



**City of Phoenix**

## **Citywide Inventory of Programs**

**2018-19 Adopted Budget and**

**2019-20 Preliminary Estimate**

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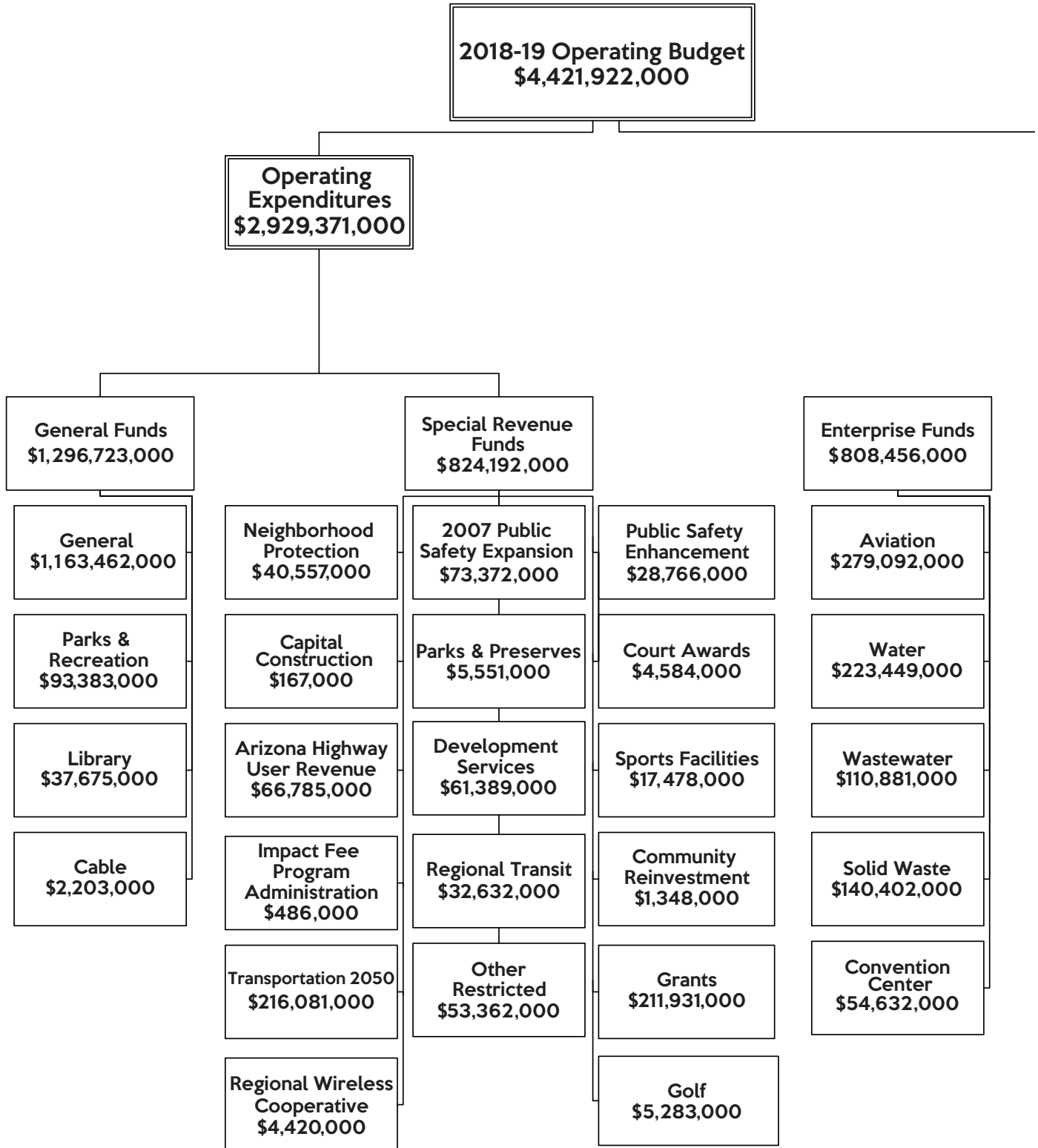
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### PROGRAMS BY DEPARTMENT

<b>PUBLIC SAFETY &amp; CRIMINAL JUSTICE</b>		<b>GENERAL GOVERNMENT</b>	
Fire	62	Budget & Research	394
Law	78	City Auditor	402
Municipal Court	90	City Clerk	410
Office of Homeland Security and Emergency Management	105	City Council Office	421
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Office of Arts & Culture	262		
Office of Sustainability	270	<b>ENTERPRISE</b>	
Parks & Recreation	273	Aviation	524
Phoenix Community Development & Investment Corporation	305	Phoenix Convention Center	544
Planning & Development	307	Solid Waste	557
Public Works	325	Water Services	574
<b>TRANSPORTATION (NON-ENTERPRISE)</b>			
Public Transit	342		
Street Transportation	358		

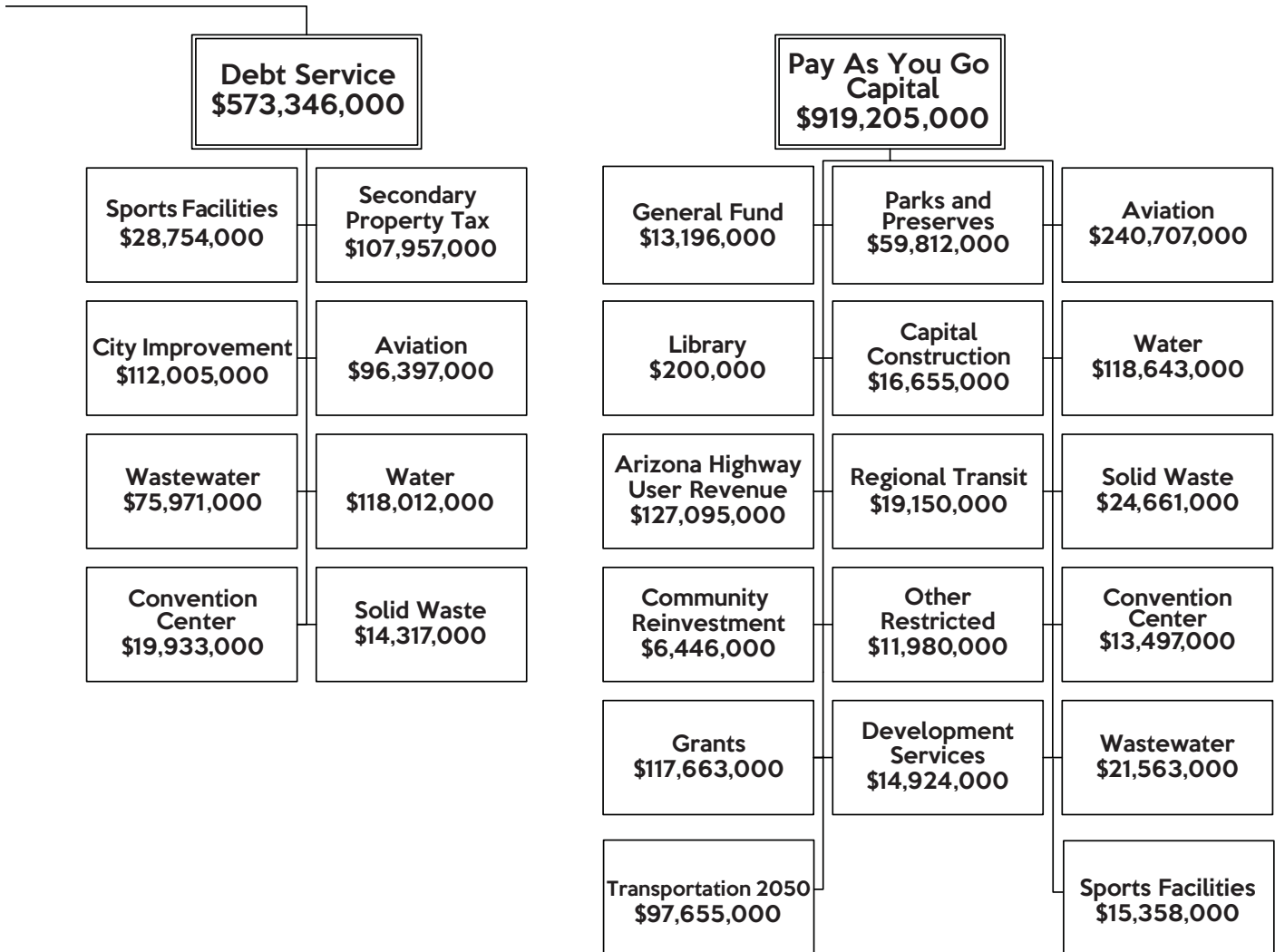
# **Citywide and General Fund Information**

# CITY OF PHOENIX





# FINANCIAL ORGANIZATIONAL CHART



2018-19 City of Phoenix Operating Expenditures  
Adopted Budget  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total
<b>Public Safety and Criminal Justice</b>							
Office of Homeland Security and Emergency Mgmt.	\$1,015,028	\$217,275	(\$251,960)	\$51,125	\$0	\$0	\$1,031,468
Fire	330,085,483	13,671,156	(3,584,284)	12,402,165	7,511,423	299,059	\$360,385,002
Law	25,815,214	4,065,907	(4,497,824)	103,965	0	0	\$25,487,262
Municipal Court	28,669,850	3,784,621	816,899	550,533	125,000	0	\$33,946,903
Police	626,324,410	48,632,195	(12,807,009)	10,713,338	12,247,372	0	\$685,110,306
Public Defender	1,299,271	3,707,230	9,803	12,017	0	0	\$5,028,321
<b>Total Public Safety and Criminal Justice</b>	<b>\$1,013,209,256</b>	<b>\$74,078,384</b>	<b>(\$20,314,375)</b>	<b>\$23,833,143</b>	<b>\$19,883,795</b>	<b>\$299,059</b>	<b>\$1,110,989,262</b>
<b>Community and Environmental Services</b>							
Community and Economic Development	\$11,625,886	\$15,169,636	\$4,899	\$167,137	\$0	\$599,943	\$27,567,501
Environmental Programs	1,369,490	968,682	(463,003)	4,236	0	(85,000)	\$1,794,405
Housing	15,741,325	77,716,863	1,635,073	1,074,735	190,366	(256,352)	\$96,102,010
Human Services	29,439,440	38,374,093	1,051,182	365,291	72,000	0	\$69,302,006
Library	25,353,121	3,855,370	2,370,470	7,531,509	50,000	0	\$39,160,470
Neighborhood Services	20,215,337	10,131,602	1,626,879	377,996	740,500	444,733	\$33,537,047
Office of Arts and Culture	1,472,908	2,266,690	4,876,260	8,036	0	0	\$8,623,894
Office of Sustainability	685,834	68,500	(277,425)	6,496	0	1,000	\$484,405
Parks and Recreation /Golf	63,474,951	29,036,957	5,976,880	6,374,605	3,255,192	0	\$108,118,585
Phoenix Community Development Investment Corp	972,282	3,177	3,564	900	0	0	\$979,923
Planning and Development Services	46,331,605	8,923,768	4,305,702	458,556	983,900	87,090	\$61,090,621
Public Works	40,907,778	36,387,987	(89,927,552)	29,053,533	1,822,485	0	\$18,244,231
<b>Total Community and Environmental Services</b>	<b>\$257,589,957</b>	<b>\$222,903,325</b>	<b>(\$68,817,071)</b>	<b>\$45,423,030</b>	<b>\$7,114,443</b>	<b>\$791,414</b>	<b>\$465,005,098</b>
<b>Transportation (Non-Enterprise)</b>							
Public Transit	\$13,048,567	\$210,997,568	\$13,697,875	\$18,264,390	\$90,700	\$0	\$256,099,100
Street Transportation	67,896,708	33,378,366	(34,565,744)	13,163,833	7,820,443	(599,943)	\$87,093,663
<b>Total Transportation (Non-Enterprise)</b>	<b>\$80,945,275</b>	<b>\$244,375,934</b>	<b>(\$20,867,869)</b>	<b>\$31,428,223</b>	<b>\$7,911,143</b>	<b>(\$599,943)</b>	<b>\$343,192,763</b>
<b>General Government</b>							
Budget and Research	\$3,829,394	\$211,459	(\$647,951)	\$3,100	\$0	\$0	\$3,396,002
City Auditor	4,053,695	574,312	(1,652,655)	5,050	0	0	\$2,980,402
City Clerk and Elections	4,899,447	3,809,166	(2,419,593)	319,036	84,630	0	\$6,692,686
City Council	3,558,962	843,206	5,336	1,500	0	0	\$4,409,004
City Manager	3,767,306	118,185	(1,463,154)	18,400	0	195,182	\$2,635,919
Communications Office	2,483,345	186,983	(230,829)	46,980	58,000	0	\$2,544,479
Equal Opportunity	3,331,157	205,265	(385,975)	7,041	0	0	\$3,157,488
Finance	25,547,996	9,041,775	(8,513,777)	131,785	0	(469,225)	\$25,738,554
Government Relations	817,649	457,906	4,087	875	0	0	\$1,280,517
Human Resources	12,988,165	1,786,924	(3,693,599)	75,786	0	0	\$11,157,276
Information Technology	29,426,388	16,229,331	(6,678,545)	2,315,932	536,360	(3,464,796)	\$38,364,670
Mayor	1,575,721	410,876	6,599	2,240	0	0	\$1,995,436
Phoenix Employment Relations Board	98,468	35,165	(31,859)	300	0	0	\$102,074
Regional Wireless Cooperative	543,045	2,913,703	(4,866,600)	350	2,542,546	3,287,000	\$4,420,044
Retirement Systems	1,711,749	387,060	(2,007,609)	8,800	0	(100,000)	\$0
<b>Total General Government</b>	<b>\$98,632,487</b>	<b>\$37,211,316</b>	<b>(\$32,576,124)</b>	<b>\$2,937,175</b>	<b>\$3,221,536</b>	<b>(\$551,839)</b>	<b>\$108,874,551</b>

2018-19 City of Phoenix Operating Expenditures  
 Adopted Budget  
 by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total <sup>2</sup>
Enterprise Departments							
Aviation	\$90,059,036	\$121,327,406	\$37,234,027	\$11,274,460	\$3,907,310	\$570,200	\$264,372,439
Phoenix Convention Center	22,075,290	27,029,166	842,786	1,351,392	2,683,450	0	\$53,982,084
Solid Waste Management	52,582,506	33,282,436	32,633,791	4,172,431	16,423,905	135,000	\$139,230,069
Water	142,964,069	92,230,988	6,936,970	71,491,736	6,734,568	242,559	\$320,600,890
<b>Total Enterprise Departments</b>	<b>\$307,680,901</b>	<b>\$273,869,996</b>	<b>\$77,647,574</b>	<b>\$88,290,019</b>	<b>\$29,749,233</b>	<b>\$947,759</b>	<b>\$778,185,482</b>
Contingencies	\$0	\$0	\$0	\$0	\$0	\$123,119,000	\$123,119,000
<b>TOTALS</b>	<b>\$1,758,057,876</b>	<b>\$852,438,955</b>	<b>(\$64,927,865)</b>	<b>\$191,911,590</b>	<b>\$67,880,150</b>	<b>\$124,005,450</b>	<b>\$2,929,366,156</b>

<sup>1</sup> Department adopted budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

2019-20 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total <sup>2</sup>
<b>Public Safety and Criminal Justice</b>							
Office of Homeland Security and Emergency Mgmt.	\$1,041,750	\$139,742	(\$269,121)	\$20,145	\$0	\$0	\$932,516
Fire	331,861,134	15,202,549	(1,779,330)	14,812,281	3,134,110	382,928	\$363,613,672
Law	26,070,901	1,539,383	(4,481,908)	97,200	0	0	\$23,225,576
Municipal Court	29,074,332	4,896,393	1,135,454	595,600	157,000	0	\$35,858,779
Police	633,771,828	50,095,630	(12,901,906)	10,589,563	3,391,907	0	\$684,947,022
Public Defender	1,337,421	3,756,864	8,110	9,406	0	0	\$5,111,801
<b>Total Public Safety and Criminal Justice</b>	<b>\$1,023,157,366</b>	<b>\$75,630,561</b>	<b>(\$18,288,701)</b>	<b>\$26,124,195</b>	<b>\$6,683,017</b>	<b>\$382,928</b>	<b>\$1,113,689,366</b>
<b>Community and Environmental Services</b>							
Community and Economic Development	\$7,983,056	\$8,402,251	(\$3,629,830)	\$30,991	\$0	\$0	\$12,786,468
Environmental Programs	1,523,596	468,790	(404,511)	6,236	0	(85,000)	\$1,509,111
Housing	14,298,318	81,786,867	739,259	1,037,535	0	(400,000)	\$97,461,979
Human Services	34,685,218	50,221,941	4,782,649	752,575	0	26,184	\$90,468,567
Library	25,113,974	5,241,579	1,747,918	7,025,482	90,000	0	\$39,218,953
Neighborhood Services	20,133,472	11,333,203	1,411,361	539,158	0	0	\$33,417,194
Office of Arts and Culture	1,499,823	2,248,137	441,791	4,100	0	0	\$4,193,851
Office of Sustainability	696,198	69,250	(275,533)	6,500	0	1,000	\$497,415
Parks and Recreation /Golf	64,743,044	30,664,798	6,319,862	6,428,310	236,645	80,000	\$108,472,659
Planning and Development Services	48,756,213	9,912,951	5,297,855	2,102,405	0	100,000	\$66,169,424
Public Works	42,415,838	46,183,208	(105,853,540)	32,280,796	871,618	121,616	\$66,019,536
<b>Total Community and Environmental Services</b>	<b>\$261,848,750</b>	<b>\$246,532,975</b>	<b>(\$89,422,719)</b>	<b>\$50,214,088</b>	<b>\$1,198,263</b>	<b>(\$156,200)</b>	<b>\$470,215,157</b>
<b>Transportation (Non-Enterprise)</b>							
Public Transit	\$13,010,939	\$222,890,105	\$13,724,103	\$18,662,110	\$155,500	\$0	\$268,442,757
Street Transportation	68,195,258	36,514,050	(30,470,703)	13,011,766	445,800	(377,118)	\$87,319,053
<b>Total Transportation (Non-Enterprise)</b>	<b>\$81,206,197</b>	<b>\$259,404,155</b>	<b>(\$16,746,600)</b>	<b>\$31,673,876</b>	<b>\$601,300</b>	<b>(\$377,118)</b>	<b>\$355,761,810</b>
<b>General Government</b>							
Budget and Research	\$3,992,965	\$253,873	(\$671,838)	\$2,200	\$0	\$0	\$3,577,200
City Auditor	4,217,317	620,877	(1,625,852)	5,083	0	0	\$3,217,425
City Clerk and Elections	4,907,835	2,718,060	(2,554,037)	292,586	5,000	0	\$5,369,444
City Council	3,363,570	1,066,620	5,127	1,500	0	0	\$4,436,817
City Manager	3,899,898	98,081	(1,266,905)	13,200	0	0	\$2,744,274
Communications Office	2,543,752	218,846	(234,305)	62,900	42,000	0	\$2,633,193
Equal Opportunity	3,270,819	234,608	(411,365)	6,500	0	0	\$3,100,562
Finance	25,455,362	9,983,775	(8,466,008)	131,785	0	(444,208)	\$26,660,706
Government Relations	1,013,359	458,046	4,061	875	0	0	\$1,476,341
Human Resources	13,170,909	1,984,588	(3,512,978)	77,500	0	0	\$11,720,019
Information Technology	29,912,034	22,599,227	(7,075,451)	2,472,882	345,000	(3,689,500)	\$44,564,192
Mayor	1,541,123	442,149	8,064	4,100	0	0	\$1,995,436
Phoenix Employment Relations Board	96,058	38,166	(32,487)	300	0	0	\$102,037
Regional Wireless Cooperative	540,660	3,230,265	(5,595,042)	20,350	2,752,269	3,689,500	\$4,638,002
Retirement Systems	1,827,463	380,250	(2,115,837)	8,124	0	(100,000)	\$0
<b>Total General Government</b>	<b>\$99,753,124</b>	<b>\$44,327,431</b>	<b>(\$33,544,853)</b>	<b>\$3,099,885</b>	<b>\$3,144,269</b>	<b>(\$544,208)</b>	<b>\$116,235,648</b>

2019-20 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total <sup>2</sup>
Enterprise Departments							
Aviation	91,523,155	125,884,729	37,877,760	11,943,893	1,756,397	510,200	\$269,496,134
Phoenix Convention Center	21,704,168	28,672,929	1,313,717	1,653,262	4,210,000	0	\$57,554,076
Solid Waste Management	53,990,026	32,199,423	33,928,470	4,129,123	0	1,135,000	\$125,382,042
Water	142,435,371	100,229,296	7,516,038	70,485,555	1,677,996	242,559	\$322,586,815
<b>Total Enterprise Departments</b>	<b>\$309,652,720</b>	<b>\$286,986,377</b>	<b>\$80,635,985</b>	<b>\$88,211,833</b>	<b>\$7,644,393</b>	<b>\$1,887,759</b>	<b>\$775,019,067</b>
Contingencies <sup>3</sup>	\$0	\$0	\$0	\$0	\$0	\$123,119,000	\$123,119,000
<b>TOTALS</b>	<b>\$1,775,618,157</b>	<b>\$912,881,499</b>	<b>(\$77,366,888)</b>	<b>\$199,323,877</b>	<b>\$19,271,242</b>	<b>\$124,312,161</b>	<b>\$2,954,040,048</b>

<sup>1</sup> Expenditures for the preliminary 2019-20 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

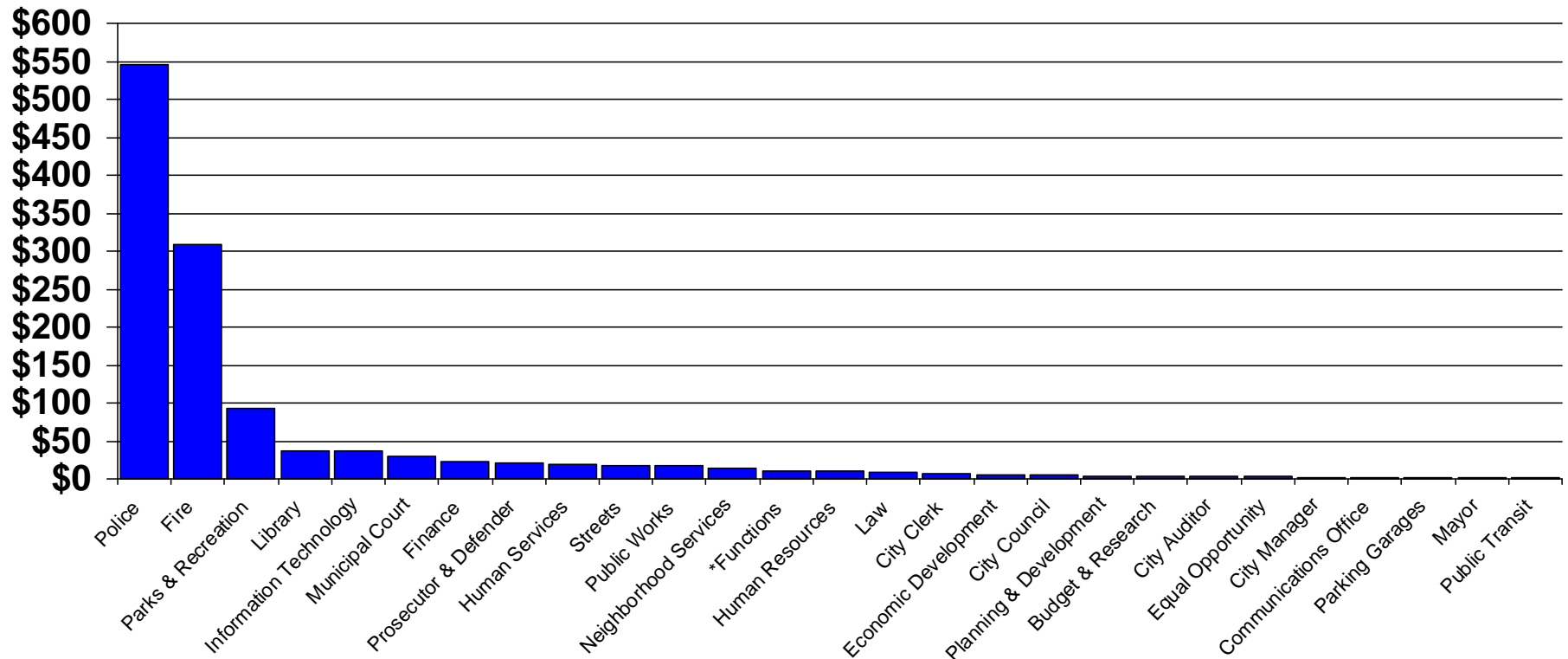
<sup>2</sup> Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

<sup>3</sup> Contingency for the preliminary 2019-20 budget estimate will likely change prior to Trial Budget.

# Expenditures by Department

## 2018-19 General Fund Budget

Millions



\*Functions include several small offices such as the Office of Arts and Culture and Environmental Programs.

**OPERATING FUND REVENUES BY MAJOR SOURCE**

(In Thousands of Dollars)

Revenue Source	Actual Revenue 2016-17	Actual Revenue 2017-18	Budget 2018-19
<b>GENERAL FUND</b>			
<b>LOCAL TAXES AND RELATED FEES</b>			
Local Sales Taxes	\$ 421,239	\$ 432,358	\$ 444,563
Privilege License Fees (Annual)	1,485	2,893	2,080
Other General Fund Excise Taxes	17,984	18,138	18,310
Subtotal (City Taxes)	\$ 440,708	\$ 453,389	\$ 464,953
<b>STATE SHARED TAXES</b>			
Sales Tax	\$ 143,976	\$ 155,998	\$ 159,407
State Income Tax	191,225	200,036	198,297
Vehicle License Tax	61,586	66,784	70,794
Subtotal (State Shared Taxes)	\$ 396,787	\$ 422,818	\$ 428,498
<b>PRIMARY PROPERTY TAX</b>	\$ 146,121	\$ 154,560	\$ 161,586
<b>USER FEES/OTHER REVENUE</b>			
Alcoholic Beverage License	\$ 2,016	\$ 2,074	\$ 2,100
Liquor License Permits/Penalty Fees	564	541	575
Amusement Machines	28	25	28
Other Business Licenses	45	42	45
Other Business License Applications	226	190	810
Subtotal (Licenses & Permits)	\$ 2,879	\$ 2,872	\$ 3,558
<b>CABLE COMMUNICATIONS</b>	\$ 10,391	\$ 10,884	\$ 10,105
<b>MUNICIPAL COURT</b>			
Moving Violations	\$ 6,208	\$ 6,772	\$ 6,932
Criminal Offense Fines	503	247	232
Parking Violations	838	843	812
Driving While Intoxicated	716	728	668
Other Receipts	1,818	1,573	1,662
Defensive Driving Program	1,945	2,540	2,358
Subtotal (Fines & Forfeitures)	12,028	12,703	12,664
Substance Abuse Screening Service	11	8	3
Subtotal (Municipal Court)	\$ 12,039	\$ 12,711	\$ 12,667
<b>COURT DEFAULT FEE</b>	\$ 1,164	\$ 1,273	\$ 1,308
<b>POLICE</b>			
Personal Service Billings	\$ 8,675	\$ 8,737	\$ 8,552
False Alarm Assessments	2,596	2,814	2,739
Records & Information	188	209	191
Pawnshop Regulatory Fees	1,105	1,247	1,400
Police Training	325	287	329
Police - Miscellaneous	831	1,053	799
Subtotal (Police)	\$ 13,720	\$ 14,347	\$ 14,010
<b>LIBRARY</b>			
Fees & Fines	\$ 441	\$ 539	\$ 488
Recovery of Damage Claims / Insurance	-	10,034	-
Rentals/Interest	260	59	30
Subtotal (Library)	\$ 701	\$ 10,632	\$ 518

**OPERATING FUND REVENUES BY MAJOR SOURCE**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2016-17	Actual Revenue 2017-18	Budget 2018-19
<b>PARKS &amp; RECREATION</b>			
Rental of Property	\$ 270	\$ 252	\$ 250
Concessions	119	111	140
Alcoholic Beverage Permits	53	50	60
Swimming Pools	478	544	550
Swimming Pool Construction Fee	38	38	38
Ballpark Fees	1,061	1,197	1,200
South Mountain Park	1,841	2,058	1,956
Athletic Field Utilities & Maintenance	238	267	250
Miscellaneous & Other	1,678	1,408	1,550
Papago Baseball Rent	228	186	250
Maryvale Stadium/Milwaukee Brewers	616	567	31
Ak-Chin Pavilion	910	873	945
Interest	41	38	20
Subtotal (Parks & Recreation)	\$ 7,571	\$ 7,589	\$ 7,240
<b>PLANNING</b>			
Rezoning Fees (Plans Implementation)	\$ 961	\$ 891	\$ 1,030
Zoning Administrative Adjustment Fees	721	858	824
Other	8	3	6
Subtotal (Planning)	\$ 1,690	\$ 1,752	\$ 1,860
<b>STREET TRANSPORTATION</b>			
Utility Ordinance-Inspection	\$ 1,022	\$ 1,287	\$ 750
Fiber Optics ROW Fee	1,718	1,848	2,000
Revocable Permits	133	131	142
Pavement Cuts	41	13	0
Right-of-Way Fee	328	378	318
Other	1,952	2,206	1,472
Subtotal (Street Transportation)	\$ 5,194	\$ 5,863	\$ 4,682
<b>FIRE</b>			
Emergency Transportation Service	\$ 34,518	\$ 35,884	\$ 36,200
Fire Prevention Inspection Fees	878	778	980
Computer Aided Dispatch	5,533	6,024	6,100
Fire - Miscellaneous	4,957	5,469	5,370
Subtotal (Fire)	\$ 45,886	\$ 48,155	\$ 48,650
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,388	\$ 1,364	\$ 1,400
NEIGHBORHOOD SERVICES	\$ 548	\$ 396	\$ 601
HUMAN SERVICES	\$ 131	\$ 71	\$ 1
<b>PROPERTY REVENUES</b>			
Rentals & Concessions	\$ 1,877	\$ 2,031	\$ 1,862
Garages (Regency, Heritage Square)	2,643	2,817	2,769
305 Garage	1,671	1,872	2,087
Sale of Property	835	798	500
Subtotal (Property Revenues)	\$ 7,026	\$ 7,518	\$ 7,218
INTEREST (GF)	\$ 4,048	\$ 6,969	\$ 6,400
PARKING METERS	\$ 3,663	\$ 3,761	\$ 3,800
SRP IN-LIEU TAXES	\$ 2,015	\$ 2,054	\$ 2,230
<b>ALL OTHER RECEIPTS</b>			
Recovery of Damage Claims	\$ 393	\$ 457	\$ 160
Change for Phoenix	7	15	-
Miscellaneous	1,721	3,246	2,236
Subtotal (All Other Receipts)	\$ 2,121	\$ 3,718	\$ 2,396
<b>TOTAL GENERAL FUND</b>	<b>\$ 1,105,791</b>	<b>\$ 1,172,696</b>	<b>\$ 1,183,681</b>



**OPERATING FUND REVENUES BY MAJOR SOURCE**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2016-17	Actual Revenue 2017-18	Budget 2018-19
<b>SPECIAL REVENUE FUNDS</b>			
<b>NEIGHBORHOOD PROTECTION</b>			
Police Neighborhood Protection	\$ 21,058	\$ 22,116	\$ 22,761
Police Block Watch	1,505	1,579	1,626
Fire Neighborhood Protection	7,521	7,898	8,129
Interest/Other	466	635	590
Subtotal (Neighborhood Protection)	\$ 30,550	\$ 32,228	\$ 33,106
<b>2007 PUBLIC SAFETY EXPANSION</b>			
Police 2007 Public Safety Expansion	\$ 48,134	\$ 50,550	\$ 52,025
Fire 2007 Public Safety Expansion	12,033	12,638	13,006
Interest	17	183	165
Subtotal (Public Safety Expansion)	\$ 60,184	\$ 63,371	\$ 65,196
<b>PUBLIC SAFETY ENHANCEMENT</b>			
Police Public Safety Enhancement	\$ 15,536	\$ 15,994	\$ 16,128
Fire Public Safety Enhancement	9,523	9,803	9,885
Subtotal (Public Safety Enhancement)	\$ 25,059	\$ 25,797	\$ 26,013
<b>PARKS AND PRESERVES</b>			
Sales Taxes	\$ 30,082	\$ 31,594	\$ 32,517
Interest/Other	1,054	1,245	650
Subtotal (Parks and Preserves)	\$ 31,136	\$ 32,839	\$ 33,167
<b>TRANSIT 2000<sup>1</sup></b>			
Fare Box Revenues	\$ 123	\$ (20)	\$ -
Light Rail	112	-	-
Interest/Other	2,495	(9)	-
Subtotal (Transit 2000)	\$ 2,730	\$ (29)	\$ -
<b>TRANSPORTATION 2050 - PUBLIC TRANSIT<sup>1</sup></b>			
Sales Taxes	\$ 174,920	\$ 185,999	\$ 190,408
Fare Box Revenues	37,324	38,035	38,156
Bus Shelter Advertising	4,328	3,984	4,265
Interest/Other	6,635	6,224	6,070
Subtotal (Transportation 2050 - Public Transit)	\$ 223,207	\$ 234,242	\$ 238,899
<b>TRANSPORTATION 2050 - STREETS<sup>1</sup></b>			
Sales Taxes	\$ 27,922	\$ 29,807	\$ 30,446
Interest/Other	165	362	292
Subtotal (Transportation 2050 - Streets)	\$ 28,087	\$ 30,169	\$ 30,738
<b>COURT AWARD FUNDS</b>			
	\$ 6,405	\$ 4,213	\$ 4,610
<b>DEVELOPMENT SERVICES</b>			
Building Permit Fees	\$ 23,242	\$ 24,894	\$ 24,194
Building Plans Review Fees	10,032	12,071	10,515
Building - Other	7,224	8,134	7,020
Miscellaneous Fees	897	815	780
Site Plan Fees	2,490	2,864	2,350
New Sign Permit Fees	903	862	910
Fire Prevention Inspection Fees	913	854	830
Engineering Permits	3,711	4,295	5,000
Engineering Plans Review	3,248	3,667	3,300
Other	750	1,388	1,056
Subtotal (Development Services)	\$ 53,410	\$ 59,844	\$ 55,955
<b>CAPITAL CONSTRUCTION</b>			
Sales Taxes	\$ 11,064	\$ 9,574	\$ 9,034
Interest/Other	142	259	120
Subtotal (Capital Construction)	\$ 11,206	\$ 9,833	\$ 9,154

**OPERATING FUND REVENUES BY MAJOR SOURCE**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2016-17	Actual Revenue 2017-18	Budget 2018-19
<b>SPORTS FACILITIES</b>			
Local Excise Taxes	\$ 18,435	\$ 19,979	\$ 18,287
Interest/Other	8,976	12,343	4,049
Subtotal (Sports Facilities)	\$ 27,411	\$ 32,322	\$ 22,336
<b>HIGHWAY USER REVENUE</b>			
Incorporated Cities Share	\$ 100,733	\$ 105,133	\$ 108,594
300,000 Population Share	25,319	26,222	27,065
Interest	771	1,334	400
Other	319	49	150
Subtotal (Highway User Revenue)	\$ 127,142	\$ 132,738	\$ 136,209
<b>REGIONAL TRANSIT REVENUES</b>			
Buses - RPTA & Multi-City	\$ 29,960	\$ 31,939	\$ 32,632
Regional Transportation Plan	13,771	6,696	4,569
Other	135	60	6
Subtotal (Transit)	\$ 43,866	\$ 38,695	\$ 37,207
<b>COMMUNITY REINVESTMENT</b>			
	\$ 7,068	\$ 7,567	\$ 5,252
<b>SECONDARY PROP TAX &amp; G.O. BOND REDEMPTION</b>			
Secondary Property Tax	\$ 91,021	\$ 95,435	\$ 101,165
Interest/Other	4,738	4,752	4,752
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 95,759	\$ 100,187	\$ 105,917
<b>IMPACT FEE PROGRAM ADMINISTRATION</b>			
Impact Fee Program Administration	\$ 373	\$ 428	\$ 375
Interest/Other	10	15	13
Subtotal (Impact Fee Program Administration)	\$ 383	\$ 443	\$ 388
<b>REGIONAL WIRELESS COOPERATIVE</b>			
	\$ 4,123	\$ 4,239	\$ 4,858
<b>GOLF COURSES</b>			
Golf Course Fees	\$ 3,085	\$ 2,913	\$ 3,029
Golf Range Balls	402	406	370
Golf Identification Cards	180	146	172
Golf Cart Rental	1,132	911	933
Building Facility Rental	200	200	100
Sales/Interest	771	1,146	662
Subtotal (Golf Courses)	\$ 5,770	\$ 5,722	\$ 5,266
<b>OTHER RESTRICTED FUNDS</b>			
Court Special Fees	\$ 1,248	\$ 1,419	\$ 1,289
Monopole Rental	116	105	158
Heritage Square	46	46	47
Tennis Centers	42	44	42
Tennis Center Interest	2	3	2
Vehicle Impound Program	2,158	2,429	2,140
Stormwater	4,815	4,860	4,510
Affordable Housing Program	4,103	4,575	2,918
Jet Fuel Other Restricted <sup>2</sup>	-	658	1,066
Other Restricted (gifts/trusts)	33,182	25,116	22,925
Subtotal (Other Restricted Fees)	\$ 45,712	\$ 39,255	\$ 35,097
<b>GRANT FUNDS</b>			
Public Housing	\$ 89,723	\$ 88,759	\$ 95,210
Human Services	46,084	45,809	48,668
Federal Transit Administration	55,272	14,490	116,715
Community Development	19,846	14,292	20,363
Criminal Justice	9,744	7,224	7,757
Other Federal & State Grants	29,812	43,417	34,630
Subtotal (Grant Funds)	\$ 250,481	\$ 213,991	\$ 323,343
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,079,689</b>	<b>\$ 1,067,666</b>	<b>\$ 1,172,711</b>

**OPERATING FUND REVENUES BY MAJOR SOURCE**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2016-17	Actual Revenue 2017-18	Budget 2018-19
<b>ENTERPRISE FUNDS</b>			
<b>CONVENTION CENTER</b>			
Excise Taxes	\$ 49,051	\$ 52,730	\$ 50,907
Operating Revenue	16,760	18,204	19,863
Parking Revenue	3,162	4,141	3,400
Interest/Other	480	727	489
Subtotal (Convention Center)	\$ 69,453	\$ 75,802	\$ 74,659
<b>SOLID WASTE</b>			
Solid Waste Service Fees	\$ 129,460	\$ 131,001	\$ 133,247
City Landfill Fees	8,857	7,847	8,090
Interest/Other	12,796	11,099	12,622
Subtotal (Solid Waste)	\$ 151,113	\$ 149,947	\$ 153,959
<b>AVIATION</b>			
<b>SKY HARBOR</b>			
Airlines	\$ 140,972	\$ 151,326	\$ 151,250
Concessions	202,804	215,631	207,527
Gasoline Sales	737	661	650
Interest	4,177	7,019	4,500
Other	454	5,432	4,654
Subtotal (Sky Harbor)	\$ 349,144	\$ 380,069	\$ 368,581
GOODYEAR	\$ 2,395	\$ 2,647	\$ 2,188
DEER VALLEY	3,112	3,172	3,026
Subtotal (Aviation)	\$ 354,651	\$ 385,888	\$ 373,795
<b>WATER SYSTEM</b>			
Water Sales (Base & Consumption)	\$ 325,101	\$ 338,588	\$ 333,949
Water Sales (Wholesale)	3,920	3,506	3,900
Environmental Consumption Charge	33,358	34,427	34,036
Raw Water Charge	25,425	26,451	25,976
Interest (Including Plan 6)	2,792	3,613	2,685
Water Development Fee	3,755	3,916	3,800
Water Service Connections	4,650	4,078	4,200
Combined Service Fees	2,348	2,326	5,400
Water Resource Acquisition Fee	2,227	2,110	2,000
Val Vista (s/f 403-405)	5,827	6,461	6,318
Other	8,299	8,756	2,436
Subtotal (Water System)	\$ 417,702	\$ 434,232	\$ 424,700
<b>WASTEWATER SYSTEM</b>			
Sewer Service Charge	\$ 161,127	\$ 166,711	\$ 164,210
Environmental User Charge	14,360	15,040	15,758
Environmental Other Charge	18,852	19,434	20,239
Sewer Development Fee	3,578	3,751	3,700
Interest	2,149	3,481	1,820
Sales of Effluent	8,068	9,332	8,684
Multi-City Sewer System	15,843	14,884	18,872
Other	4,742	6,612	4,382
Subtotal (Wastewater System)	\$ 228,719	\$ 239,245	\$ 237,665
<b>TOTAL ENTERPRISE FUNDS</b>	\$ 1,221,638	\$ 1,285,114	\$ 1,264,778
<b>TOTAL OPERATING FUND REVENUE</b>	\$ 3,407,118	\$ 3,525,476	\$ 3,621,170

<sup>1/</sup> The Transportation 2050 sales tax (Proposition 104) was established by the voters effective January 1, 2016 and increased the Transit 2000 sales tax (Proposition 2000) to fund a comprehensive transportation plan with a 35 year sunset date. The proposition increased the transaction privilege (sales) tax rates by 0.3% for various business activities.

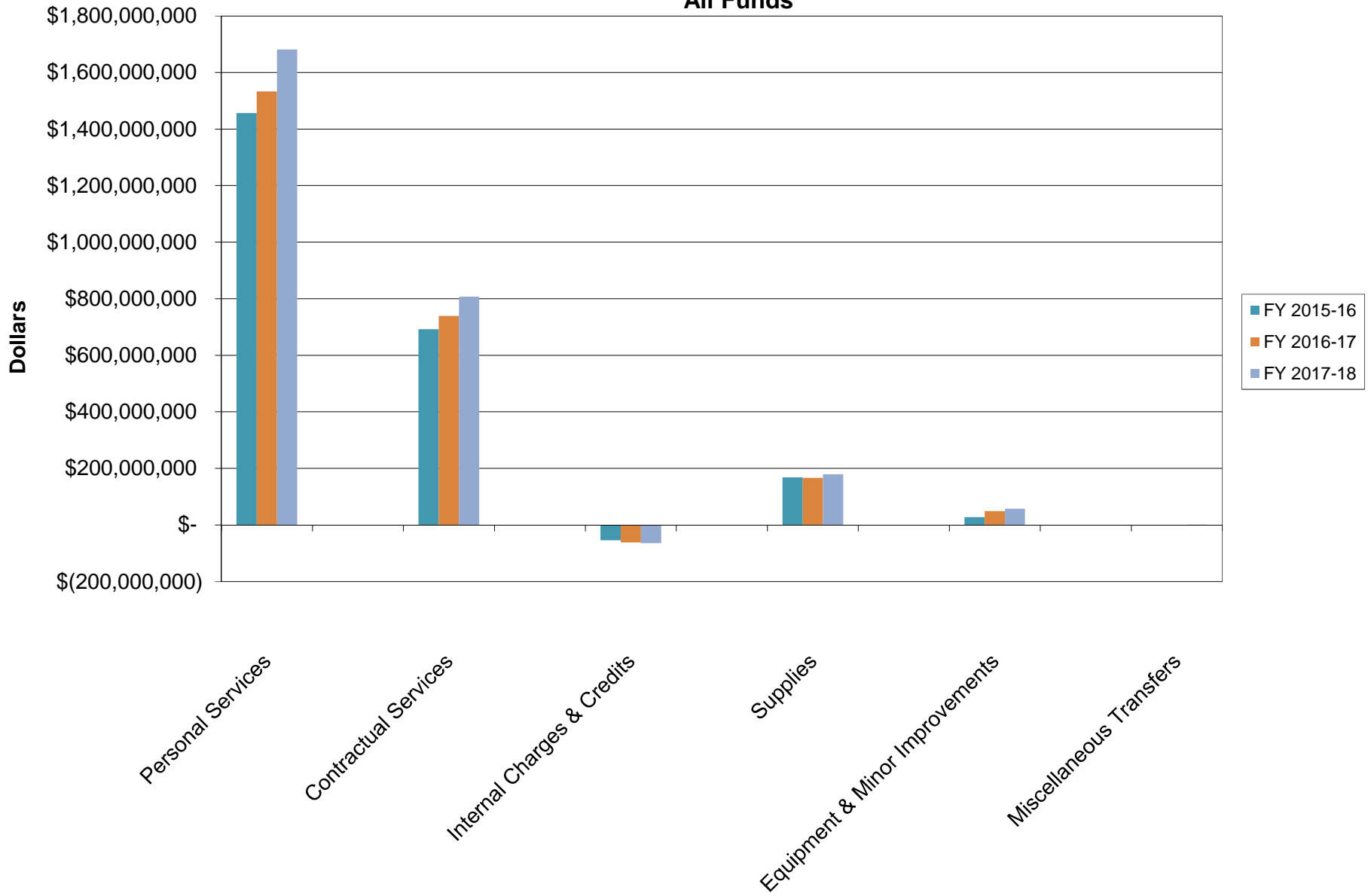
<sup>2/</sup> The Jet Fuel Other Restricted Fund was established to account for jet fuel sales and use tax as a result of the potential impact of Federal Aviation Administration policy requiring that those funds be used only for aviation-related purposes. This was subsequently included in State law with an effective date of December 2017.

Citywide Volunteer Program Statistics

Department	Fiscal Year 2017-18		Fiscal Year 2018-19 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	420	76,529	485	38,603
City Auditor	4	571	0	0
City Clerk	0	0	2	43
City Manager's Office	0	0	59	11
CED	3,007	58,963	699	15,826
Fire	278	25,520	313	21,495
Government Relations	2	400	0	0
Housing	153	6,065	19	1,968
Human Services	8,457	134,913	1,205	51,752
Law	45	4,198	18	1,603
Library	1,877	15,810	905	7,910
Mayor's Office	31	3,577	0	0
Municipal Court	11	261	7	123
Neighborhood Services	2,004	28,208	3,955	23,246
Office of Arts & Culture	254	5,077	96	1,109
Office of Environmental Programs	18	1,671	3	276
Parks and Recreation	14,922	108,517	5,043	43,303
Phoenix Convention Center	209	19,715	288	10,283
Planning & Development	4	392	2	251
Police	508	82,162	614	37,724
Public Information	20	2,502	10	933
Streets	14,300	28,600	7,560	16,359
Water Services	6	680	10	1,010
Youth and Education	827	16,193	357	5,261
Public Works/KPB	2,387	10,583	899	3,559
<b>Total</b>	<b>49,744</b>	<b>629,107</b>	<b>22,549</b>	<b>282,648</b>

## **Recent Year Actuals**

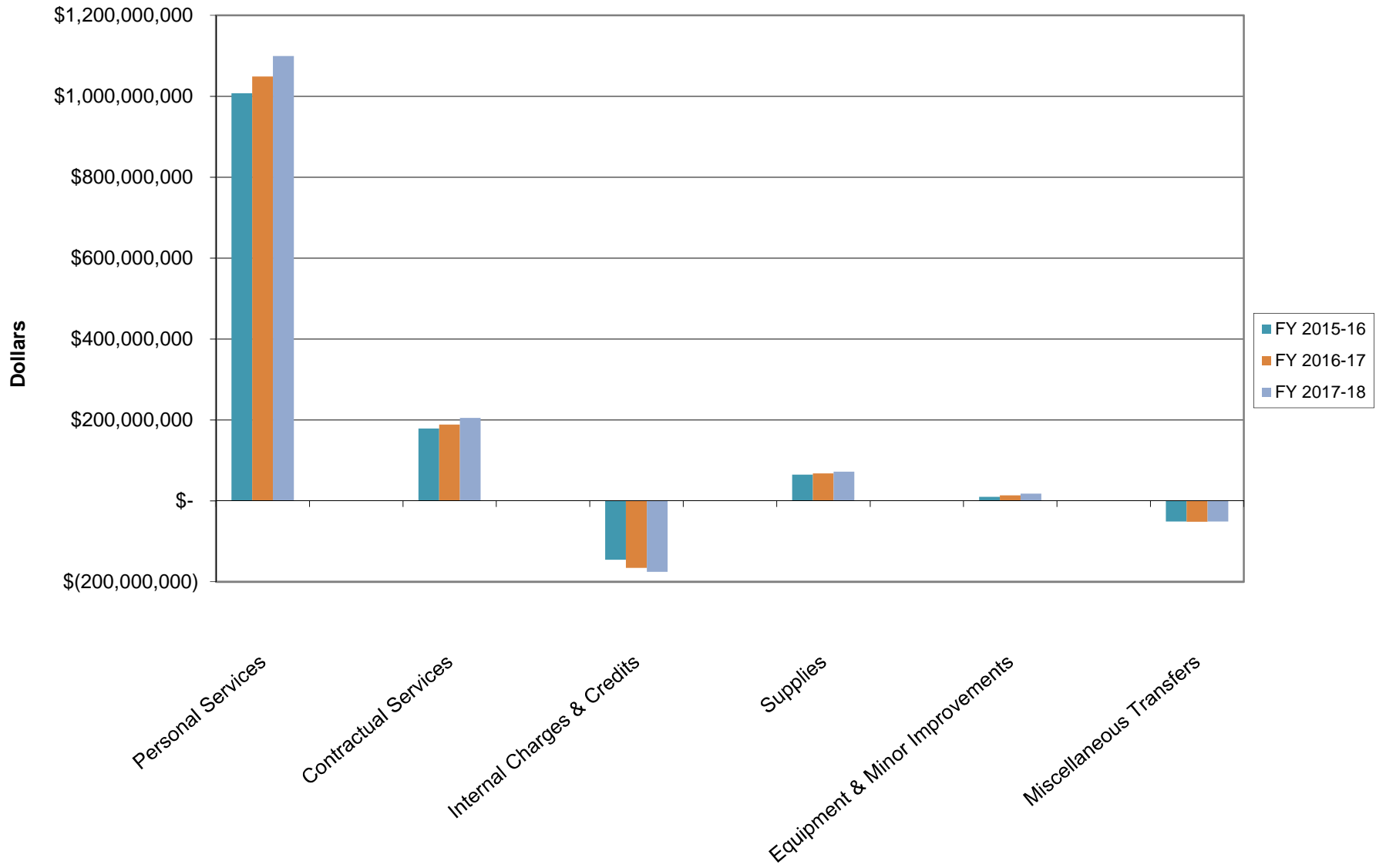
**City of Phoenix  
2015-16 through 2017-18 Actual Operating Expenditures  
All Funds**



**City of Phoenix**  
**2015-16 through 2017-18 Actual Operating Expenditures**  
**All Funds**

<b>Character</b>	<b><u>FY 2015-16</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2017-18</u></b>
Personal Services	\$ 1,455,635,239	\$ 1,532,684,508	\$ 1,680,600,884
Contractual Services	691,996,285	738,465,495	806,504,180
Internal Charges & Credits	(54,539,710)	(62,402,558)	(64,590,324)
Supplies	167,833,539	165,702,700	178,841,153
Equipment & Minor Improvements	26,867,638	48,790,201	56,798,534
Miscellaneous Transfers	(265,064)	(854,024)	100,380
	<b><u>\$ 2,287,527,927</u></b>	<b><u>\$ 2,422,386,322</u></b>	<b><u>\$ 2,658,254,807</u></b>

**City of Phoenix  
2015-16 through 2017-18 Actual Operating Expenditures  
General Fund**





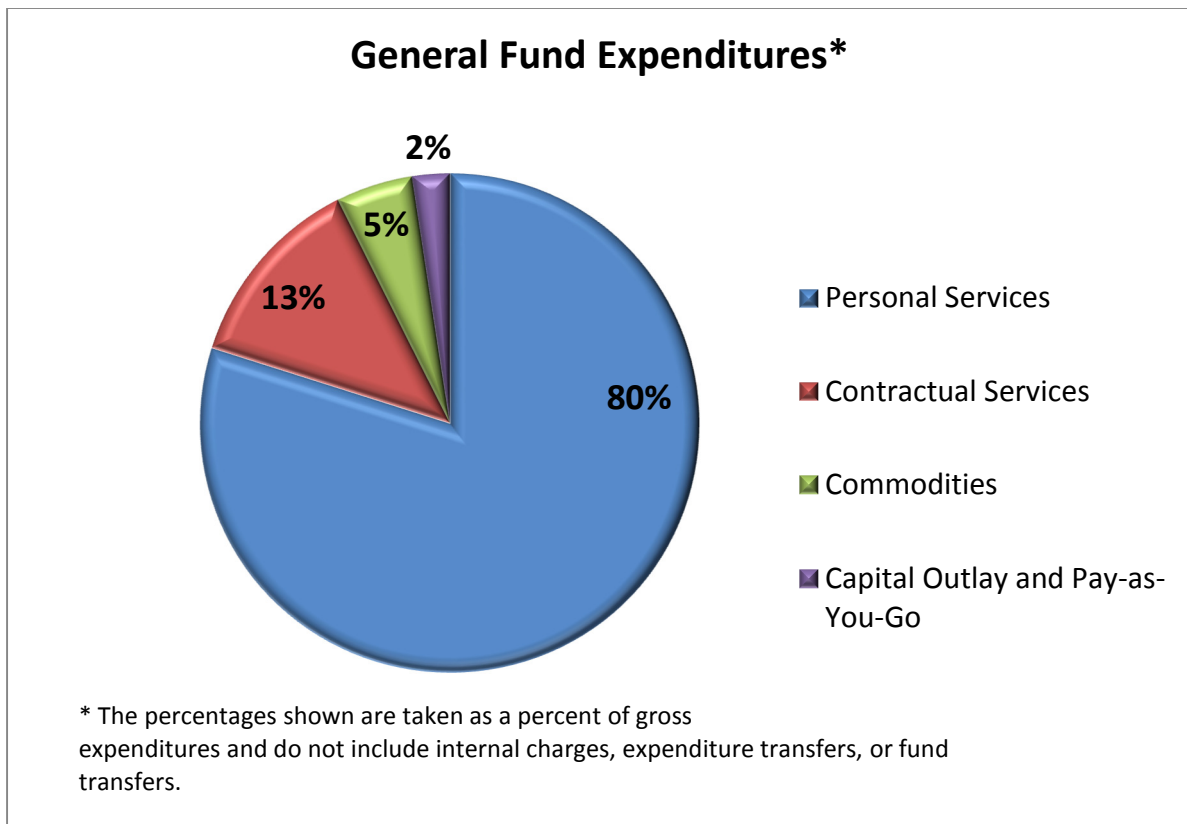
**City of Phoenix  
2015-16 through 2017-18 Actual Operating Expenditures  
General Fund**

<b>Character</b>	<b><u>FY 2015-16</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2017-18</u></b>
Personal Services	\$ 1,007,292,974	\$ 1,048,646,588	\$ 1,099,151,361
Contractual Services	178,772,432	188,486,551	204,483,486
Internal Charges & Credits	(146,055,381)	(165,883,308)	(175,480,097)
Supplies	64,787,297	67,685,819	71,635,053
Equipment & Minor Improvements	9,518,950	13,102,625	17,848,097
Miscellaneous Transfers	(51,578,923)	(52,098,288)	(51,481,676)
	<b><u>\$ 1,062,737,349</u></b>	<b><u>\$ 1,099,939,987</u></b>	<b><u>\$ 1,166,156,224</u></b>

## **Staff Costs Overview**

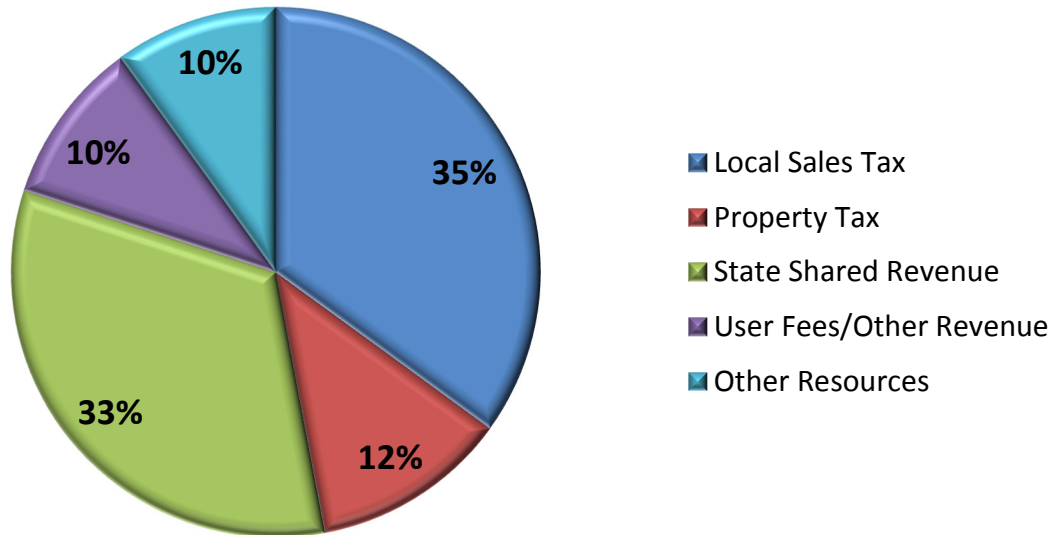
## Staff Costs Overview

Included in each year's budget is an amount of money to be spent on the employees who deliver the Council-adopted services to the community, such as police officers, firefighters, librarians, park rangers, street maintenance workers and many others. This yearly amount is commonly referred to as personal services or staffing costs. This section provides detail on what comprises staffing costs. As shown in the chart below, staffing costs represent 80% of General Fund expenditures, not accounting for internal credits or expenditure transfers.



The General Fund provides basic City services and includes revenue from Local Sales Taxes, State-Shared Revenues, Property Taxes, User Fees/Other Revenue, and Other Resources such as transfers. The following pie chart represents the representative share of each of the General Fund revenue components.

**General Fund for Fiscal Year 2018-19 Budget  
Total Resources - \$1.31 Billion**



Shown below in this section are costs for salaries and wages, benefits, and payroll taxes and other legally required costs, including merit steps, Productivity Enhancement Pay (Longevity Pay), pension, health and dental insurance, and industrial insurance (Workers Compensation). Per City ordinance, salaries, wages and benefits items for most employees are negotiated and outlined in agreements with seven employee units.

**Total Staffing Costs**

The following tables show the *Total Staffing Costs* for City employees in two ways: 1) all funds (which includes the General Fund, Enterprise funds, grants, and other designated funds), and 2) General Fund only. Each item in the tables listed below is part of three main staffing cost categories: *salaries and wages, benefits, and payroll taxes and legally required costs*. Also, costs are provided for fiscal years (FY) 2017-18, 2018-19 and 2019-20 along with the annual difference between FY 2019-20 and 2018-19 for

each item and the percentage difference from year-to-year. In addition, total budgeted positions (full time equivalent or FTE) are also provided.

The reduction in Total FTE and overall cost in the General Fund reflected in 2018-19 is due to a change in the budget structure for the Street Transportation Department. Positions formally direct charged to the General Fund, whose costs were then transferred to the Arizona Highway Users Fund (AHUR), are now being direct charged to AHUR. This change is reflected in each of the General Fund tables and provides a more transparent and straightforward budget structure for the Street Transportation Department.

**Total Staff Costs Detail - All Funds**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Salary and Wages	\$ 975,689,674	\$ 995,168,262	\$ 994,402,001	\$ (766,261)	-0.1%
Benefits	\$ 659,653,143	\$ 686,467,171	\$ 704,806,451	\$ 18,339,280	2.7%
Payroll Taxes and Legally Required Costs	\$ 75,605,747	\$ 76,422,443	\$ 76,409,705	\$ (12,738)	0.0%
<b>Grand Total</b>	<b>\$ 1,710,948,564</b>	<b>\$ 1,758,057,876</b>	<b>\$ 1,775,618,157</b>	<b>\$ 17,560,281</b>	<b>1.0%</b>
<b>Total FTE</b>	<b>14,439.9</b>	<b>14,422.4</b>	<b>14,523.1</b>	<b>100.7</b>	<b>0.7%</b>

**Total Staff Costs Detail - General Fund**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Salary and Wages	\$ 657,084,413	\$ 630,824,891	\$ 629,327,353	\$ (1,497,538)	-0.2%
Benefits	\$ 448,872,712	\$ 434,436,823	\$ 448,255,640	\$ 13,818,817	3.2%
Payroll Taxes and Legally Required Costs	\$ 45,718,772	\$ 42,299,583	\$ 42,096,099	\$ (203,484)	-0.5%
<b>Grand Total</b>	<b>\$ 1,151,675,897</b>	<b>\$ 1,107,561,297</b>	<b>\$ 1,119,679,092</b>	<b>\$ 12,117,795</b>	<b>1.1%</b>
<b>Total FTE</b>	<b>8,765.3</b>	<b>8,162.3</b>	<b>8,174.2</b>	<b>11.9</b>	<b>0.1%</b>

There is a separate section detailing each of the three main staffing cost categories. Each of these sections also includes an amount of reduction to costs for estimated savings from vacant positions.

*Salaries and Wages*

At the City, the following types of pay are included in *Salaries and Wages*:

- Wages - this type of pay represents wages paid to employees to complete basic job functions on a regular schedule.

- Merit Steps – this type of pay is available based on the results of a yearly review of the employee’s performance. Merit steps are tied to employee performance, and an employee may progress through the pay range up to the established maximum of each job’s pay range. This step progression has been in place at the City of Phoenix for more than 50 years.
- Productivity Enhancement Pay (Longevity Pay) – this type of pay is available to employees that have been at the top of their pay range for a defined period and no longer receive merit step increases. Eligibility for this type of pay is also based on performance as well as on the number of years an employee has in a certain job classification. This pay has been in place at the City since 1986.
- Overtime – this type of pay is provided to employees that are paid on an hourly basis and work more hours than their regularly scheduled shifts.
- Other types of pay listed below include vacation and sick leave payout at retirement, sworn accrued leave payout, and uniform in-lieu allowance.

The following tables show the detailed line items for *Salaries and Wages* for City employees in two ways: 1) all funds, and 2) General Fund only.

**Salary and Wages Detail - All Funds**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Merit Steps	\$ 9,944,000	\$ 10,109,000	\$ 10,417,000	\$ 308,000	3.0%
Overtime	\$ 25,179,965	\$ 26,359,114	\$ 31,056,081	\$ 4,696,967	17.8%
Productivity Enhancement Pay (Longevity)	\$ 16,978,701	\$ 16,987,501	\$ 17,500,000	\$ 512,499	3.0%
Sworn Accrued Leave Payout	\$ 9,592,198	\$ 8,812,352	\$ 6,255,168	\$ (2,557,184)	-29.0%
Vacancy Savings Estimate	\$ (32,235,038)	\$ (37,829,913)	\$ (39,338,261)	\$ (1,508,348)	4.0%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 4,583,591	\$ 5,379,868	\$ 6,112,789	\$ 732,921	13.6%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 5,585,091	\$ 6,997,894	\$ 6,668,100	\$ (329,794)	-4.7%
Wages	\$ 946,005,166	\$ 968,461,446	\$ 966,148,124	\$ (2,313,322)	-0.2%
<b>Grand Total</b>	<b>\$ 985,633,674</b>	<b>\$ 1,005,277,262</b>	<b>\$ 1,004,819,001</b>	<b>\$ (458,261)</b>	<b>0.0%</b>
<b>Total FTE</b>	<b>14,439.9</b>	<b>14,422.4</b>	<b>14,523.1</b>	<b>14,422.4</b>	<b>100.0%</b>

**Salary and Wages Detail - General Fund**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Merit Steps	\$ 6,255,000	\$ 6,329,000	\$ 6,110,000	\$ (219,000)	-3.5%
Overtime	\$ 16,258,364	\$ 16,020,472	\$ 19,840,881	\$ 3,820,409	23.8%
Productivity Enhancement Pay (Longevity)	\$ 12,017,292	\$ 11,532,432	\$ 11,795,177	\$ 262,745	2.3%
Sworn Accrued Leave Payout	\$ 8,578,693	\$ 7,947,145	\$ 5,761,800	\$ (2,185,345)	-27.5%
Vacancy Savings Estimate	\$ (14,835,265)	\$ (15,090,953)	\$ (15,967,365)	\$ (876,412)	5.8%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 3,191,250	\$ 2,927,260	\$ 3,017,352	\$ 90,092	3.1%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 5,540,019	\$ 6,956,442	\$ 6,598,752	\$ (357,690)	-5.1%
Wages	\$ 626,334,060	\$ 600,532,093	\$ 598,280,756	\$ (2,251,337)	-0.4%
<b>Grand Total</b>	<b>\$ 663,339,413</b>	<b>\$ 637,153,891</b>	<b>\$ 635,437,353</b>	<b>\$ (1,716,538)</b>	<b>-0.3%</b>
<b>Total FTE</b>	<b>8,765.3</b>	<b>8,162.3</b>	<b>8,174.2</b>	<b>11.9</b>	<b>0.1%</b>

**Benefits**

City employees receive additional payments and services called *Benefits*. The major types of benefits included for City employees are:

- Health insurance – the City provides this insurance for medical care to the employee and pays for a portion of the cost.
- Dental insurance – the City provides this insurance for dental care to the employee and pays for a portion of the cost.
- Retiree health insurance – the City pays a portion of the health insurance for its retired employees.
- Pension – the City pays a portion of the pension for each employee. Civilian (Non-Sworn) employees’ pension is under the City of Phoenix Employee Retirement Systems (COPERS). Sworn Police and Fire personnel are covered by the State of Arizona Public Safety Personnel Retirement System (PSPRS).
- Deferred compensation – Some City employees receive a portion of their earnings on a pre-tax basis. The City’s deferred compensation contribution is deposited into employee specific accounts that cannot be accessed before age 59½ without a financial penalty to the employee.
- Other Health Related Benefits – the City provides life insurance, a long-term disability program, and other health and wellness benefits for its employees.
- Educational – the City provides some financial reimbursement for educational and professional development of eligible employees.

- Other – the City provides management communication and transportation allowances, and other allowances and reimbursements such as tool and uniform allowances.

The following tables show the *Benefits* for City employees in two ways: 1) all funds, and 2) General Fund only.

**Benefits Detail - All Funds**

Cost Category	2017-18 Adopted Budget	2018-19 Adopted Budget	2019-20 Preliminary Budget Estimate	Difference 19-20 to 18-19	% Difference
Deferred Compensation	\$ 27,727,400	\$ 35,858,118	\$ 36,153,451	\$ 295,333	0.8%
Dental Insurance	\$ 11,552,801	\$ 11,734,416	\$ 11,755,765	\$ 21,349	0.2%
Educational Benefits	\$ 3,328,381	\$ 3,738,766	\$ 4,155,779	\$ 417,013	11.2%
Health Insurance	\$ 155,729,611	\$ 161,624,852	\$ 158,797,560	\$ (2,827,292)	-1.7%
Life Insurance	\$ 774,573	\$ 1,362,087	\$ 1,369,728	\$ 7,641	0.6%
Long Term Disability	\$ 1,514,000	\$ 1,771,095	\$ 1,811,485	\$ 40,390	2.3%
Management Communication Allowance	\$ 448,800	\$ 469,200	\$ 483,600	\$ 14,400	3.1%
Management Transportation Allowance	\$ 1,373,006	\$ 1,433,498	\$ 1,475,694	\$ 42,196	2.9%
Other Allowances and Reimbursements	\$ 6,000,376	\$ 6,205,729	\$ 6,118,205	\$ (87,524)	-1.4%
Other Health and Wellness Benefits	\$ 8,810,254	\$ 16,349,856	\$ 17,203,234	\$ 853,378	5.2%
Pension Civilian	\$ 170,573,131	\$ 179,729,942	\$ 185,907,003	\$ 6,177,061	3.4%
Pension Sworn	\$ 243,987,191	\$ 243,741,120	\$ 255,074,945	\$ 11,333,825	4.6%
Retiree Health Insurance	\$ 27,833,619	\$ 22,448,492	\$ 24,500,002	\$ 2,051,510	9.1%
Vacancy Savings Estimate	\$ (12,198,339)	\$ (14,460,254)	\$ (15,276,323)	\$ (816,069)	5.6%
<b>Grand Total</b>	<b>\$ 647,454,804</b>	<b>\$ 672,006,917</b>	<b>\$ 689,530,128</b>	<b>\$ 17,523,211</b>	<b>2.6%</b>
<b>Total FTE</b>	<b>14,439.9</b>	<b>14,422.4</b>	<b>14,523.1</b>	<b>100.7</b>	<b>0.7%</b>

**Benefits Detail - General Fund**

Cost Category	2017-18 Adopted Budget	2018-19 Adopted Budget	2019-20 Preliminary Budget Estimate	Difference 19-20 to 18-19	% Difference
Deferred Compensation	\$ 18,310,238	\$ 22,048,930	\$ 22,159,426	\$ 110,496	0.5%
Dental Insurance	\$ 7,250,967	\$ 6,776,551	\$ 6,814,728	\$ 38,177	0.6%
Educational Benefits	\$ 2,152,587	\$ 2,218,108	\$ 2,462,286	\$ 244,178	11.0%
Health Insurance	\$ 97,299,787	\$ 92,736,955	\$ 91,337,374	\$ (1,399,581)	-1.5%
Life Insurance	\$ 495,897	\$ 800,673	\$ 808,706	\$ 8,033	1.0%
Long Term Disability	\$ 979,389	\$ 1,088,559	\$ 1,106,096	\$ 17,537	1.6%
Management Communication Allowance	\$ 350,400	\$ 352,800	\$ 360,000	\$ 7,200	2.0%
Management Transportation Allowance	\$ 1,053,101	\$ 1,057,595	\$ 1,072,903	\$ 15,308	1.4%
Other Allowances and Reimbursements	\$ 6,367,192	\$ 5,035,138	\$ 4,935,840	\$ (99,298)	-2.0%
Other Health and Wellness Benefits	\$ 5,982,394	\$ 9,752,543	\$ 10,227,501	\$ 474,958	4.9%
Pension Civilian	\$ 87,189,085	\$ 79,579,331	\$ 84,119,982	\$ 4,540,651	5.7%
Pension Sworn	\$ 204,243,768	\$ 200,247,822	\$ 208,974,845	\$ 8,727,023	4.4%
Retiree Health Insurance	\$ 17,197,907	\$ 12,741,818	\$ 13,875,953	\$ 1,134,135	8.9%
Vacancy Savings Estimate	\$ (5,708,600)	\$ (5,839,801)	\$ (6,302,544)	\$ (462,743)	7.9%
<b>Grand Total</b>	<b>\$ 443,164,112</b>	<b>\$ 428,597,022</b>	<b>\$ 441,953,096</b>	<b>\$ 13,356,074</b>	<b>3.1%</b>
<b>Total FTE</b>	<b>8,765.3</b>	<b>8,162.3</b>	<b>8,174.2</b>	<b>11.9</b>	<b>0.1%</b>

*Payroll Taxes and Legally Required Costs*

There are certain per employee costs that the City is legally required to pay by federal or state law. Included in the *Payroll Taxes and Legally Required Costs* are:



- Medicare – federally required portion of Medicare tax required to be paid by the City.
- Social security – federally required portion of Social Security tax required to be paid by the City.
- Unemployment insurance – state required City payments that provide temporary financial assistance to unemployed workers who meet the requirements of state law.
- Workers compensation insurance – state required City payments that provide compensation to employees who suffer job-related injuries and illnesses.

The following tables show the *Payroll Taxes and Legally Required Costs* for City employees in two ways: 1) all funds, and 2) General Fund only.

**Payroll Taxes and Legally Required Costs - All Funds**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Medicare	\$ 14,432,007	\$ 14,826,840	\$ 14,964,039	\$ 137,199	0.9%
Social Security	\$ 35,439,197	\$ 36,486,984	\$ 36,730,630	\$ 243,646	0.7%
Unemployment Insurance	\$ 99,812	\$ 94,273	\$ 99,204	\$ 4,931	5.2%
Workers Compensation	\$ 25,634,731	\$ 25,014,346	\$ 24,615,832	\$ (398,514)	-1.6%
Vacancy Savings Estimate	\$ (1,398,105)	\$ (1,609,819)	\$ (1,656,142)	\$ (46,323)	2.9%
<b>Grand Total</b>	<b>\$ 74,207,642</b>	<b>\$ 74,812,624</b>	<b>\$ 74,753,563</b>	<b>\$ (59,061)</b>	<b>-0.1%</b>
<b>Total FTE</b>	<b>14,439.9</b>	<b>14,422.4</b>	<b>14,523.1</b>	<b>100.7</b>	<b>0.7%</b>

**Payroll Taxes and Legally Required Costs - General Fund**

<b>Cost Category</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Adopted Budget</b>	<b>2019-20 Preliminary Budget Estimate</b>	<b>Difference 19-20 to 18-19</b>	<b>% Difference</b>
Medicare	\$ 9,569,484	\$ 9,233,259	\$ 9,316,422	\$ 83,163	0.9%
Social Security	\$ 18,684,746	\$ 16,908,603	\$ 16,933,029	\$ 24,426	0.1%
Unemployment Insurance	\$ 61,552	\$ 52,812	\$ 56,142	\$ 3,330	6.3%
Workers Compensation	\$ 17,402,990	\$ 16,104,909	\$ 15,790,506	\$ (314,403)	-2.0%
Vacancy Savings Estimate	\$ (581,435)	\$ (568,601)	\$ (591,878)	\$ (23,277)	4.1%
<b>Grand Total</b>	<b>\$ 45,137,337</b>	<b>\$ 41,730,982</b>	<b>\$ 41,504,221</b>	<b>\$ (226,761)</b>	<b>-0.5%</b>
<b>Total FTE</b>	<b>8,765.3</b>	<b>8,162.3</b>	<b>8,174.2</b>	<b>11.9</b>	<b>0.1%</b>

## **List of Programs by Department with Totals**

Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds					
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Fire</b>	<b>\$360,385,002</b>	<b>2,036.8</b>	<b>1,683</b>	<b>354</b>	<b>\$308,591,262</b>	<b>\$0</b>	<b>\$51,793,740</b>	<b>\$363,613,672</b>	<b>2,038.8</b>	<b>1,683.0</b>	<b>355.8</b>	<b>\$312,537,944</b>	<b>\$0</b>	<b>\$51,075,728</b>
Personal Services	330,085,483							331,861,134						
Contractual Services	13,671,156							15,202,549						
Interdepartmental Charges	(3,584,284)							(1,779,330)						
Supplies	12,402,165							14,812,281						
Equipment and Minor Improvements	7,511,423							3,134,110						
Miscellaneous Transfers	299,059							382,928						
<b>Programs</b>														
Aircraft Rescue Fire Fighting	(3,191,994)	54.0	53.0	1.0	(3,191,994)	0	0	(4,282,961)	54.0	53.0	1.0	(4,282,961)	0	0
Crisis Intervention	1,733,466	29.0	0.4	28.6	933,182	0	800,284	1,833,350	29.9	0.4	29.5	971,287	0	862,063
Emergency Medical Services	3,427,610	7.4	4.1	3.3	3,387,110	0	40,500	4,033,447	7.4	4.1	3.3	4,009,447	0	24,000
Emergency Transportation Services	40,028,182	156.1	119.3	36.8	40,028,182	0	0	36,101,354	156.2	119.4	36.8	36,101,354	0	0
Fire Emergency Medical Services and Hazardous Incident Response	307,229,521	1,705.3	1,478.8	226.5	258,406,015	0	48,823,506	313,422,992	1,706.3	1,479.8	226.5	266,048,495	0	47,374,497
Fire Investigations	3,840,185	17.0	14.3	2.7	3,840,185	0	0	3,977,914	17.0	14.3	2.7	3,977,914	0	0
Fire Prevention General Inspections	1,674,657	38.2	0.6	37.6	1,674,657	0	0	2,531,678	39.3	0.6	38.7	2,531,678	0	0
Fire Prevention Special Hazards	1,381,268	4.2	2.1	2.1	1,381,268	0	0	770,304	4.2	2.0	2.2	770,304	0	0
Homeland Security	2,683,648	14.9	7.2	7.7	592,298	0	2,091,350	3,582,898	13.8	6.2	7.6	802,830	0	2,780,068
Public Education	1,578,459	10.7	3.2	7.5	1,540,359	0	38,100	1,642,696	10.7	3.2	7.5	1,607,596	0	35,100

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds					FY 2019-20 <sup>1</sup>			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>Law</b>	<b>\$25,487,262</b>	<b>199.0</b>	<b>0.0</b>	<b>199.0</b>	<b>\$24,088,555</b>	<b>\$0</b>	<b>\$1,398,707</b>	<b>\$23,225,576</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>\$21,541,202</b>	<b>\$0</b>	<b>\$1,684,374</b>		
Personal Services	25,815,214							26,070,901								
Contractual Services	4,065,907							1,539,383								
Interdepartmental Charges	(4,497,824)							(4,481,908)								
Supplies	103,965							97,200								
Equipment and Minor Improvements	0							0								
Miscellaneous Transfers	0							0								
<b>Programs</b>																
Civil Division	5,285,630	57.3	0	57.3	5,285,630	0	0	4,351,187	56.2	0	56.2	4,351,187	0	0		
Criminal Division - Appeals Bureau	1,462,954	10.9	0	10.9	1,446,379	0	16,575	1,321,414	10.9	0	10.9	1,302,274	0	19,140		
Criminal Division - Charging Bureau	3,364,793	25.0	0	25.0	3,326,671	0	38,122	3,171,393	26.1	0	26.1	3,125,457	0	45,936		
Criminal Division - Community Prosecution Bureau	1,609,249	12.0	0	12.0	1,591,017	0	18,232	1,761,284	12.0	0	12.0	1,432,501	0	328,783		
Criminal Division - Diversion Unit	585,181	4.4	0	4.4	578,551	0	6,630	528,567	4.4	0	4.4	520,910	0	7,657		
Criminal Division - Trial Bureau	9,156,587	66.5	0	66.5	8,822,911	0	333,676	8,429,453	67.5	0	67.5	8,074,098	0	355,355		
Criminal Division - Victim Services Unit	4,022,868	22.9	0	22.9	3,037,396	0	985,472	3,662,278	22.9	0	22.9	2,734,775	0	927,503		

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Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Municipal Court</b>	<b>\$33,946,903</b>	<b>273.0</b>	<b>0.0</b>	<b>273.0</b>	<b>\$29,718,548</b>	<b>\$0</b>	<b>\$4,228,355</b>	<b>\$35,858,779</b>	<b>273.0</b>	<b>0.0</b>	<b>273.0</b>	<b>\$30,582,390</b>	<b>\$0</b>	<b>\$5,276,389</b>
Personal Services	28,669,850							29,074,332						
Contractual Services	3,784,621							4,896,393						
Interdepartmental Charges	816,899							1,135,454						
Supplies	550,533							595,600						
Equipment and Minor Improvements	125,000							157,000						
Miscellaneous Transfers	0							0						
<b>Programs</b>														
Accounting - Financial Management Division	2,175,377	18.0	0.0	18.0	1,899,615	0	275,762	2,476,631	18.0	0.0	18.0	2,132,519	0	344,112
Civil Courtroom Operations - Civil Division	1,562,468	15.0	0.0	15.0	1,325,597	0	236,871	1,696,245	15.0	0.0	15.0	1,400,664	0	295,581
Criminal and Civil Case Adjudication	7,166,944	31.0	0.0	31.0	6,744,108	0	422,836	7,479,737	31.0	0.0	31.0	6,952,098	0	527,639
Criminal Courtroom Operations - Criminal Division	7,744,741	70.0	0.0	70.0	6,641,736	0	1,103,005	8,067,996	70.0	0.0	70.0	6,691,602	0	1,376,394
Criminal Records & Warrants - Criminal Division	2,323,825	21.0	0.0	21.0	1,992,866	0	330,959	2,420,819	21.0	0.0	21.0	2,007,829	0	412,990
Customer Service - Civil Division	4,269,563	41.0	0.0	41.0	3,622,296	0	647,267	4,635,121	41.0	0.0	41.0	3,827,423	0	807,698
Financial Services - Financial Management Division	2,445,048	20.0	0.0	20.0	2,132,517	0	312,531	2,583,355	20.0	0.0	20.0	2,193,361	0	389,994
Interpreter Services - Management Services Division	1,369,648	9.0	0.0	9.0	1,222,575	0	147,073	1,298,914	9.0	0.0	9.0	1,115,387	0	183,527
Records Management - Civil Division	3,020,475	29.0	0.0	29.0	2,562,570	0	457,905	3,279,086	29.0	0.0	29.0	2,707,685	0	571,401
Security - Management Services Division	1,868,814	19.0	0.0	19.0	1,574,668	0	294,146	1,920,875	19.0	0.0	19.0	1,553,822	0	367,053

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Office of Homeland Security and Emergency Management</b>	<b>\$1,031,468</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>\$90,679</b>	<b>\$0</b>	<b>\$940,789</b>	<b>\$932,516</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>\$54,017</b>	<b>\$0</b>	<b>\$878,499</b>
Personal Services	1,015,028							1,041,750						
Contractual Services	217,275							139,742						
Interdepartmental Charges	(251,960)							(269,121)						
Supplies	51,125							20,145						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<b>Programs</b>														
<b>Emergency Management Coordination</b>	<b>1,031,468</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>90,679</b>	<b>0</b>	<b>940,789</b>	<b>932,516</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>54,017</b>	<b>0</b>	<b>878,499</b>
<b>Police</b>	<b>\$685,110,306</b>	<b>4,328.6</b>	<b>3,273.0</b>	<b>1,055.6</b>	<b>\$546,206,862</b>	<b>\$0</b>	<b>\$138,903,444</b>	<b>\$684,947,022</b>	<b>4,324.6</b>	<b>3,272.0</b>	<b>1,052.6</b>	<b>\$548,662,569</b>	<b>\$0</b>	<b>\$136,284,453</b>
Personal Services	626,324,410							633,771,828						
Contractual Services	48,632,195							50,095,630						
Interdepartmental Charges	(12,807,009)							(12,901,906)						
Supplies	10,713,338							10,589,563						
Equipment and Minor Improvements	12,247,372							3,391,907						
Miscellaneous Transfers	0													
<b>Programs</b>														
<b>Airport Bureau - Uniformed Patrol and Canine</b>	<b>(3,320,484)</b>	<b>109.3</b>	<b>106.9</b>	<b>2.4</b>	<b>(3,663,565)</b>	<b>0</b>	<b>343,081</b>	<b>(3,425,931)</b>	<b>117.3</b>	<b>110.2</b>	<b>7.1</b>	<b>(3,684,632)</b>	<b>0</b>	<b>258,701</b>
<b>Centralized Booking Detail</b>	<b>11,234,032</b>	<b>109.7</b>	<b>24.6</b>	<b>85.1</b>	<b>10,800,113</b>	<b>0</b>	<b>433,919</b>	<b>10,965,937</b>	<b>100.4</b>	<b>26.7</b>	<b>73.7</b>	<b>10,470,565</b>	<b>0</b>	<b>495,372</b>
<b>Communications Bureau - 911/Crime Stop Call Center</b>	<b>32,610,497</b>	<b>337.9</b>	<b>4.5</b>	<b>333.4</b>	<b>22,137,796</b>	<b>0</b>	<b>10,472,701</b>	<b>30,708,279</b>	<b>292.8</b>	<b>4.8</b>	<b>288.0</b>	<b>21,212,143</b>	<b>0</b>	<b>9,496,136</b>
<b>Community Relations Bureau - Body Camera Unit/Off Duty Detail Program</b>	<b>1,572,708</b>	<b>10.7</b>	<b>3.2</b>	<b>7.5</b>	<b>733,656</b>	<b>0</b>	<b>839,052</b>	<b>643,050</b>	<b>6.4</b>	<b>1.1</b>	<b>5.3</b>	<b>637,590</b>	<b>0</b>	<b>5,460</b>
<b>Community Relations Bureau - Community Engagement and Outreach Taskforce</b>	<b>1,410,461</b>	<b>8.5</b>	<b>7.1</b>	<b>1.4</b>	<b>1,372,903</b>	<b>0</b>	<b>37,558</b>	<b>1,511,441</b>	<b>9.6</b>	<b>8.2</b>	<b>1.4</b>	<b>1,396,409</b>	<b>0</b>	<b>115,032</b>
<b>Community Relations Bureau - Community Programs Unit &amp; G.R.E.A.T.</b>	<b>9,838,246</b>	<b>51.3</b>	<b>47.9</b>	<b>3.4</b>	<b>9,450,035</b>	<b>0</b>	<b>388,211</b>	<b>10,490,209</b>	<b>56.9</b>	<b>50.0</b>	<b>6.9</b>	<b>9,953,264</b>	<b>0</b>	<b>536,945</b>
<b>Community Relations Bureau - Crisis Intervention Team</b>	<b>2,311,524</b>	<b>16.1</b>	<b>15.7</b>	<b>0.4</b>	<b>2,290,178</b>	<b>0</b>	<b>21,346</b>	<b>2,486,326</b>	<b>13.9</b>	<b>13.3</b>	<b>0.6</b>	<b>2,474,466</b>	<b>0</b>	<b>11,860</b>
<b>Community Relations Bureau - School Resource Officers (SRO's)</b>	<b>12,234,314</b>	<b>80.6</b>	<b>80.4</b>	<b>0.2</b>	<b>12,050,688</b>	<b>0</b>	<b>183,626</b>	<b>12,693,766</b>	<b>83.1</b>	<b>79.5</b>	<b>3.6</b>	<b>12,622,916</b>	<b>0</b>	<b>70,850</b>
<b>Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit</b>	<b>13,266,971</b>	<b>85.2</b>	<b>51.3</b>	<b>33.9</b>	<b>11,206,635</b>	<b>0</b>	<b>2,060,336</b>	<b>16,071,863</b>	<b>85.2</b>	<b>54.5</b>	<b>30.7</b>	<b>14,387,795</b>	<b>0</b>	<b>1,684,068</b>
<b>Drug Enforcement Bureau - Investigations Unit</b>	<b>8,574,378</b>	<b>44.5</b>	<b>39.2</b>	<b>5.3</b>	<b>7,188,696</b>	<b>0</b>	<b>1,385,682</b>	<b>10,069,450</b>	<b>50.2</b>	<b>44.1</b>	<b>6.1</b>	<b>8,450,046</b>	<b>0</b>	<b>1,619,404</b>
<b>Drug Enforcement Bureau - Street Enforcement Unit</b>	<b>5,512,300</b>	<b>21.0</b>	<b>19.3</b>	<b>1.7</b>	<b>3,486,176</b>	<b>0</b>	<b>2,026,124</b>	<b>4,241,515</b>	<b>24.7</b>	<b>21.8</b>	<b>2.9</b>	<b>4,091,905</b>	<b>0</b>	<b>149,610</b>
<b>Drug Enforcement Bureau - Vice and Liquor Unit</b>	<b>4,129,390</b>	<b>23.6</b>	<b>20.9</b>	<b>2.7</b>	<b>3,967,229</b>	<b>0</b>	<b>162,161</b>	<b>5,176,165</b>	<b>32.0</b>	<b>26.9</b>	<b>5.1</b>	<b>4,670,132</b>	<b>0</b>	<b>506,033</b>

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Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>					Source of Program Funds			FY 2019-20 <sup>1</sup>					Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	
Employment Services Bureau - Employee Assistance Unit	1,470,905	9.6	9.1	0.5		1,318,687	0	152,218	1,326,062	8.8	8.4	0.4	1,297,194	0	28,868	
Employment Services Bureau - Explorer Program/COPS Volunteer Program	599,107	5.3	3.3	2.0		563,949	0	35,158	729,428	4.8	3.1	1.7	703,970	0	25,458	
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Subst	5,021,647	32.6	27.7	4.9		4,439,382	0	582,265	4,638,894	27.1	22.0	5.1	4,382,279	0	256,615	
Employment Services Bureau - Information Desk at PD HQ	2,101,975	13.8	11.8	2.0		2,060,447	0	41,528	2,027,033	12.5	10.5	2.0	1,995,005	0	32,028	
Family Investigations Bureau - Adult Sex Crime Unit	3,832,981	20.7	18.4	2.3		3,613,137	0	219,844	3,977,465	20.4	17.1	3.3	3,835,967	0	141,498	
Family Investigations Bureau - Crimes Against Children Unit	11,406,530	62.3	56.7	5.6		10,875,288	0	531,242	11,864,282	63.1	53.2	9.9	11,523,285	0	340,997	
Family Investigations Bureau - Domestic Violence Unit	5,875,541	29.2	28.0	1.2		5,750,848	0	124,693	6,176,308	30.3	27.5	2.8	6,026,370	0	149,938	
Family Investigations Bureau - Missing Person Unit	1,445,817	7.9	6.8	1.1		1,363,032	0	82,785	1,565,143	8.3	6.5	1.8	1,433,955	0	131,188	
Family Investigations Bureau - Sex Offender Notification Unit	1,702,582	10.6	7.0	3.6		1,617,777	0	84,805	1,792,374	10.5	6.6	3.9	1,667,750	0	124,624	
Family Investigations Bureau - Special Investigations Detail	1,258,396	7.5	6.3	1.2		1,052,625	0	205,771	1,001,464	5.1	4.4	0.7	988,670	0	12,794	
Fiscal Management Bureau - Code Enforcement Unit	3,440,247	28.8	8.4	20.4		3,061,197	0	379,050	3,298,350	27.4	11.4	16.0	2,763,685	0	534,665	
Fiscal Management Bureau - Detention Program	13,138,531	0.0	0.0	0.0		13,138,531	0	0	14,000,000	0.0	0.0	0.0	14,000,000	0	0	
Fiscal Management Bureau - Neighborhood Black Watch Grant Program	1,736,604	5.7	0.1	5.6		477,088	0	1,259,516	1,791,902	4.8	0.1	4.7	536,391	0	1,255,511	
Fiscal Management Bureau - Public Records Unit	3,270,090	36.9	0.6	36.3		2,912,461	0	357,629	2,931,578	34.1	1.6	32.5	2,902,508	0	29,070	
Fiscal Management Bureau - Vehicle Impound Program	2,058,554	20.1	0.0	20.1		(28,596)	0	2,087,150	2,470,616	21.0	1.0	20.0	(30,526)	0	2,501,142	
Homeland Defense Bureau - Bomb Squad	2,463,858	13.9	12.4	1.5		2,422,260	0	41,598	2,162,765	14.1	12.5	1.6	2,150,745	0	12,020	
Homeland Defense Bureau - Intelligence and Investigations Unit	4,812,264	34.8	21.7	13.1		4,473,749	0	338,515	5,546,888	33.1	22.8	10.3	5,100,541	0	446,347	
Homeland Defense Bureau - Phoenix Intelligence Center (PIC)	3,937,370	21.5	20.0	1.5		3,776,242	0	161,128	3,231,276	20.9	19.0	1.9	3,213,456	0	17,820	
Laboratory Bureau - Crime Scene Response/Crime Suppression	6,444,761	54.6	1.1	53.5		4,710,264	0	1,734,497	6,708,377	50.1	1.1	49.0	4,782,153	0	1,926,224	
Laboratory Bureau - Lab Services	16,284,990	115.5	1.9	113.6		13,104,736	0	3,180,254	16,755,596	102.2	2.0	100.2	13,313,376	0	3,442,220	
Office of Administration - Mayor's Detail	718,424	5.1	5.1	0.0		718,424	0	0	744,402	5.3	5.1	0.2	744,402	0	0	
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,790,764	10.0	9.2	0.8		1,752,086	0	38,678	2,012,501	12.5	9.2	3.3	1,733,791	0	278,710	
Patrol - Community Actions Officers (CAO)	8,757,435	47.7	45.8	1.9		8,690,527	0	66,908	8,918,478	51.8	45.9	5.9	8,606,258	0	312,220	
Patrol - Crime Suppression (NET Teams)	17,951,985	98.5	92.7	5.8		17,751,370	0	200,615	17,932,011	104.3	92.9	11.4	17,575,031	0	356,980	

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Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Patrol - Party Crew	1,005,673	5.6	5.1	0.5	970,285	0	35,388	1,149,108	7.2	5.1	2.1	960,694	0	188,414
Patrol - Respond to Calls for Service	300,616,944	1,826.4	1,746.5	79.9	207,707,031	0	92,909,913	289,311,322	1,825.7	1,700.9	124.8	193,011,182	0	96,300,140
Professional Standards Bureau - Inspections Unit	3,716,010	22.5	18.4	4.1	3,554,132	0	161,878	3,617,089	18.9	15.1	3.8	3,558,749	0	58,340
Professional Standards Bureau - Investigations Unit	4,048,447	24.2	20.3	3.9	3,429,929	0	618,518	3,286,528	17.2	13.5	3.7	3,229,648	0	56,880
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	3,097,361	17.4	14.1	3.3	3,022,320	0	75,041	3,032,970	16.6	13.5	3.1	3,018,820	0	14,150
Property Crimes Bureau - Career Criminal Squad / Street Crimes	2,064,539	12.1	10.3	1.8	1,993,458	0	71,081	2,483,519	13.6	11.2	2.4	2,455,031	0	28,488
Property Crimes Bureau - Document Crimes	3,717,090	22.7	17.0	5.7	3,638,079	0	79,011	4,114,553	23.9	17.9	6.0	4,077,285	0	37,268
Property Crimes Bureau - Metal Theft	1,005,909	6.9	4.6	2.3	938,728	0	67,181	1,295,958	8.0	5.5	2.5	1,272,240	0	23,718
Property Crimes Bureau - Pawnshop Detail	1,551,973	10.2	6.2	4.0	1,513,145	0	38,828	1,762,523	10.7	7.2	3.5	1,753,403	0	9,120
Property Crimes Bureau - Property Investigations	11,313,589	65.6	53.9	11.7	10,159,980	0	1,153,609	11,170,534	64.3	50.2	14.1	10,845,092	0	325,442
Property Management Bureau - Fleet Management	17,445,367	4.3	1.0	3.3	17,258,222	0	187,145	13,876,851	3.9	0.8	3.1	13,687,637	0	189,214
Property Management Bureau - Impounded Property and Evidence	9,315,738	61.1	26.9	34.2	9,049,510	0	266,228	8,742,145	64.5	33.5	31.0	8,460,730	0	281,415
Property Management Bureau - Police Supply Inventory and Records	985,875	7.6	1.1	6.5	595,454	0	390,421	701,735	6.6	0.9	5.7	510,211	0	191,524
Public Affairs Bureau - Public Affairs	1,793,064	12.3	6.1	6.2	1,208,697	0	584,367	1,706,531	11.0	4.1	6.9	1,205,723	0	500,808
Public Affairs Bureau - Silent Witness Program	1,042,221	5.3	5.1	0.2	902,659	0	139,562	519,959	3.2	3.1	0.1	517,229	0	2,730
Public Transit Bureau - Light Rail System	657,268	38.7	12.6	26.1	601,812	0	55,456	768,898	33.6	12.6	21.0	611,248	0	157,650
Public Transit Bureau - Public Transit (Bus) System	652,543	38.7	12.6	26.1	601,811	0	50,732	639,898	33.6	12.6	21.0	611,248	0	28,650
Reserves Bureau - Recruitment, Training, Operations	721,376	6.6	5.1	1.5	631,947	0	89,429	978,189	7.4	6.1	1.3	887,438	0	90,751
Tactical Support Bureau - Air Support Unit	10,923,557	45.3	31.0	14.3	10,468,366	0	455,191	11,499,607	50.1	35.1	15.0	10,943,566	0	556,041
Tactical Support Bureau - K9 and Specialty Vehicle Unit	5,948,244	28.3	26.2	2.1	5,459,187	0	489,057	5,808,528	27.2	24.3	2.9	5,699,562	0	108,966
Tactical Support Bureau - Special Assignments Unit	13,606,714	62.9	61.0	1.9	13,251,008	0	355,706	14,336,050	63.6	59.0	4.6	13,960,916	0	375,134
Traffic Bureau - Traffic Enforcement	7,717,331	36.5	33.6	2.9	7,488,418	0	228,913	7,243,996	37.3	33.7	3.6	7,060,436	0	183,560
Traffic Bureau - Traffic Investigations	5,147,397	26.3	23.4	2.9	4,982,669	0	164,728	4,741,241	26.6	23.5	3.1	4,605,160	0	136,081
Training Bureau - Training, ALEA & AZPOST	22,309,025	148.7	141.5	7.2	14,273,788	0	8,035,237	24,494,879	172.4	160.7	11.7	16,437,152	0	8,057,727
Violent Crimes Unit - Assaults Unit	6,753,253	42.0	34.9	7.1	5,667,237	0	1,086,016	9,026,479	50.8	41.1	9.7	8,837,607	0	188,872
Violent Crimes Unit - Gang Unit	7,869,000	35.2	29.8	5.4	7,791,732	0	77,268	7,364,944	40.9	34.0	6.9	7,184,522	0	180,422
Violent Crimes Unit - HIKE Unit	2,816,222	9.7	8.3	1.4	2,644,214	0	172,008	2,100,755	11.6	9.5	2.1	1,915,349	0	185,406
Violent Crimes Unit - Homicide Unit	10,225,710	84.4	74.6	9.8	9,693,270	0	532,440	17,649,306	94.7	82.9	11.8	17,303,144	0	346,162
Violent Crimes Unit - Robbery Unit	6,147,171	30.1	26.7	3.4	6,073,723	0	73,448	6,287,664	34.5	29.4	5.1	6,112,692	0	174,972

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Citywide Inventory of Programs FY 2018-19

Public Safety and Criminal Justice

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds					FY 2019-20 <sup>1</sup>			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>Public Defender</b>	<b>\$5,028,321</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>\$5,028,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,111,801</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>\$5,111,801</b>	<b>\$0</b>	<b>\$0</b>		
Personal Services	1,299,271							1,337,421								
Contractual Services	3,707,230							3,756,864								
Interdepartmental Charges	9,803							8,110								
Supplies	12,017							9,406								
Equipment and Minor Improvements	0							0								
Miscellaneous Transfers	0							0								
<b>Programs</b>																
Eligibility Office Screening Services	587,019	4.5	0.0	4.5	587,019	0	0	634,209	4.5	0.0	4.5	634,209	0	0		
Legal Representation Services	4,441,302	4.5	0.0	4.5	4,441,302	0	0	4,477,592	4.5	0.0	4.5	4,477,592	0	0		
<b>Total Public Safety &amp; Criminal Justice</b>	<b>\$ 1,110,989,262</b>	<b>6,854.4</b>	<b>4,956.0</b>	<b>1,898.4</b>	<b>\$ 913,724,227</b>	<b>\$ -</b>	<b>\$ 197,265,035</b>	<b>\$1,113,689,366</b>	<b>6,853.4</b>	<b>4,955.0</b>	<b>1,898.4</b>	<b>\$918,489,923</b>	<b>\$0</b>	<b>\$195,199,443</b>		

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Citywide Inventory of Programs FY 2018-19

Community and Environmental Services

Department	FY 2018-19 <sup>1</sup>	FTE	Source of Program Funds			FY 2019-20 <sup>1</sup>	FTE	Source of Program Funds		
	Adopted Budget		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget		General Fund	Enterprise Fund	Special Revenue Fund
<b>Community and Economic Development</b>	<b>\$27,567,501</b>	<b>96.0</b>	<b>\$5,318,773</b>	<b>\$644,936</b>	<b>\$21,603,792</b>	<b>\$12,786,468</b>	<b>55.0</b>	<b>\$5,885,452</b>	<b>\$672,724</b>	<b>\$6,228,292</b>
Personal Services	11,625,886					7,983,056				
Contractual Services	15,169,636					8,402,251				
Interdepartmental Charges	4,899					(3,629,830)				
Supplies	167,137					30,991				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	599,943					0				
<i>Programs</i>										
Bio Science and Higher Education Development	537,647	3.6	537,647	0	0	570,760	3.9	570,760	0	0
Business and Workforce Development	16,332,714	60.1	250,000	0	16,082,714	7,884	13.0	0	0	7,884
Business Attraction Program	2,467,618	11.1	1,537,032	107,366	823,220	2,617,091	12.1	1,616,083	31,100	969,908
Business Retention and Expansion	875,578	6.1	868,578	0	7,000	1,260,815	8.0	1,260,815	0	0
Community Development Projects, Initiatives & Contract Administration	6,903,993	12.5	1,675,565	537,570	4,690,858	7,763,770	15.1	1,946,482	566,788	5,250,500
International Relations & Sister Cities	449,951	2.6	449,951	0	0	566,148	2.9	491,312	74,836	0
<b>Environmental Programs</b>	<b>\$1,794,405</b>	<b>10.0</b>	<b>\$617,558</b>	<b>\$334,345</b>	<b>\$842,502</b>	<b>\$1,509,111</b>	<b>10.0</b>	<b>\$778,227</b>	<b>\$352,879</b>	<b>\$378,007</b>
Personal Services	1,369,490					1,523,596				
Contractual Services	968,682					468,790				
Interdepartmental Charges	(463,003)					(404,511)				
Supplies	4,236					6,236				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(85,000)					(85,000)				
<i>Programs</i>										
Air Quality	854,433	2.4	271,726	16,717	565,990	538,999	2.4	342,419	17,644	178,936
Brownfields Land Recycling	253,060	1.2	135,863	8,359	108,838	210,708	1.2	171,210	8,822	30,676
Clean Water Act Section 404	144,222	1.2	135,863	8,359	0	180,032	1.2	171,210	8,822	0
Pollution Prevention	99,555	1.0	49,404	50,151	0	115,190	1.0	62,258	52,932	0
Stormwater Management	196,742	1.3	12,351	16,717	167,674	201,604	1.3	15,565	17,644	168,395
Water Remediation	246,393	2.9	12,351	234,042	0	262,580	2.9	15,565	247,015	0

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Citywide Inventory of Programs FY 2018-19

Community and Environmental Services

Department	FY 2018-19 <sup>1</sup> Adopted Budget					FY 2019-20 <sup>1</sup> Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Source of Program Funds	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Source of Program Funds
<b>Housing</b>	<b>170.0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$96,052,935</b>		<b>141.0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$97,407,979</b>	
<i>Personal Services</i>	15,741,325					14,298,318				
<i>Contractual Services</i>	77,721,788					81,786,867				
<i>Interdepartmental Charges</i>	1,635,073					739,259				
<i>Supplies</i>	1,074,735					1,037,535				
<i>Equipment and Minor Improvements</i>	190,366					0				
<i>Miscellaneous Transfers</i>	(256,352)					(400,000)				
<u>Programs</u>										
Community Partnerships	4,874,738	6.0	0	0	4,874,738	3,320,525	8.0	0	0	3,320,525
Family Housing	18,763,147	66.0	54,000	0	18,709,147	17,378,483	59.0	54,000	0	17,324,483
Housing Supportive Services	1,786,008	22.0	0	0	1,786,008	2,296,526	30.0	0	0	2,296,526
Other Voucher Programs	2,425,379	0.0	0	0	2,425,379	2,172,873	0.0	0	0	2,172,873
Project Implementation	3,077,481	11.0	0	0	3,077,481	5,142,723	11.0	0	0	5,142,723
Senior Housing	5,888,825	28.0	0	0	5,888,825	6,302,427	25.0	0	0	6,302,427
Voucher Programs	59,291,357	37.0	0	0	59,291,357	60,848,422	8.0	0	0	60,848,422
<b>Human Services</b>	<b>315.0</b>	<b>\$19,245,222</b>	<b>\$350,000</b>	<b>\$49,706,785</b>		<b>370.0</b>	<b>\$19,199,262</b>	<b>\$600,000</b>	<b>\$70,669,305</b>	
<i>Personal Services</i>	29,439,440					34,685,218				
<i>Contractual Services</i>	38,374,093					50,221,941				
<i>Interdepartmental Charges</i>	1,051,182					4,782,649				
<i>Supplies</i>	365,291					752,575				
<i>Equipment and Minor Improvements</i>	72,000					0				
<i>Miscellaneous Transfers</i>	1					26,184				
<u>Programs</u>										
Business and Workforce Development	0	0.0	0	0	0	17,533,100	48.6	883,780	0	16,649,320
Central City Addiction Recovery Center (CCARC)	211,007	0.1	211,007	0	0	319,212	0.1	319,212	0	0
Client Services	13,736,600	72.4	4,838,741	350,000	8,547,859	15,920,812	70.1	4,440,455	600,000	10,880,357
Head Start Birth to Five	37,650,595	165.2	1,777,367	0	35,873,228	38,871,013	170.5	1,456,240	0	37,414,773
Home Delivered Meal Program	2,674,834	1.1	560,713	0	2,114,121	2,448,060	0.8	333,939	0	2,114,121
Homeless Emergency Services	2,540,336	1.2	1,291,864	0	1,248,472	2,551,877	0.8	1,356,449	0	1,195,428
Homeless Housing Services	1,029,935	4.4	95,943	0	933,992	1,046,467	1.3	253,804	0	792,663
Homeless Outreach Services	957,587	0.4	884,187	0	73,400	1,603,855	4.5	1,123,951	0	479,904
Senior Centers	7,645,600	55.1	7,477,444	0	168,156	7,439,747	54.4	7,271,591	0	168,156
Victim Advocacy Services	2,329,459	14.9	1,730,716	0	598,743	2,212,560	18.7	1,387,977	0	824,583
Victim Centered Housing Services	526,054	0.2	377,240	0	148,814	521,864	0.2	371,864	0	150,000

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

Community and Environmental Services

Department	FY 2018-19 <sup>1</sup>					FY 2019-20 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Library</b>	<b>\$39,160,470</b>	<b>375.1</b>	<b>\$37,674,800</b>	<b>\$0</b>	<b>\$1,485,670</b>	<b>\$39,218,953</b>	<b>375.2</b>	<b>\$38,011,845</b>	<b>\$0</b>	<b>\$1,207,108</b>
Personal Services	25,353,121					25,113,974				
Contractual Services	3,855,370					5,241,579				
Interdepartmental Charges	2,370,470					1,747,918				
Supplies	7,531,509					7,025,482				
Equipment and Minor Improvements	50,000					90,000				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Adult Services	4,492,058	50.0	4,456,972	0	35,086	3,600,394	45.6	3,547,533	0	52,860
Branch Libraries	18,290,059	202.2	18,122,903	0	167,156	17,979,151	206.5	17,706,273	0	272,878
Burton Barr Central Library	2,985,383	43.0	2,955,163	0	30,220	3,787,667	43.0	3,749,415	0	38,252
Children and Teen Services	2,177,797	16.9	1,136,175	0	1,041,622	2,726,576	21.4	1,951,663	0	774,914
Collection Development and Processing	8,199,479	17.0	8,187,509	0	11,970	8,228,990	16.3	8,210,089	0	18,902
College Depot	1,013,837	12.1	838,004	0	175,833	809,440	8.6	799,446	0	9,993
Security	2,001,857	33.9	1,978,074	0	23,783	2,086,735	33.8	2,047,427	0	39,309
<b>Neighborhood Services</b>	<b>\$33,537,047</b>	<b>192.0</b>	<b>\$13,564,849</b>	<b>\$0</b>	<b>\$19,972,198</b>	<b>\$33,417,194</b>	<b>189.0</b>	<b>\$12,531,881</b>	<b>\$0</b>	<b>\$20,885,313</b>
Personal Services	20,215,337					20,133,472				
Contractual Services	10,131,602					11,333,203				
Interdepartmental Charges	1,626,879					1,411,361				
Supplies	377,996					539,158				
Equipment and Minor Improvements	740,500					0				
Miscellaneous Transfers	444,733					0				
<i>Programs</i>										
Abatement	2,167,926	11.6	1,450,759	0	717,167	2,710,741	13.8	1,761,437	0	949,304
Blight Reduction Program	3,774,872	26.9	2,164,266	0	1,610,606	3,082,838	25.1	1,690,110	0	1,392,728
Code Compliance Program	10,984,874	86.0	8,284,604	0	2,700,270	9,984,848	81.5	7,029,991	0	2,954,857
Housing Counseling Program	611,977	3.0	71,432	0	540,545	878,269	3.5	144,920	0	733,349
Housing Rehab Programs	8,994,391	31.5	264,797	0	8,729,594	8,248,054	31.2	321,504	0	7,926,550
Neighborhood Engagement Program	2,463,704	19.5	1,196,593	0	1,267,111	2,465,144	19.9	1,127,861	0	1,337,283
Small Business Assistance Program	348,249	1.0	0	0	348,249	212,421	3.3	0	0	212,421
Targeted Neighborhood Revitalization Programs	4,191,054	12.5	132,398		4,058,656	5,834,879	10.7	456,058	0	5,378,821

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**Community and Environmental Services**

Department	FY 2018-19 <sup>1</sup> Adopted Budget					FY 2019-20 <sup>1</sup> Preliminary Budget				
	FTE	Source of Program Funds			Special Revenue Fund	FTE	Source of Program Funds			Special Revenue Fund
		General Fund	Enterprise Fund				General Fund	Enterprise Fund		
<b>Office of Arts and Culture</b>	<b>11.5</b>	<b>\$8,518,894</b>	<b>\$0</b>	<b>\$105,000</b>	<b>11.0</b>	<b>\$4,098,851</b>	<b>\$0</b>	<b>\$95,000</b>		
Personal Services	1,472,908				1,499,823					
Contractual Services	2,266,690				2,248,137					
Interdepartmental Charges	4,876,260				441,791					
Supplies	8,036				4,100					
Equipment and Minor Improvements	0				0					
Miscellaneous Transfers	0				0					
<u>Programs</u>										
Community Investment and Engagement Program	2.4	1,108,064	0	80,000	2.4	1,106,031	0	70,000		
Cultural Facilities Development and Property Management Services	3.9	7,072,878	0	0	3.4	2,608,230	0	0		
Public Art Program	5.2	337,952	0	25,000	5.2	384,590	0	25,000		
<b>Office of Sustainability</b>	<b>4.0</b>	<b>\$484,405</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$447,415</b>	<b>\$0</b>	<b>\$50,000</b>		
Personal Services	685,834				696,198					
Contractual Services	68,500				69,250					
Interdepartmental Charges	(277,425)				(275,533)					
Supplies	6,496				6,500					
Equipment and Minor Improvements	0				0					
Miscellaneous Transfers	1,000				1,000					
<u>Programs</u>										
Citywide Sustainability Program	4.0	484,405	0	0	4.0	447,415	0	50,000		

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

# Citywide Inventory of Programs FY 2018-19

## Community and Environmental Services

Department	FY 2018-19 <sup>1</sup> Adopted					FY 2019-20 <sup>1</sup> Preliminary				
	Budget	FTE	Source of Program Funds			Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Parks and Recreation</b>	<b>\$108,118,585</b>	<b>999.7</b>	<b>\$93,382,663</b>	<b>\$0</b>	<b>\$14,735,922</b>	<b>\$108,472,659</b>	<b>981.5</b>	<b>\$93,733,782</b>	<b>\$0</b>	<b>\$14,738,877</b>
Personal Services	63,474,951					64,743,044				
Contractual Services	29,036,957					30,664,798				
Interdepartmental Charges	5,976,880					6,319,862				
Supplies	6,374,605					6,428,310				
Equipment and Minor Improvements	3,255,192					236,645				
Miscellaneous Transfers	0					80,000				
<b>Programs</b>										
Art, Educational & Environmental Facilities Operated by City Staff	1,324,994	12.2	1,298,704	0	26,290	1,324,799	12.2	1,303,279	0	21,520
Art, Educational & Environmental Facilities Operated by Outside Agencies	841,719	1.3	746,689		95,030		1.3	739,788	0	93,993
				0		833,781				
Baseball Stadiums	2,326,772	16.6	2,311,772	0	15,000	2,431,570	0.0	2,416,570	0	15,000
Citywide Softball	1,560,800	15.9	1,376,400	0	184,400	1,636,132	14.9	1,469,167	0	166,965
Communication Towers	76,973	1.0	76,973	0	0	77,263	1.0	77,263	0	0
Community Centers	8,909,346	107.6	8,909,346	0	0	8,840,446	107.6	8,840,446	0	0
Cultural Facilities	721,496	4.9	623,966	0	97,530	530,151	2.9	432,621	0	97,530
General Recreation	7,554,612	81.1	3,854,596	0	3,700,016	7,838,336	79.9	4,184,224	0	3,654,112
Golf	6,288,393	31.7	1,005,000	0	5,283,393	6,338,014	31.7	1,005,000	0	5,333,014
Mountain Parks	5,843,320	47.5	4,174,306	0	1,669,014	5,773,269	47.5	3,994,786	0	1,778,483
Open Swim	3,553,897	82.2	3,363,486	0	190,411	3,657,625	82.1	3,430,417	0	227,208
PAC (Phoenix Afterschool Center)	2,040,907	62.4	2,040,907	0	0	2,061,755	62.3	2,061,755	0	0
Parks Maintenance	46,097,425	338.2	45,397,756	0	699,669	46,415,935	340.3	45,944,734	0	471,201
Park Rangers-Community and Neighborhood Parks	857,800	11.0	265,900		591,900		11.0	179,751	0	686,510
				0		866,261				
Pool Maintenance	2,580,622	0.9	2,580,622	0	0	2,582,555	1.0	2,582,555	0	0
Preserves	2,714,199	29.1	1,505,903	0	1,208,296	2,581,748	29.0	1,410,342	0	1,171,406
Recreation/Teen Centers Operated with City Staff	2,184,463	28.5	1,781,737		402,726		28.4	1,764,514	0	413,233
				0		2,177,747				
Recreation/Teen Centers Operated by Non-profit Agencies	134,738	0.1	134,738		0		0.1	123,676	0	0
				0	0	123,676				
Rio Salado	1,933,475	16.7	1,933,475	0	0	1,824,539	16.7	1,824,539	0	0
Special Events	511,626	0.9	392,850	0	118,776	5,004,982	56.5	5,004,982	0	0
Specialized Maintenance-Skilled Trades	4,851,193	56.6	4,851,193		0		0.8	52,000	0	153,534
				0	0	205,534				
Sports Complexes	4,208,073	36.6	4,208,073	0	0	4,345,115	37.6	4,345,115	0	0
Swim & Dive Teams	242,959	5.1	203,109	0	39,850	245,722	5.1	203,872	0	41,850
Swim Lessons	207,171	5.2	207,171	0	0	203,875	5.2	203,875	0	0
Tres Rios	225,458	3.0	0	0	225,458	227,262	3.0	0	0	227,262
West Phoenix Revitalization	137,991	1.1	137,991	0	0	138,511	1.1	138,511	0	0
Youth Sports	188,163	2.3	0	0	188,163	186,056	2.3	0	0	186,056

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**Community and Environmental Services**

Department	FY 2018-19 <sup>1</sup> Adopted Budget					FY 2019-20 <sup>1</sup> Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund		FTE	General Fund	Enterprise Fund	Special Revenue Fund	
<b>Phoenix Community Development &amp; Investment Corporation</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,923</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	972,282					0				
Contractual Services	3,177					0				
Interdepartmental Charges	3,564					0				
Supplies	900					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
New Market Tax Credit Program	979,923	0	0	979,923		0.0	0	0	0	0
<b>Planning and Development</b>	<b>396.8</b>	<b>\$4,150,480</b>	<b>\$0</b>	<b>\$56,940,141</b>		<b>396.8</b>	<b>\$4,130,629</b>	<b>\$0</b>	<b>\$62,038,795</b>	
Personal Services	46,331,605					48,756,213				
Contractual Services	8,923,768					9,912,951				
Interdepartmental Charges	4,305,702					5,297,855				
Supplies	458,556					2,102,405				
Equipment and Minor Improvements	983,900					0				
Miscellaneous Transfers	87,090					100,000				
<u>Programs</u>										
Administration and Enforcement of Local and Federal Historic Preservation Laws	763,719	763,719	0	0		1,101,896	1,101,896	0	0	
Backflow Prevention Program	218,085	0	0	218,085		313,866	0	0	313,866	
Civil Plan Review & Inspections	11,679,333	0	0	11,679,333		11,956,768	0	0	11,956,768	
Commercial Plan Review & Inspections	24,454,325	0	0	24,454,325		26,821,649	0	0	26,821,649	
Current Planning	1,763,755	1,763,755	0	0		1,469,358	1,469,358	0	0	
Impact Fees Program Support	714,777	0	0	714,777		789,849	0	0	789,849	
Long Range Planning	1,688,568	1,623,006	0	65,562		1,624,937	1,559,375	0	65,562	
Non Permitted Construction	953,358	0	0	953,358		1,245,502	0	0	1,245,502	
Office of the Customer Advocacy	749,992	0	0	749,992		740,766	0	0	740,766	
Property Records	369,170	0	0	369,170		272,363	0	0	272,363	
Residential Plan Review & Inspections	11,375,715	0	0	11,375,715		12,652,859	0	0	12,652,859	
Signs Plan Review and Inspections	1,325,111	0	0	1,325,111		1,800,861	0	0	1,800,861	
Site Planning	5,034,713	0	0	5,034,713		5,378,750	0	0	5,378,750	

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**Community and Environmental Services**

Department	FY 2018-19 <sup>1</sup> Adopted Budget					FY 2019-20 <sup>1</sup> Preliminary Budget				
	FTE	Source of Program Funds			Special Revenue Fund	FTE	Source of Program Funds			Special Revenue Fund
		General Fund	Enterprise Fund			General Fund	Enterprise Fund			
<b>Public Works</b>	<b>394.5</b>	<b>\$17,191,883</b>	<b>\$0</b>	<b>\$1,052,348</b>	<b>399.5</b>	<b>\$14,967,126</b>	<b>\$0</b>	<b>\$1,052,410</b>		
Personal Services	40,907,778				42,415,838					
Contractual Services	36,387,987				46,183,208					
Interdepartmental Charges	(89,927,552)				(105,853,540)					
Supplies	29,053,533				32,280,796					
Equipment and Minor Improvements	1,822,485				871,618					
Miscellaneous Transfers	0				121,616					
<b>Programs</b>										
Alarm/Security Systems Support	(351,414)	9.0	(351,414)	0	0	385,258	9.0	385,258	0	0
Animal Control Services	2,623,300	0.0	2,623,300	0	0	2,702,410	0.0	2,702,410	0	0
Energy Management Consultation Services and Energy Analysis	457,453	2.0	89,498	0	367,955	560,882	2.0	192,927	0	367,955
Environmental Services	40,500	0.0	0	0	40,500	40,443	0.0	0	0	40,443
Equipment Maintenance Repair and Related Parts Service Support	(2,301,243)	246.2	(2,301,243)	0	0	(1,703,022)	245.8	(1,703,022)	0	0
Facilities Management and Maintenance	14,525,486	92.0	14,525,486	0	0	10,392,995	88.3	10,392,995	0	0
Fleet Acquisition/Make Ready/Body Repair	2,335,217	18.4	2,335,217	0	0	2,395,822	20.3	2,395,822	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	802,447	12.3	802,447	0	0	235,558	13.3	235,558	0	0
Floodplain Management	0	0.0	0	0	0	586,103	5.0	586,103	0	0
Property Management Services	112,485	14.6	(531,408)	0	643,893	423,087	15.8	(220,925)	0	644,012
<b>Total Community &amp; Environmental Services</b>	<b>2972.6</b>	<b>\$200,203,527</b>	<b>\$1,329,281</b>	<b>\$263,477,216</b>	<b>2933.0</b>	<b>\$193,838,470</b>	<b>\$1,625,603</b>	<b>\$274,751,086</b>		

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.



**Citywide Inventory of Programs FY 2018-19**

**Transportation (Non-Enterprise)**

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Transit</b>	<b>\$256,099,100</b>	<b>114.5</b>		<b>\$1,640,487</b>	<b>\$0</b>	<b>\$254,458,613</b>	<b>\$268,442,757</b>	<b>115.0</b>		<b>\$1,640,487</b>	<b>\$0</b>	<b>\$266,802,270</b>
<i>Personal Services</i>	13,048,567						13,010,939					
<i>Contractual Services</i>	210,997,568						222,890,105					
<i>Interdepartmental Charges</i>	13,697,875						13,724,103					
<i>Supplies</i>	18,264,390						18,662,110					
<i>Equipment and Minor Improvements</i>	90,700						155,500					
<i>Miscellaneous Transfers</i>	0						0					
<b>Programs</b>												
<b>Customer Service Centers</b>	807,057	9.3		0	0	807,057	843,053	9.3		0	0	843,053
<b>Dial-A-Ride</b>	18,487,823	4.6		0	0	18,487,823	19,104,028	4.6		0	0	19,104,028
<b>Facility Construction and Maintenance</b>	9,255,928	17.4		0	0	9,255,928	9,628,312	17.4		0	0	9,628,312
<b>Federal Grants Administration &amp; Oversight (Designated Recipient Role)</b>	778,783	8.1		0	0	778,783	851,560	8.1		0	0	851,560
<b>Light Rail</b>	43,251,422	9.5		0	0	43,251,422	46,479,584	9.5		0	0	46,479,584
<b>Local Fixed Route Bus Service</b>	168,697,520	41.9		0	0	168,697,520	176,085,105	42.4		0	0	176,085,105
<b>Neighborhood Circulator Service</b>	3,166,768	1.5		0	0	3,166,768	3,319,891	1.5		0	0	3,319,891
<b>RAPID Bus Service</b>	4,632,317	1.7		0	0	4,632,317	4,947,321	1.7		0	0	4,947,321
<b>Regional Fare Media Programs</b>	1,860,401	13.1		0	0	1,860,401	1,893,858	13.1		0	0	1,893,858
<b>Regional Fixed Route Support</b>	2,321,817	7.0		0	0	2,321,817	2,316,687	7.0		0	0	2,316,687
<b>Senior Center Transportation</b>	1,691,257	0.2		1,640,487	0	50,770	1,687,520	0.2		1,640,487	0	47,033
<b>Special Transportation Services</b>	1,148,007	0.2		0	0	1,148,007	1,285,838	0.2		0	0	1,285,838

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

Transportation (Non-Enterprise)

Department	FY 2018-19 <sup>1</sup>					FY 2019-20 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Street Transportation</b>	<b>\$87,093,663</b>	<b>677.3</b>	<b>\$16,482,388</b>	<b>\$0</b>	<b>\$69,807,876</b>	<b>\$87,319,053</b>	<b>681.0</b>	<b>\$17,012,297</b>	<b>\$0</b>	<b>\$70,306,756</b>
<i>Personal Services</i>	67,896,708					68,195,258				
<i>Contractual Services</i>	33,378,366					36,514,050				
<i>Interdepartmental Charges</i>	(34,565,744)					(30,470,703)				
<i>Supplies</i>	13,163,833					13,011,766				
<i>Equipment and Minor Improvements</i>	7,820,443					445,800				
<i>Miscellaneous Transfers</i>	(599,943)					(377,118)				
<i>Programs</i>										
Bridge and Dam Program	482,490	2.1	482,490	0	0	508,970	2.1	508,970	0	0
Central Records	(96,873)	4.3	(96,873)	0	0	(34,268)	4.4	(34,268)	0	0
City Engineer Support	116,765	3.2	116,765	0	0	64,452	3.2	64,452	0	0
Design & Construction Procurement	(209,381)	15.1	(209,381)	0	0	(176,301)	15.2	(176,301)	0	0
Development Coordination	1,264,180	10.3	210,732	0	1,053,448	1,491,629	10.6	235,899	0	1,255,730
Environmental Services	(160,102)	4.6	(160,102)	0	0	(32,015)	4.7	(32,015)	0	0
Freeway Coordination	137,761	3.2	47,074	0	90,687	88,700	2.1	30,503	0	58,197
Geographic Technology Services	(95,528)	6.7	110,561	0	(206,089)	(118,733)	6.7	133,224	0	(251,957)
Labor Compliance	4,450	3.4	4,450	0	0	(49,892)	3.5	(49,892)	0	0
Landscape Management	5,474,812	3.2	730,580	0	4,744,232	6,643,242	3.2	933,751	0	5,709,491
Materials Lab	(627,449)	10.4	189,684	0	(817,133)	(202,586)	10.5	391,956	0	(594,542)
Municipal Facility Design & Construction	(31,933)	11.1	(31,933)	0	0	(55,211)	11.2	(55,211)	0	0
On-Street Parking Program	1,216,149	5.8	162,421	0	1,053,728	1,223,835	5.8	171,546	0	1,052,289
Right-of-Way Management	1,561,881	13.5	246,017	0	1,315,864	1,539,578	13.6	263,074	0	1,276,504
Sign Fabrication and Installation	3,137,459	23.2	477,843	0	2,659,616	2,869,297	23.4	464,145	0	2,405,152
Storm Water GIS	815,415	5.6	0	0	815,415	792,564	5.6	0	0	792,564
Storm Water Maintenance	1,907,362	5.4	0	0	1,907,362	2,366,196	5.5	0	0	2,366,196
Street Cleaning	7,979,812	54.5	1,107,825	0	6,871,987	7,923,986	54.8	1,145,427	0	6,778,559
Street Lighting	12,140,733	2.2	1,620,106	0	10,520,627	11,457,392	3.3	1,605,337	0	9,852,055
Street Maintenance	22,485,462	222.5	4,205,221	0	18,280,241	19,946,105	223.7	4,026,781	0	15,919,324
Street Marking and Striping	4,591,119	35.4	702,966	0	3,888,153	4,452,535	35.6	739,402	0	3,713,133
Survey	252,009	17.3	255,119	0	(3,110)	292,355	17.5	323,292	0	(30,937)
Traffic Count Shop	497,524	4.6	66,392	0	431,132	523,083	4.7	73,291	0	449,792
Traffic Operations / Investigative Services	894,824	7.5	119,409	0	775,415	960,096	7.6	134,523	0	825,573
Traffic Safety & Neighborhood Traffic	849,463	6.6	131,829	0	717,634	977,782	6.7	137,561	0	840,221
Traffic Signal & Transportation Administration	420,788	12.1	247,110	0	173,678	667,450	12.2	264,458	0	402,992

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**Transportation (Non-Enterprise)**

Department	FY 2018-19 <sup>1</sup> Adopted Budget	FTE	Source of Program Funds			FY 2019-20 <sup>1</sup> Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Traffic Signal Shop	14,830,166	85.7	3,833,737	0	10,996,429	16,371,198	86.2	3,617,447	0	12,753,751
Transportation and Drainage Design & Construction	97,833	48.9	989,072	0	(891,239)	817,169	49.2	1,074,855	0	(257,686)
Transportation Planning	372,901	3.4	69,778	0	303,123	466,769	3.5	79,412	0	387,357
Utility Coordination and Inspection	5,980,172	46	853,496	0	5,126,676	5,543,676	44.7	940,678	0	4,602,998
<b>Total Transportation (Non-Enterprise)</b>	<b>\$343,192,763</b>	<b>791.8</b>	<b>\$18,122,875</b>	<b>\$0</b>	<b>\$324,266,489</b>	<b>\$355,761,810</b>	<b>796.0</b>	<b>\$18,652,784</b>	<b>\$0</b>	<b>\$337,109,026</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
<b>Budget and Research</b>	<b>\$3,396,002</b>	<b>24.0</b>		<b>\$3,396,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,577,200</b>	<b>24.0</b>		<b>\$3,577,200</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	3,829,394						3,992,965					
Contractual Services	211,459						253,873					
Interdepartmental Charges	(647,951)						(671,838)					
Supplies	3,100						2,200					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<u>Programs</u>												
Budget Development and Monitoring	1,485,855	8.5		1,485,855	0	0	1,521,282	8.4		1,521,282	0	0
Capital Improvement Program Budget Management	299,884	4.5		299,884	0	0	211,712	3.6		211,712	0	0
Centralized Budget and Position Control	759,228	4.2		759,228	0	0	935,503	5.1		935,503	0	0
Forecasting and Long-Range Analysis	291,334	1.9		291,334	0	0	338,843	2.1		338,843	0	0
Research, Innovation and Efficiency	559,701	4.9		559,701	0	0	569,860	4.8		569,860	0	0
<b>City Auditor</b>	<b>\$2,980,402</b>	<b>25.4</b>		<b>\$2,980,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,217,425</b>	<b>25.4</b>		<b>\$3,217,425</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	4,053,695						4,217,317					
Contractual Services	574,312						620,877					
Interdepartmental Charges	(1,652,655)						(1,625,852)					
Supplies	5,050						5,083					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<u>Programs</u>												
Audits	2,038,402	18.4		2,038,402	0	0	2,223,224	18.4		2,223,224	0	0
Hearings	256,000	1.0		256,000	0	0	256,821	1.0		256,821	0	0
Investigations	304,000	2.0		304,000	0	0	307,297	2.0		307,297	0	0
Management Services	382,000	4.0		382,000	0	0	430,083	4.0		430,083	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
<b>City Clerk</b>	<b>\$6,692,686</b>	<b>54.5</b>		<b>\$6,692,536</b>	<b>\$0</b>	<b>\$150</b>	<b>\$5,369,444</b>	<b>54.5</b>		<b>\$5,369,294</b>	<b>\$0</b>	<b>\$150</b>
Personal Services	4,899,447						4,907,835					
Contractual Services	3,809,166						2,718,060					
Interdepartmental Charges	(2,419,593)						(2,554,037)					
Supplies	319,036						292,586					
Equipment and Minor Improvements	84,630						5,000					
Miscellaneous Transfers	0						0					
<u>Programs</u>												
Annexations Services	250,374	1.0		250,374	0	0	251,349	1.0		251,349	0	0
City Council & Open Meeting Law Support	577,995	5.5		577,995	0	0	630,218	5.6		630,218	0	0
Elections Administration	2,350,165	10.2		2,350,165	0	0	1,135,618	9.5		1,135,618	0	0
License Services	1,723,974	11.5		1,723,974	0	0	1,415,469	11.4		1,415,469	0	0
Official Records / Records Management	1,241,168	8.6		1,241,018	0	150	1,364,390	9.0		1,364,240	0	150
Print, Design, & Mail Services	549,010	17.7		549,010	0	0	572,400	18.0		572,400	0	0
<b>City Council Office</b>	<b>\$4,409,004</b>	<b>31.0</b>		<b>\$4,409,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,436,817</b>	<b>30.0</b>		<b>\$4,436,817</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	3,558,962						3,363,570					
Contractual Services	843,206						1,066,620					
Interdepartmental Charges	5,336						5,127					
Supplies	1,500						1,500					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<u>Programs</u>												
Constituent Services	4,409,004	31.0		4,409,004	0	0	4,436,817	30.0		4,436,817	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**General Government**

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>City Manager's Office</b>	<b>\$2,635,919</b>	<b>19.5</b>	<b>\$2,623,622</b>	<b>\$0</b>	<b>\$12,297</b>	<b>\$2,744,274</b>	<b>18.0</b>	<b>\$2,744,274</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	3,767,306					3,899,898				
Contractual Services	118,185					98,081				
Interdepartmental Charges	(1,463,154)					(1,266,905)				
Supplies	18,400					13,200				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	195,182					0				
<u>Programs</u>										
Citywide Volunteer Program	197,998	2.5	197,998	0	0	199,848	2.0	199,848	0	0
Oversight of and Assistance to Departments; City Council Support; Strategic Planning	1,183,522	8.0	1,183,522	0	0	1,333,250	8.0	1,333,250	0	0
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	887,641	6.0	887,641	0	0	941,956	6.0	941,956	0	0
Youth and Education Coordination	366,758	3.0	354,461	0	12,297	269,220	2.0	269,220	0	0
<b>Communications Office</b>	<b>\$2,544,479</b>	<b>19.1</b>	<b>\$2,168,955</b>	<b>\$0</b>	<b>\$375,524</b>	<b>\$2,633,193</b>	<b>19.1</b>	<b>\$2,261,934</b>	<b>\$0</b>	<b>\$371,259</b>
Personal Services	2,483,345					2,543,752				
Contractual Services	186,983					218,846				
Interdepartmental Charges	(230,829)					(234,305)				
Supplies	46,980					62,900				
Equipment and Minor Improvements	58,000					42,000				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Communication Outreach to Diverse Communities and Niche Media	58,330	0.5	58,330	0	0	60,137	0.5	60,137	0	0
Employee Communication	122,000	0.5	122,000	0	0	123,000	0.5	123,000	0	0
know99	375,524	2.0	0	0	375,524	159,980	1.3	159,980	0	0
Media Relations and Strategic Communications	1,004,543	8.6	1,004,543	0	0	371,259	2.0	0	0	371,259
Photography	25,000	0.2	25,000	0	0	1,089,802	8.6	1,089,802	0	0
PHXTV - Digital Services and Citywide Video News and Information	786,165	6.0	786,165	0	0	25,000	0.2	25,000	0	0
Public Records, Customer Requests, and Customer Service to the Public	172,917	1.3	172,917	0	0	804,015	6.0	804,015	0	0

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Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>Equal Opportunity</b>	<b>\$3,157,488</b>	<b>25.0</b>	<b>\$2,659,658</b>	<b>\$0</b>	<b>\$497,830</b>	<b>\$3,100,562</b>	<b>25.0</b>	<b>\$2,584,970</b>	<b>\$0</b>	<b>\$515,592</b>		
<i>Personal Services</i>	3,331,157					3,270,819						
<i>Contractual Services</i>	205,265					234,608						
<i>Interdepartmental Charges</i>	(385,975)					(411,365)						
<i>Supplies</i>	7,041					6,500						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	0					0						
<b>Programs</b>												
Commission Staff Support	540,203	3.6	526,437	0	13,766	228,314	1.2	217,968	0	10,346		
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	918,474	5.8	918,474	0	0	886,693	6.1	886,693	0	0		
Fair Housing and Public Accommodations	585,976	4.6	101,912	0	484,064	654,962	4.9	149,716	0	505,246		
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,112,835	11.0	1,112,835	0	0	1,330,593	12.8	1,330,593	0	0		
<b>Finance</b>	<b>\$25,738,554</b>	<b>215.0</b>	<b>\$23,566,830</b>	<b>\$1,924,257</b>	<b>\$247,467</b>	<b>\$26,660,706</b>	<b>211.0</b>	<b>\$24,501,472</b>	<b>\$2,030,585</b>	<b>\$128,649</b>		
<i>Personal Services</i>	25,547,996					25,455,362						
<i>Contractual Services</i>	9,038,375					9,983,775						
<i>Interdepartmental Charges</i>	(8,535,394)					(8,466,008)						
<i>Supplies</i>	131,785					131,785						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	(444,208)					(444,208)						
<b>Programs</b>												
Acquisition, Relocation and Title	348,616	13.0	348,616	0	0	350,426	11.0	350,426	0	0		
Appraisal	246,310	2.0	246,310	0	0	8,127	1.0	8,127	0	0		
Banking and Cashiering	1,643,955	10.0	1,643,955	0	0	1,678,957	10.0	1,678,957	0	0		
Controller - Accounts Payable	2,092,005	22.0	2,092,005	0	0	2,368,971	22.0	2,368,971	0	0		
Controller - Central Payroll	1,977,794	17.0	1,977,794	0	0	1,956,268	17.0	1,956,268	0	0		
Debt and Investment Management	283,363	6.0	283,363	0	0	379,946	6.0	379,946	0	0		
Enterprise Resource Planning	6,424,962	26.0	6,424,962	0	0	6,778,623	27.0	6,778,623	0	0		
Financial Accounting and Reporting	1,170,946	19.0	765,499	157,980	247,467	855,137	15.0	534,142	192,346	128,649		
Goods & General Services Procurement and Contract Management	2,945,655	32.0	2,945,655	0	0	3,041,794	32.0	3,041,794	0	0		
Property Management	(127,171)	5.0	(127,171)	0	0	139,111	3.0	139,111	0	0		
Risk Management	170,972	9.0	(27,730)	198,702	0	244,224	10.0	47,341	196,883	0		
Sales Tax and Collection Services	4,433,946	32.0	4,433,946	0	0	4,545,656	32.0	4,545,656	0	0		
Sales Tax Licensing and Accounting	2,506,195	9.0	2,506,195	0	0	2,639,751	12.0	2,639,751	0	0		
Water and Wastewater Financial Planning	1,621,006	13.0	53,431	1,567,575	0	1,673,715	13.0	32,359	1,641,356	0		

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Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
<b>Government Relations</b>	<b>\$1,280,517</b>	<b>7.0</b>		<b>\$1,280,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,476,341</b>	<b>7.0</b>		<b>\$1,476,341</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	817,649						1,013,359					
Contractual Services	457,906						458,046					
Interdepartmental Charges	4,087						4,061					
Supplies	875						875					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<b>Programs</b>												
Federal, State, Regional and Tribal Programs	744,932	3.3		744,932	0	0	744,201	3.3		744,201	0	0
Grant Coordination	378,196	1.7		378,196	0	0	383,377	1.7		383,377	0	0
Census 2020	157,389	2.0		157,389	0	0	348,763	2.0		348,763	0	0
<b>Human Resources</b>	<b>\$11,157,276</b>	<b>99.2</b>		<b>\$10,623,985</b>	<b>\$0</b>	<b>\$533,291</b>	<b>\$11,720,019</b>	<b>101.7</b>		<b>\$11,175,915</b>	<b>\$0</b>	<b>\$544,104</b>
Personal Services	12,988,165						13,170,909					
Contractual Services	1,786,924						1,984,588					
Interdepartmental Charges	(3,693,599)						(3,512,978)					
Supplies	75,786						77,500					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<b>Programs</b>												
Benefits	1,960,171	20.4		1,426,880	0	533,291	1,633,452	19.8		1,089,348	0	544,104
Citywide Events	135,998	1.1		135,998	0	0	131,921	0.7		131,921	0	0
Citywide Support Services	2,406,130	23.4		2,406,130	0	0	3,139,101	27.6		3,139,101	0	0
Classification and Compensation	413,789	3.2		413,789	0	0	433,230	3.2		433,230	0	0
HR Service Center	374,215	6.2		374,215	0	0	501,189	7.3		501,189	0	0
Human Resources Information System (HRIS)	814,990	3.4		814,990	0	0	852,505	3.4		852,505	0	0
Labor Relations	598,618	2.3		598,618	0	0	917,646	4.5		917,646	0	0
Organizational Development	1,236,539	8.6		1,236,539	0	0	1,379,840	8.7		1,379,840	0	0
Recruiting and Selection	2,775,546	18.4		2,775,546	0	0	2,171,901	13.2		2,171,901	0	0
Safety	441,280	12.2		441,280	0	0	559,234	13.3		559,234	0	0

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Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Information Technology Services</b>	<b>\$38,364,670</b>	<b>197.0</b>	<b>\$37,587,321</b>	<b>\$680,349</b>	<b>\$97,000</b>	<b>\$44,564,192</b>	<b>195.0</b>	<b>\$43,716,071</b>	<b>\$761,121</b>	<b>\$87,000</b>
<i>Personal Services</i>	29,426,388					29,912,034				
<i>Contractual Services</i>	16,229,331					22,599,227				
<i>Interdepartmental Charges</i>	(6,678,545)					(7,075,451)				
<i>Supplies</i>	2,315,932					2,472,882				
<i>Equipment and Minor Improvements</i>	536,360					345,000				
<i>Miscellaneous Transfers</i>	(3,464,796)					(3,689,500)				
<b>Programs</b>										
Customer Care Services	4,908,518	28.9	4,817,214	91,304	0	5,454,611	29.9	5,361,236	93,375	0
Data and Information Management Services	4,031,989	21.1	3,859,972	172,017	0	4,893,933	21.1	4,704,266	189,667	0
Enterprise Business Applications Services	6,055,752	33.4	6,055,752	0	0	6,344,732	33.2	6,344,732	0	0
Enterprise Infrastructure Services	6,813,560	30.0	6,813,560	0	0	6,841,166	27.7	6,841,166	0	0
Federated IT Management Services	866,210	4.5	449,182	417,028	0	970,376	4.4	492,297	478,079	0
Information Security and Privacy Services	1,642,384	5.6	1,642,384	0	0	2,190,609	5.5	2,190,609	0	0
IT Project Management Services	1,933,515	13.4	1,933,515	0	0	2,071,389	14.4	2,071,389	0	0
IT Strategic Services	779,319	4.5	779,319	0	0	819,491	4.4	819,491	0	0
Radio Communications Services	1,782,200	27.8	1,782,200	0	0	1,621,242	27.7	1,621,242	0	0
Right of Way Management Services	131,222	0.0	34,222	0	97,000	104,000	0.0	17,000	0	87,000
Unified Communications Services	9,420,001	27.8	9,420,001	0	0	13,252,643	26.7	13,252,643	0	0
<b>Mayor's Office</b>	<b>\$1,995,436</b>	<b>15.0</b>	<b>\$1,995,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,995,436</b>	<b>14.0</b>	<b>\$1,995,436</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	1,575,721					1,541,123				
<i>Contractual Services</i>	410,876					442,149				
<i>Interdepartmental Charges</i>	6,599					8,064				
<i>Supplies</i>	2,240					4,100				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<b>Programs</b>										
Constituent Services	1,995,436	15.0	1,995,436	0	0	1,995,436	14.0	1,995,436	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Phoenix Employment Relations Board</b>	<b>\$102,074</b>	<b>1.0</b>	<b>\$102,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,037</b>	<b>1.0</b>	<b>\$102,037</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	98,468					96,058				
<i>Contractual Services</i>	35,165					38,166				
<i>Interdepartmental Charges</i>	(31,859)					(32,487)				
<i>Supplies</i>	300					300				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Administration of the Meet and Confer Ordinance	102,074	1.0	102,074	0	0	102,037	1.0	102,037	0	0
<b>Regional Wireless Cooperative</b>	<b>\$4,420,044</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,420,044</b>	<b>\$4,638,002</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,638,002</b>
<i>Personal Services</i>	543,045					540,660				
<i>Contractual Services</i>	2,913,703					3,230,265				
<i>Interdepartmental Charges</i>	(4,866,600)					(5,595,042)				
<i>Supplies</i>	350					20,350				
<i>Equipment and Minor Improvements</i>	2,542,546					2,752,269				
<i>Miscellaneous Transfers</i>	3,287,000					3,689,500				
<u>Programs</u>										
Regional Wireless Cooperative	4,420,044	4.0	0	0	4,420,044	4,638,002	4.0	0	0	4,638,002

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Citywide Inventory of Programs FY 2018-19

General Government

Department	FY 2018-19 <sup>1</sup>			Source of Program Funds			FY 2019-20 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
<b>Retirement Systems</b>	<b>\$0</b>	<b>15.0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	1,711,749						1,827,463					
Contractual Services	387,060						380,250					
Interdepartmental Charges	(2,007,609)						(2,115,837)					
Supplies	8,800						8,124					
Equipment and Minor Improvements	-						0					
Miscellaneous Transfers	(100,000)						(100,000)					
<u>Programs</u>												
City of Phoenix Employees' Retirement System (COPERS) Investment Management	0	2.6		0	0	0	0	2.6		0	0	0
Retirement Board and Committee Support	0	3.6		0	0	0	0	3.6		0	0	0
Retirement Member Services	0	8.8		0	0	0	0	8.8		0	0	0
<b>Total General Government</b>	<b>\$108,874,551</b>	<b>751.7</b>		<b>\$100,086,342</b>	<b>\$2,604,606</b>	<b>\$6,183,603</b>	<b>\$116,235,648</b>	<b>744.7</b>		<b>\$107,159,186</b>	<b>\$2,791,706</b>	<b>\$6,284,756</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

# Citywide Inventory of Programs FY 2018-19

## Enterprise Departments

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Aviation</b>	<b>\$264,372,439</b>	<b>892.0</b>	<b>\$0</b>	<b>\$264,372,439</b>	<b>\$0</b>	<b>\$269,496,134</b>	<b>890.0</b>	<b>\$0</b>	<b>\$269,496,134</b>	<b>\$0</b>
<i>Personal Services</i>	90,059,036					91,523,155				
<i>Contractual Services</i>	121,327,406					125,884,729				
<i>Interdepartmental Charges</i>	37,234,027					37,877,760				
<i>Supplies</i>	11,274,460					11,943,893				
<i>Equipment and Minor Improvements</i>	3,907,310					1,756,397				
<i>Miscellaneous Transfers</i>	570,200					510,200				
<b>Programs</b>										
<b>Airfield Management &amp; Maintenance</b>	26,155,061	162.8	0	26,155,061	0	27,186,160	165.6	0	27,186,160	0
<b>Airfield Safety &amp; Security Capital</b>	12,930,652	1.8	0	12,930,652	0	13,126,087	2.2	0	13,126,087	0
<b>Management &amp; Support Cargo</b>	43,891	31.3	0	43,891	0	19,728	29.5	0	19,728	0
<b>Management &amp; Maintenance</b>	3,307,308	12.4	0	3,307,308	0	3,476,463	12.7	0	3,476,463	0
<b>Environmental</b>	631,208	3.3	0	631,208	0	637,692	3.3	0	637,692	0
<b>Explosive Detection System General</b>	3,133,679	13.6	0	3,133,679	0	4,516,394	18.3	0	4,516,394	0
<b>Aviation</b>	10,700,971	67.9	0	10,700,971	0	10,594,738	68.6	0	10,594,738	0
<b>Ground Transportation</b>	20,892,576	35.0	0	20,892,576	0	22,019,240	37.0	0	22,019,240	0
<b>International &amp; Common Use Systems</b>	1,407,546	6.7	0	1,407,546	0	1,451,294	6.2	0	1,451,294	0
<b>Parking</b>	31,151,933	33.6	0	31,151,933	0	30,916,021	29.0	0	30,916,021	0
<b>Property Management &amp; Maintenance</b>	6,471,684	31.2	0	6,471,684	0	5,973,649	26.5	0	5,973,649	0
<b>Rental Car Center</b>	33,828,972	22.7	0	33,828,972	0	34,124,320	20.2	0	34,124,320	0
<b>Terminal Management &amp; Maintenance</b>	85,851,904	392.8	0	85,851,904	0	87,330,512	393.7	0	87,330,512	0
<b>Terminal Safety, Security &amp; Communication Center Terminal</b>	26,478,398	71.4	0	26,478,398	0	26,632,231	71.3	0	26,632,231	0
<b>Technology Systems</b>	1,386,656	5.5	0	1,386,656	0	1,491,605	5.9	0	1,491,605	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

# Citywide Inventory of Programs FY 2018-19

## Enterprise Departments

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Phoenix Convention Center</b>	<b>\$53,982,084</b>	<b>222.0</b>	<b>\$2,163,229</b>	<b>\$51,093,809</b>	<b>\$725,046</b>	<b>\$57,554,076</b>	<b>222.0</b>	<b>\$2,609,851</b>	<b>\$54,198,765</b>	<b>\$745,460</b>
<i>Personal Services</i>	\$22,075,290					21,704,168				
<i>Contractual Services</i>	27,029,166					28,672,929				
<i>Interdepartmental Charges</i>	842,786					1,313,717				
<i>Supplies</i>	1,351,392					1,653,262				
<i>Equipment and Minor Improvements</i>	2,683,450					4,210,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<u>Convention Center</u>	39,305,969	160.2	0	39,305,969	0	40,343,379	162.2	0	40,343,379	0
<u>Convention Center Funded Garages</u>	3,297,351	6.2	0	3,297,351	0	3,647,375	5.4	0	3,647,375	0
<u>Downtown Hotel</u>	(954)	0.0	0	0	(954)	104,960	1.0	0	0	104,960
<u>General Fund Garages</u>	2,163,229	2.8	2,163,229	0	0	2,609,851	2.5	2,609,851	0	0
<u>Herberger Theater</u>	1,433,487	7.1	0	1,433,487	0	1,688,409	6.3	0	1,688,409	0
<u>Orpheum Theater</u>	3,203,170	22.4	0	3,203,170	0	4,054,389	21.5	0	4,054,389	0
<u>Symphony Hall</u>	3,853,832	21.8	0	3,853,832	0	4,465,213	21.6	0	4,465,213	0
<u>Tourism and Hospitality Board</u>	726,000	1.5	0	0	726,000	640,500	1.5	0	0	640,500

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

# Citywide Inventory of Programs FY 2018-19

## Enterprise Departments

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Solid Waste</b>	<b>\$139,230,069</b>	<b>602.0</b>	<b>\$0</b>	<b>\$139,230,069</b>	<b>\$0</b>	<b>\$125,382,042</b>	<b>601.0</b>	<b>\$0</b>	<b>\$125,382,042</b>	<b>\$0</b>
<i>Personal Services</i>	52,582,506					53,990,026				
<i>Contractual Services</i>	33,282,436					32,199,423				
<i>Interdepartmental Charges</i>	32,633,791					33,928,470				
<i>Supplies</i>	4,172,431					4,129,123				
<i>Equipment and Minor Improvements</i>	16,423,905					0				
<i>Miscellaneous Transfers</i>	135,000					1,135,000				
<i>Programs</i>										
<i>Bulk Trash Collector</i>	16,043,106	97.7	0	16,043,106	0	14,815,911	96.2	0	14,815,911	0
<i>Closed Landfills</i>	1,771,225	9.9	0	1,771,225	0	1,682,832	9.2	0	1,682,832	0
<i>Community &amp; Government Relations: Outreach, Education &amp; Marketing</i>										
	3,690,136	11.6	0	3,690,136	0	1,743,972	11.7	0	1,743,972	0
<i>Contained Residential Collection</i>	59,840,327	238.6	0	59,840,327	0	43,548,864	239.1	0	43,548,864	0
<i>Container Delivery and Repair Services</i>	6,056,611	28.8	0	6,056,611	0	5,705,622	26.8	0	5,705,622	0
<i>Customer Care and Billing System</i>	5,864,992	9.9	0	5,864,992	0	6,034,208	10.9	0	6,034,208	0
<i>Education and Enforcement</i>	7,094,275	59.2	0	7,094,275	0	7,062,785	61.2	0	7,062,785	0
<i>Green Organics</i>	3,642,423	12.6	0	3,642,423	0	3,000,916	11.5	0	3,000,916	0
<i>Household Hazardous Waste</i>	236,952	0.8	0	236,952	0	376,225	0.8	0	376,225	0
<i>Institutional Collection and Special Services</i>										
	8,913,619	34.3	0	8,913,619	0	8,342,963	34.3	0	8,342,963	0
<i>Long Haul</i>	9,674,012	2.1	0	9,674,012	0	10,518,142	2.2	0	10,518,142	0
<i>Materials Recovery Facilities</i>	8,141,090	3.6	0	8,141,090	0	7,312,124	3.6	0	7,312,124	0
<i>Open Landfill</i>	6,311,794	20.5	0	6,311,794	0	5,019,913	20.5	0	5,019,913	0
<i>Transfer Stations</i>	1,949,507	72.4	0	1,949,507	0	10,217,565	73.0	0	10,217,565	0

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# Citywide Inventory of Programs FY 2018-19

## Enterprise Departments

Department	FY 2018-19 <sup>1</sup>		Source of Program Funds			FY 2019-20 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Water Services</b>	<b>\$320,600,890</b>	<b>1,467.6</b>	<b>\$0</b>	<b>\$318,325,348</b>	<b>\$2,275,542</b>	<b>\$322,586,815</b>	<b>1,475.0</b>	<b>\$0</b>	<b>\$320,287,587</b>	<b>\$2,299,228</b>
<i>Personal Services</i>	142,964,069					142,435,371				
<i>Contractual Services</i>	92,230,988					100,229,296				
<i>Interdepartmental Charges</i>	6,936,970					7,516,038				
<i>Supplies</i>	71,491,736					70,485,555				
<i>Equipment and Minor Improvements</i>	6,734,568					1,677,996				
<i>Miscellaneous Transfers</i>	242,559					242,559				
<b>Programs</b>										
Customer Service	21,285,031	161.8	0	21,285,031	0	23,134,742	174.7	0	23,134,742	0
Stormwater Regulatory Compliance	2,275,542	14.0	0	0	2,275,542	2,299,228	14.0	0	0	2,299,228
Wastewater Collection	28,766,009	180.2	0	28,766,009	0	27,560,195	175.8	0	27,560,195	0
Wastewater Engineering - Design and Construction Services	718,074	26.3	0	718,074	0	473,429	26.3	0	473,429	0
Wastewater Treatment	61,638,875	248.6	0	61,638,875	0	61,925,732	247.1	0	61,925,732	0
Water Distribution	52,588,578	279.4	0	52,588,578	0	53,557,678	278.9	0	53,557,678	0
Water Engineering - Design and Construction Services	2,002,488	55.9	0	2,002,488	0	1,288,251	52.0	0	1,288,251	0
Water Meter Operations	19,788,268	139.2	0	19,788,268	0	4,231,059	30.6	0	4,231,059	0
Water Production	124,671,120	329.3	0	124,671,120	0	21,817,973	144.4	0	21,817,973	0
Water Resource Management and Development Planning	6,866,905	32.9	0	6,866,905	0	126,298,528	331.2	0	126,298,528	0
<b>Total Enterprise Departments</b>	<b>\$778,185,482</b>	<b>3,183.6</b>	<b>\$2,163,229</b>	<b>\$773,021,665</b>	<b>\$3,000,588</b>	<b>\$775,019,067</b>	<b>3,188.0</b>	<b>\$2,609,851</b>	<b>\$769,364,528</b>	<b>\$3,044,688</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

**Citywide Inventory of Programs FY 2018-19**

**Operating Expenditure and Position Totals**

<i>Department</i>	<i>FY 2018-19<sup>1</sup></i>		<i>Source of Program Funds</i>			<i>FY 2019-20<sup>1</sup></i>		<i>Source of Program Funds</i>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
<b>TOTAL PROGRAMS</b>	<b>\$2,806,252,082</b>	<b>14,559.8</b>	<b>\$1,235,103,599</b>	<b>\$776,955,552</b>	<b>\$794,192,931</b>	<b>\$2,830,921,048</b>	<b>14,515.1</b>	<b>\$1,240,750,214</b>	<b>\$773,781,837</b>	<b>\$816,388,999</b>
<i>Contingency</i>	<b>\$123,119,000</b>					<b>\$123,119,000</b>				
<b>GRAND TOTAL</b>	<b>\$2,929,371,082</b>	<b>14,559.8</b>	<b>\$1,235,103,599</b>	<b>\$776,955,552</b>	<b>\$794,192,931</b>	<b>\$2,954,040,048</b>	<b>14,515.1</b>	<b>\$1,240,750,214</b>	<b>\$773,781,837</b>	<b>\$816,388,999</b>



## **Programs by Department:**

### **Public Safety and Criminal Justice**

# FIRE

## Department Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 277,377,384	\$ 300,596,294	\$ 330,085,483	\$ 331,861,134
CONTRACTUAL SERVICES	12,849,649	13,600,585	13,671,156	15,202,549
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,110,787)	(1,412,731)	(3,584,284)	(1,779,330)
SUPPLIES	11,427,594	13,588,828	12,402,165	14,812,281
EQUIPMENT AND MINOR IMPROVEMENTS	4,342,643	8,223,892	7,511,423	3,134,110
MISCELLANEOUS TRANSFERS	118,369	175,800	299,059	382,928
<b>TOTAL</b>	<b>\$ 305,004,852</b>	<b>\$ 334,772,668</b>	<b>\$ 360,385,002</b>	<b>\$ 363,613,672</b>

<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	1,986.0	1,990.0	2,012.0	2,014.0
PART-TIME POSITIONS (FTE)	25.9	24.8	24.8	24.8
<b>TOTAL</b>	<b>2,011.9</b>	<b>2,014.8</b>	<b>2,036.8</b>	<b>2,038.8</b>

<b>SOURCE OF FUNDS</b>				
General Funds	\$ 266,153,261	\$ 290,118,711	\$ 308,591,262	\$ 312,537,944
Neighborhood Protection Funds	8,354,248	9,448,368	10,310,820	10,612,028
Public Safety Enhancement Funds	8,451,270	4,630,329	11,615,392	12,824,642
Public Safety Expansion Funds	12,455,834	11,132,750	15,388,459	15,336,377
Federal and State Grant Funds	5,707,588	14,617,902	9,422,042	5,398,426
Other Restricted Funds	3,882,651	4,824,608	5,057,027	6,904,255
<b>TOTAL</b>	<b>\$ 305,004,852</b>	<b>\$ 334,772,668</b>	<b>\$ 360,385,002</b>	<b>\$ 363,613,672</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview**

### **Fire Department**

#### **Enhancements:**

- Acquire and implement an electronic Inspection, Testing and Maintenance (ITM) system. This innovative technology is a modern solution that will greatly improve the Department's ability to provide for the public safety through our proactive fire prevention efforts by ensuring that the over 40,000 required occupancies are being tested annually.
- Implement a Medical Response Vehicle program, commonly called low acuity. The implementation of this program will have a positive impact on overall response times while reducing the workload on the Departments high activity areas within the City of Phoenix.

#### **Priorities:**

- Ensure that the Phoenix Fire Department consistently strives to be an innovative and transparent organization that continually evolves and adapts to meet the expectations of our community.
- Consistently seek opportunities to more effectively and efficiently utilize technology, data and substantive metrics to better manage all Fire Department programs.

#### **Challenges:**

- Overwhelmingly the three greatest challenges the Fire Department will be confronted with in FY 2019-2020 is need for more infrastructure (fire stations), more fire apparatus and increased staffing. Due to renewed growth and deferred capital expenditures over the past decade, the Fire Department has utilized all extra capacity within the system. The need to address this issue has never been greater for the Department.

#### **Strategic Overview:**

- Develop a comprehensive 20-year strategic and metric based forecast to better plan for current and future personnel, fire station and fire apparatus needs.
- Collaboration with internal and external partners, including labor groups, will be utilized to identify and implement the most effective solutions to address these issues.
- Seek alternative funding sources – Continue to seek outside funding sources from multiple grant opportunities, public/private partnerships and fee based programs.

## Fire Revenue Summary

The Fire Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Fire Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Grants and Other Restricted Funds from other jurisdictions for training and Computer Aided Dispatch System maintenance.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Emergency Transportation Service	\$ 34,518	\$ 35,884	\$ 36,200
Fire Prevention Inspection Fees	878	778	980
Computer Aided Dispatch	5,533	6,024	6,100
Hazardous Materials Inspection Fees	1,388	1,364	1,400
Other	4,957	5,469	5,370
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 47,274</b>	<b>\$ 49,519</b>	<b>\$ 50,050</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	7,596	7,974	8,224
2007 Public Safety Expansion	12,060	12,683	13,036
Public Safety Enhancement	9,523	9,803	9,885
Grants	5,677	14,611	9,364
Other Restricted Funds	5,445	5,046	5,526
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 40,301</b>	<b>\$ 50,117</b>	<b>\$ 46,035</b>
<b>TOTAL REVENUES</b>	<b>\$ 87,575</b>	<b>\$ 99,636</b>	<b>\$ 96,085</b>

## Fire Department – Volunteer Statistics

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	278	313
Number of Volunteer Hours	25,520	21,495

### **Community Assistance Program (CAP)**

Volunteer Interviews conducted for 39 applicants.  
Trainings conducted for new volunteers.

Four CR members volunteered at Senator McCain's funeral assisting attendees.  
Quarterly Program Meeting Presentations by PFD CERT Program and HOPE Dogs.

Volunteers assisted at Phoenix Call to Action Donation Drive.  
Intern case management training.  
Two days of volunteer Interviews conducted for 11 applicants.  
Four days of trainings for new volunteers and interns.

### **Community Emergency Response Team (CERT)**

#### **1<sup>st</sup> Quarter**

2018 CERT VOL INFO	Jan-Mar	Apr-Jun	<b>Jul-Sep</b>	2018 Year to Date Total
TOTAL HOURS	2197	2943	<b>4009</b>	9149
TOTAL VOLUNTEERS	170	177	<b>151</b>	675

VS.

Reported Q3 FY 17-18: 104 Volunteers and 1517 hours.  
Q4 FY 17-18: 116 Volunteers and 1508 hours.

#### **2 Quarter**

	O	N	D	Oct- Dec	2018 Total
TOTAL HOURS	2,585	1,644	384	4,624	11,915
TOTAL VOLUNTEERS	79	67	41	200	604

### **Fire Cadet**

All members of the Cadet program work so hard in every volunteer opportunity. Because the volunteers are highly sought out for every event within the department, it is really difficult to narrow down the most valuable highlights (as I feel they're all so important.) However, here are a few that I would love to share.

- 7/4-5 Fabulous 4<sup>th</sup> event held at Steele Indian School Park. Cadet volunteers were assisting in set-up/tear down and spraying kids with water from a fire truck.
- 9/11 – Assisted the Mayor's Office with the 9/11 Memorial Ceremony by distributing ribbons and guiding people to their seats.

During the second quarter, Phoenix Fire cadets participated in the Rides for Toys event. This event is focused on assisting people in need during the holidays. Members of the community donate toys for a fire truck ride in return. Cadets supported the event in many ways from directing traffic to handing out water, picking up trash and assisting with truck rides. Here is a photo taken at the very end of the evening.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Fire Department**

Program	2018-19	2018-19	Department Administration Allocated to Programs*						
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	FTE	Administrative Costs	Admin. Sworn FTE	Admin Civilian FTE	Total Admin. FTE
Aircraft Rescue Fire Fighting	\$ (3,191,994)	\$ 12,244,906	53.0	1.0	54.0	\$ -	0.0	0.0	0.0
Crisis Intervention	\$ 1,733,466	\$ 1,733,466	0.4	28.6	29.0	\$ 241,687	0.4	1.3	1.7
Emergency Medical Services	\$ 3,427,610	\$ 3,427,610	4.1	3.3	7.4	\$ 473,303	0.1	0.3	0.4
Emergency Transportation Services	\$ 40,028,182	\$ 40,028,182	119.3	36.8	156.1	\$ 5,543,691	2.3	6.8	9.1
Fire Emergency Medical Services and Hazardous Incident Response	\$ 307,229,521	\$ 307,229,521	1,478.8	226.5	1,705.3	\$ 42,546,947	25.8	74.0	99.8
Fire Investigation	\$ 3,840,185	\$ 3,840,185	14.3	2.7	17.0	\$ 533,725	0.3	0.7	1.0
Fire Prevention General Inspections	\$ 1,674,657	\$ 4,034,316	0.6	37.6	38.2	\$ 231,617	0.6	1.6	2.2
Fire Prevention Special Hazards	\$ 1,381,268	\$ 1,381,268	2.1	2.1	4.2	\$ 191,335	0.1	0.1	0.2
Homeland Security	\$ 2,683,648	\$ 2,895,128	7.2	7.7	14.9	\$ 372,600	0.2	0.7	0.9
Public Education	\$ 1,578,459	\$ 1,578,459	3.2	7.5	10.7	\$ 216,511	0.2	0.5	0.7
<b>Total</b>	<b>\$ 360,385,002</b>	<b>\$ 378,393,041</b>	<b>1,683.0</b>	<b>353.8</b>	<b>2,036.8</b>	<b>\$ 50,351,416</b>	<b>30.0</b>	<b>86.0</b>	<b>116.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Aircraft Rescue Fire Fighting (ARFF)

**Program Description:**

This program includes the emergency response to aircraft incidents at Sky Harbor International Airport. Personnel assigned to ARFF equipment receive specialized training to respond to aircraft emergencies. These responses are under the oversight of the Federal Aviation Administration (FAA) and local authorities which require minimum response times. These responses involve aircraft emergency situations, unscheduled landings, fuel spills and other assistance requested by airport authorities. Also included is emergency response to fire and emergency medical related incidents throughout the airport property.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage compliance with FAA response time requirements.	100%	100%
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%	100%
Percent of assigned personnel completing required annual training.	100%	100%

**Source of Funds**

General Fund	(\$ 3,191,994)	(\$ 4,282,961)
<b>Total Net Budget</b>	<b>(\$ 3,191,994)</b>	<b>(\$ 4,282,961)</b>
<b>Gross Budget**</b>	<b>\$ 12,244,906</b>	<b>\$ 11,128,781</b>

**Program Positions**

Civilian	1.0	1.0
Sworn	53.0	53.0
	<b>54.0</b>	<b>54.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Crisis Intervention

**Program Description:**

The Crisis Intervention program provides staff and trained volunteers to assist the public at Fire and Police emergencies. The program also provides victim support and advocacy through the judicial process as well as grief counseling and short term customer stabilization by directing customers to community resources for assistance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 16.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 41.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

**Source of Funds**

General Fund	\$ 933,182	\$ 971,287
Federal and State Grants	794,284	859,563
Other Restricted	6,000	2,500
<b>Total Net Budget</b>	<b>\$ 1,733,466</b>	<b>\$ 1,833,350</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	28.6	29.5
Sworn	0.4	0.4
	<b>29.0</b>	<b>29.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Emergency Medical Services

**Program Description:**

This program involves emergency medical services training for firefighters. This training includes initial paramedic training, mandatory continuing education for paramedics and Emergency Medical Technicians (EMT's), and Tox Medic training. Specialized training for paramedics includes advanced cardiac life support, hazardous medical training, and pediatric specialties. The management and delivery of the Department's Baby Shot Immunization program is also included.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually).	100%	100%
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of Baby Shot Clinics hosted valley wide.	15 - 20	15-20
Percent of assign personnel completing required annual training.	100%	100%

**Source of Funds**

General Fund	\$ 3,387,110	\$ 4,009,447
Federal and State Grants	12,500	0
Other Restricted	28,000	24,000
<b>Total Net Budget</b>	<b>\$ 3,427,610</b>	<b>\$ 4,033,447</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	3.3	3.3
Sworn	4.1	4.1
	<b>7.4</b>	<b>7.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Emergency Transportation Services

**Program Description:**

This program includes emergency ambulance transportation services. Firefighters that are a part of this program also respond to fires and other emergency incidents as a part of the response system. This program also is responsible for the billing and collection process from ambulance transports provided to the public.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 73% for eligible accounts.	100%	100%

**Source of Funds**

General Fund	\$ 40,028,182	\$ 36,101,354
<b>Total Net Budget</b>	<b>\$ 40,028,182</b>	<b>\$ 36,101,354</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	36.8	36.8
Sworn	119.3	119.4
	<b>156.1</b>	<b>156.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fire Emergency Medical Services and Hazardous Incident Response

**Program Description:**

This program includes emergency response services to fires of all types, emergency medical incidents, technical rescue incidents, hazardous materials incidents, and other incidents. Firefighters also perform associated tasks such as fire hydrant maintenance, equipment maintenance, fire station maintenance, public fire safety education, and other tasks.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time nine minutes or less by first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less by first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less by first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%

**Source of Funds**

General Fund	\$ 258,406,015	\$ 266,048,495
Neighborhood Protection	10,310,820	10,612,028
Public Safety Enhancement	10,318,346	11,396,052
Public Safety Expansion	15,388,459	15,336,377
Federal and State Grants	7,820,954	3,187,385
Other Restricted	4,984,927	6,842,655
<b>Total Net Budget</b>	<b>\$ 307,229,521</b>	<b>\$ 313,422,992</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	226.5	226.5
Sworn	1,478.8	1,479.8
	<b>1,705.3</b>	<b>1,706.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fire Investigations

**Program Description:**

The Fire Investigations program is responsible for investigating fires to determine cause and origin. When fires are determined to be caused by arson, the Investigations Unit is responsible for identifying and assisting in the prosecution of those responsible.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0
Arson clearance rate.	25%	25%

**Source of Funds**

General Fund	\$ 3,840,185	\$ 3,977,914
<b>Total Net Budget</b>	<b>\$ 3,840,185</b>	<b>\$ 3,977,914</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	2.7	2.7
Sworn	14.3	14.3
	<b>17.0</b>	<b>17.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fire Prevention General Inspections

**Program Description:**

This Fire Prevention program includes various activities to prevent fires through inspections and enforcement of the Fire Code. It includes general inspections to assure that certain occupancies meet fire code requirements. This section also staffs the pool safety program to secure pools that do not have code-required perimeter barriers and present a serious drowning risk to the public.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%
AFP percent of building plans reviewed within 14 business days.	100%	100%

**Source of Funds**

General Fund	\$ 1,674,657	\$ 2,531,678
<b>Total Net Budget</b>	<b>\$ 1,674,657</b>	<b>\$ 2,531,678</b>
<b>Gross Budget**</b>	<b>\$ 4,034,316</b>	<b>\$ 4,705,864</b>

**Program Positions**

Civilian	37.6	38.7
Sworn	0.6	0.6
	<b>38.2</b>	<b>39.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fire Prevention Special Hazards

**Program Description:**

The Special Hazards program identifies and conducts inspections of facilities that use, store, or handle hazardous materials (chemicals, fuels, etc.) within the City of Phoenix. Based on the type of hazard, facilities utilizing hazardous materials are re-inspected to assure continued compliance with fire codes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group II Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group III Hazardous Occupancies inspected according to schedule.	75%	75%

**Source of Funds**

General Fund	\$ 1,381,268	\$ 770,304
<b>Total Net Budget</b>	<b>\$ 1,381,268</b>	<b>\$ 770,304</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.1	2.2
Sworn	2.1	2.0
	<b>4.2</b>	<b>4.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Homeland Security

**Program Description:**

This program addresses issues pertaining to terrorism or other events having potential for large scale disruptions to the City. Included is the FEMA/USAR and UASI Grants which provide for training/deployment of Department staff for major incidents locally and within the United States, the CERT program that trains civilians to be of vital assistance during large scale emergencies and the Terrorism Liaison Officer program that is part of a national effort to have police and fire departments coordinate with other public safety agencies on matters of national security/homeland defense. Also public safety planning for major sporting/cultural events, dignitary visits and large scale exercises/incidents impacting the City.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of time FEMA/USAR Team is ready for Deployment within 4 hours of activation.	100%	100%
Percent of personnel in compliance with USAR Team member training requirement.	100%	100%
Conduct 25 CERT training courses annually.	100%	100%
Conduct 30 CERT Continuing Education courses annually.	100%	100%
Number of Threat Vulnerability Assessments (TVA's) performed.	12	12

**Source of Funds**

General Fund	\$ 592,298	\$ 802,830
Public Safety Enhancement	1,297,046	1,428,590
Federal and State Grants	794,304	1,351,478
<b>Total Net Budget</b>	<b>\$ 2,683,648</b>	<b>\$ 3,582,898</b>
<b>Gross Budget**</b>	<b>\$ 2,895,128</b>	<b>\$ 3,796,493</b>

**Program Positions**

Civilian	7.7	7.6
Sworn	7.2	6.2
	<b>14.9</b>	<b>13.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Fire

**Strategic Plan Area:** Public Safety\*

**Program Name:** Public Education

**Program Description:**

The Public Education program includes a variety of programs to educate the public about fire and life safety issues and preventative measures. Specialized programs have target audiences such as pre-school, elementary school, and high school age children. This program also provides public information associated with emergency incidents and general fire safety.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Perform 1,200 Car Seat installations.	100%	100%
Deliver 100 Drowning Prevention Community Events.	100%	100%
Participate in 280 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1,095 Fire/Life Safety messages produced for media distribution.	100%	100%

**Source of Funds**

General Fund	\$ 1,540,359	\$ 1,607,596
Other Restricted	38,100	35,100
<b>Total Net Budget</b>	<b>\$ 1,578,459</b>	<b>\$ 1,642,696</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	7.5	7.5
Sworn	3.2	3.2
	<b>10.7</b>	<b>10.7</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

# LAW

## Department Goal

The Law Department provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state and federal laws as they pertain to city services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,285,212	\$ 24,356,721	\$ 25,815,214	\$ 26,070,901
CONTRACTUAL SERVICES	1,034,102	1,219,521	4,065,907	1,539,383
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,765,722)	(4,803,197)	(4,497,824)	(4,481,908)
SUPPLIES	128,457	145,105	103,965	97,200
EQUIPMENT AND MINOR IMPROVEMENTS	41,862	-	-	-
MISCELLANEOUS TRANSFERS	-	(50)	-	-
<b>TOTAL</b>	<b>\$ 19,723,911</b>	<b>\$ 20,918,100</b>	<b>\$ 25,487,262</b>	<b>\$ 23,225,576</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	196.0	198.0	198.0	199.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>197.0</b>	<b>199.0</b>	<b>199.0</b>	<b>200.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 18,547,388	\$ 19,592,117	\$ 24,088,555	\$ 21,541,202
Court Award Funds	128,571	125,623	183,450	164,950
Federal and State Grant Funds	1,016,754	1,199,110	1,183,237	1,431,724
Other Restricted Funds	31,198	1,250	32,020	87,700
<b>TOTAL</b>	<b>\$ 19,723,911</b>	<b>\$ 20,918,100</b>	<b>\$ 25,487,262</b>	<b>\$ 23,225,576</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## FY2019-20 Inventory of Programs Status Overview Law Department

### Enhancements:

**1. Veteran's Court Continued Grant Funding.** Grant funding was continued for a Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant which allowed the Prosecutor's Office to partner with La Frontera Empact to provide drug intervention services for veterans who are not covered by Veterans Administration funding. As part of this year's funding a veteran specific crisis team was added to the services.

**2. Behavioral Health Court Regional Funding.** Funding provided through the Regional Behavioral Healthcare Authority created a Tier 2 Behavioral Health Diversion program designed and implemented to provide higher level services to individuals with behavioral health issues when they become involved in the court system. This program provides intensive case management at the lower-tier program in misdemeanor courts.

**3. Misdemeanor Repeat Offender Program (MROP) Funding and Collaboration.** Funding and collaboration with the Human Services Department provided for special behavioral health court liaisons and navigators for individuals who commit repeat offenses within the Municipal Court System. These liaisons and navigators work directly in the court with Community Prosecutors to provide services to individuals designated through the Misdemeanor Repeat Offender Program.

### Priorities:

**1. Replacement of outdated IT systems.** The City Prosecutor's software for case management system (CMS) and processing is obsolete. We received approval and funding from the Business Investment Board to procure a new system. We are in the process of finalizing a Request for Proposals for the new CMS system.

### Challenges:

**1. Staffing.** Three out of our four executive positions are filled on a temporary basis or vacant. Recruitment and retention for other positions has been a challenge. Compensation packages have not been as attractive as the private sector, especially for attorneys and information technology staff.

**2. Technology Implementation and Support.** With the procurement of a new case management system, the department will need at least two additional IT positions approved and in-place to support the transition and ongoing support of the new system. In addition, other departments' new or proposed technology and systems also pose challenges for our department such as body-worn cameras. Within the first year, the City Prosecutor's Office will need to hire and train at minimum of 11 new employees to support the review and redaction process related to the additional body-worn cameras.

### Strategic Overview:

The department's priorities include: (1) continue training professional staff to handle ever-changing and increasingly complex transactions and cases; (2) develop a leadership plan that addresses management/leadership training and succession; and (3) procure IT systems, staff, training, and maintenance that enables the department to better perform its core functions and prepares us for continuous changes in the law.

## Law Revenue Summary

The Law Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Law Department include Court Awards, Grants and Other Restricted Funds from fee assessments for completion of required diversion programs.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 2	\$ -	\$ -
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SPECIAL REVENUE FUNDS</b>			
Court Awards	184	119	182
Grants	988	1,248	1,186
Other Restricted Funds	72	76	55
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,244</b>	<b>\$ 1,443</b>	<b>\$ 1,423</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,246</b>	<b>\$ 1,443</b>	<b>\$ 1,423</b>

## Law Department – Volunteer Statistics

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	45	18
Number of Volunteer Hours	4,198	1,603

### **Additional Measures**

Most of our Intern /Extern's are Seasonal and unpaid  
An intern provided assistance with drafting motions and legal research.  
An attorney provided assistance with the Veterans Court free of charge.

### **FY 2018-19 Highlights**

Interns drafted motion responses and completed important legal research  
Continuing our partnership with ASU Law School by working with Law Clerks

ASU Externs assisted with the Alternative Dispute Resolution. Real solutions for parties that would not be helped with standard solutions.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Law Department

Program	2018-19		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs^	Administrative FTE
Civil Division	\$ 5,285,630	\$ 10,452,159	57.3	\$ 1,877,670	4.3
Criminal Division - Appeals	\$ 1,462,954	\$ 1,468,439	10.9	\$ 296,209	0.9
Criminal Division - Charging Bureau	\$ 3,364,793	\$ 3,377,409	25.0	\$ 681,281	2.1
Criminal Division - Community Prosecution Bureau	\$ 1,609,249	\$ 1,615,283	12.0	\$ 325,830	1.0
Criminal Division - Diversion Unit	\$ 585,181	\$ 587,375	4.4	\$ 118,485	0.4
Criminal Division - Trial Bureau	\$ 9,156,587	\$ 9,190,047	66.5	\$ 1,806,873	5.5
Criminal Division - Victim Services Unit	\$ 4,022,868	\$ 4,034,387	22.9	\$ 622,039	1.9
<b>Total</b>	<b>\$ 25,487,262</b>	<b>\$ 30,725,099</b>	<b>199.0</b>	<b>\$ 5,728,387</b>	<b>16.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

^ Administrative Costs include \$2.9 million for the implementation of a new Case Management System (CMS). The majority of the funds are expected to be utilized during the FY2018-19, however some project costs may be carried over into FY2019-20.

## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Civil Division

**Program Description:**

This division provides legal services to the Mayor and City Council, city manager, departments, and advisory boards and interprets and enforces city, state, and federal laws, as they pertain to city services and activities. These services and activities include litigation representation, contract review, and ordinance/legislation preparation and assistance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	590	600
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,320	900

**Source of Funds**

General Fund	\$ 5,285,630	\$ 4,351,187
<b>Total Net Budget</b>	<b>\$ 5,285,630</b>	<b>\$ 4,351,187</b>
<b>Gross Budget**</b>	<b>\$ 10,452,159</b>	<b>\$ 9,375,883</b>

<b>Program Positions</b>	57.3	56.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Division - Appeals

**Program Description:**

This Bureau is responsible for drafting substantive motions and responses for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for prosecuting and defending cases that are appealed to state and federal courts, including cases before the Arizona Court of Appeals and Arizona Supreme Court. In addition, Appeals provides prosecution services of civil drug asset forfeitures.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 1,446,379	\$ 1,302,274
Court Awards	14,112	12,496
Other Restricted	2,463	6,644
<b>Total Net Budget</b>	<b>\$ 1,462,954</b>	<b>\$ 1,321,414</b>
<b>Gross Budget**</b>	<b>\$ 1,468,439</b>	<b>\$ 1,327,278</b>

<b>Program Positions</b>	10.9	10.9
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- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Division - Charging Bureau

**Program Description:**

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, and provides records management and technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release conditions, based upon a defendant's criminal history and aggravation circumstances - particularly in domestic violence and prostitution cases. In FY2017-18, prosecutors saw 11,769 defendants and resolved 5,348 cases.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of defendants submitted for charging review.	32,968	44,000

**Source of Funds**

General Fund	\$ 3,326,671	\$ 3,125,457
Court Awards	32,457	29,991
Other Restricted	5,665	15,945
<b>Total Net Budget</b>	<b>\$ 3,364,793</b>	<b>\$ 3,171,393</b>
<b>Gross Budget**</b>	<b>\$ 3,377,409</b>	<b>\$ 3,185,467</b>

<b>Program Positions</b>	25.0	26.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Division - Community Prosecution Bureau

**Program Description:**

The Bureau provides long-term prosecution-oriented solutions and support to improve the quality of life of city neighborhoods by developing and executing strategies with the community, in collaboration with government and private entities. Prosecutors eliminate blight by enforcing the Phoenix Neighborhood Preservation Ordinance, along with zoning, building and fire codes. They also handle City licensing ordinances and regulations governing sexually-oriented businesses and occupations, the abatement of blighted properties, prosecution for troubled neighborhoods, and representation of the City of Phoenix before the State Liquor Board.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of defendants reviewed for code enforcement violations.	509	1,100

**Source of Funds**

General Fund	\$ 1,591,017	\$ 1,432,501
Court Awards	15,523	13,746
Other Restricted	2,709	7,308
Federal and State Grants		307,729
<b>Total Net Budget</b>	<b>\$ 1,609,249</b>	<b>\$ 1,761,284</b>
<b>Gross Budget**</b>	<b>\$ 1,615,283</b>	<b>\$ 1,767,734</b>

<b>Program Positions</b>	12.0	12.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Division - Diversion Unit

**Program Description:**

This Unit develops, implements, and administers the following diversion programs, which saved the City of Phoenix a total of \$2,761,894 in jail costs in FY 2017-18: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Criminal cases sent to Diversion	2,562	2,600

**Source of Funds**

General Fund	\$ 578,551	\$ 520,910
Court Awards	5,644	4,998
Other Restricted	986	2,659
<b>Total Net Budget</b>	<b>\$ 585,181</b>	<b>\$ 528,567</b>
<b>Gross Budget**</b>	<b>\$ 587,375</b>	<b>\$ 530,913</b>

<b>Program Positions</b>	4.4	4.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety\*

Program Name: Criminal Division - Trial Bureau

**Program Description:**

This Bureau provides representation relating to pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, pleas negotiations at Arraignment Court and Bond Review Court, and evaluates cases in order to make appropriate plea offers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Pre-trial disposition conferences set	72,223	76,000
Number of jury trials prosecuted	88	100

**Source of Funds**

General Fund	\$ 8,822,911	\$ 8,074,098
Court Awards	86,080	77,477
Other Restricted	15,025	41,192
Federal and State Grants	232,571	236,686
<b>Total Net Budget</b>	<b>\$ 9,156,587</b>	<b>\$ 8,429,453</b>
<b>Gross Budget**</b>	<b>\$ 9,190,047</b>	<b>\$ 8,465,810</b>

<b>Program Positions</b>	66.5	67.5
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Does this program generate budgeted revenue?

Yes     No

Does this program provide required matching funds for a grant funded program?

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Law

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Division - Victim Services Unit

**Program Description:**

The mission of this unit is to provide quality information and support services to victims and witnesses of misdemeanor crimes that occur within the City of Phoenix. The Unit performs critical and legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, providing waiting rooms, and receiving and processing victim impact statements and restitution requests. Other services provided include: reviewing safety options with victims, referrals to support service agencies, providing emergency services such as food vouchers, locksmith services, cab rides, parking validation, and obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of victims served	23,415	33,000

**Source of Funds**

General Fund	\$ 3,037,396	\$ 2,734,775
Court Awards	29,634	26,242
Other Restricted	5,172	13,952
Federal and State Grants	950,666	887,309
<b>Total Net Budget</b>	<b>\$ 4,022,868</b>	<b>\$ 3,662,278</b>
<b>Gross Budget**</b>	<b>\$ 4,034,387</b>	<b>\$ 3,674,592</b>

<b>Program Positions</b>	22.9	22.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## MUNICIPAL COURT

### Department Goal

The Municipal Court provides with integrity, to all individuals who come before this court: equal access, professional and impartial treatment, and just resolution of all court matters.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 25,555,644	\$ 26,194,931	\$ 28,669,850	\$ 29,074,332
CONTRACTUAL SERVICES	1,852,475	1,983,076	3,784,621	4,896,393
INTERDEPARTMENTAL CHARGES AND CREDITS	1,320,610	501,375	816,899	1,135,454
SUPPLIES	393,003	597,922	550,533	595,600
EQUIPMENT AND MINOR IMPROVEMENTS	118,962	202,876	125,000	157,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 29,240,694</b>	<b>\$ 29,480,180</b>	<b>\$ 33,946,903</b>	<b>\$ 35,858,779</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	269.0	269.0	269.0	269.0
PART-TIME POSITIONS (FTE)	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>273.0</b>	<b>273.0</b>	<b>273.0</b>	<b>273.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 26,894,653	\$ 27,297,653	\$ 29,718,548	\$ 30,582,390
Other Restricted Funds	2,346,041	2,182,527	4,228,355	5,276,389
<b>TOTAL</b>	<b>\$ 29,240,694</b>	<b>\$ 29,480,180</b>	<b>\$ 33,946,903</b>	<b>\$ 35,858,779</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Phoenix Municipal Court**

### **Enhancements:**

- The Court's Compliance Assistance Program (CAP) continues to garner positive recognition. To date, over 35,000 individuals have participated in the program. Over \$19.4 million has been recovered.
- The Phoenix Driver License Court is now firmly established. In its first year, approximately 6,000 individuals participated in the Court, with over 50% of them successfully clearing their outstanding obligations with the Motor Vehicle Division.
- The Court has worked to establish a culture of LEAN continuous process improvement. Numerous successes in creating efficiencies and cost savings have been realized.

### **Priorities:**

- Maintaining and enhancing the Court's security environment remains a top priority. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court, and additional enhancements to the Court's physical security are planned in the coming year.
- The Court continues to work on Court Management System (CMS) Web Upgrade Project. The project remains on schedule and on budget.
- In the coming year the Court will continue undertaking projects designed to ensure consistency with the principles outlined in the Arizona Supreme Court's Task Force on Fair Justice for All.

### **Challenges:**

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- Continued development of the Court's automated case processing needs in parallel with the CMS Web Upgrade Project.
- Continuing the exploration of innovative technological solutions and efficiencies.

### **Strategic Overview:**

To address these challenges and priorities, the Court will:

- explore additional funding opportunities through state level technology funding,
- continue to collaborate with our Justice System partners in identifying innovative technological solutions and opportunities to reduce pretrial detention,
- continue the development of policies and reforms related to the Compliance Assistance Program, and the Phoenix Driver License Court, and
- continue engaging with the appropriate City partners to enhance security.

## Municipal Court Revenue Summary

The Municipal Court Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Municipal Court Department include Other Restricted Funds from fee assessments for the Court Technology Enhancement Fund and the Judicial Collection Enhancement Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Moving Violations	\$ 6,208	\$ 6,772	\$ 6,932
Criminal Offense Fines	503	247	232
Parking Violations	838	843	812
Driving While Intoxicated	716	728	668
Defensive Driving Program	1,945	2,540	2,358
Substance Abuse Screening	11	8	3
Court Default Fee	1,164	1,273	1,308
Other	1,818	1,573	1,662
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 13,203</b>	<b>\$ 13,984</b>	<b>\$ 13,975</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted Funds	1,249	1,419	1,289
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,249</b>	<b>\$ 1,419</b>	<b>\$ 1,289</b>
<b>TOTAL REVENUES</b>	<b>\$ 14,452</b>	<b>\$ 15,403</b>	<b>\$ 15,264</b>



**Municipal Court – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	11	7
Number of Volunteer Hours	261	123

<b>Highlights - Court Connectors</b>
N/A

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Dated 08/01/18

**Municipal Court**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Accounting - Financial Management Divison	\$ 2,175,377	\$ 2,175,377	18.0	\$ 648,701	2.5
Civil Courtroom Operations - Civil Division	\$ 1,562,468	\$ 1,562,468	15.0	\$ 557,213	2.2
Criminal and Civil Case Adjudication	\$ 7,166,944	\$ 7,166,944	31.0	\$ 994,675	3.9
Criminal Courtroom Operations - Criminal Division	\$ 7,744,741	\$ 7,744,741	70.0	\$ 2,594,700	10.2
Criminal Records and Warrants - Criminal Division	\$ 2,323,825	\$ 2,323,825	21.0	\$ 778,545	3.0
Customer Service - Civil Division	\$ 4,269,563	\$ 4,269,563	41.0	\$ 1,522,626	6.0
Financial Services - Financial Management Divison	\$ 2,445,048	\$ 2,445,048	20.0	\$ 735,195	2.9
Interpreter Services - Management Services Divison	\$ 1,369,648	\$ 1,369,648	9.0	\$ 345,974	1.4
Records Management - Civil Division	\$ 3,020,475	\$ 3,020,475	29.0	\$ 1,077,172	4.2
Security - Management Services Division	\$ 1,868,814	\$ 1,868,814	19.0	\$ 691,947	2.7
<b>Total</b>	<b>\$ 33,946,903</b>	<b>\$ 33,946,903</b>	<b>273.0</b>	<b>\$ 9,946,748</b>	<b>39.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Accounting - Financial Management Division

**Program Description:**

Audit and manage all monies received by Court and ensure appropriate recording in the city's financial system; ensure accurate and timely distribution of funds to designated individuals or entities; reconcile payments from Defensive Driving Program providers; manage the accounting and collections of severely delinquent accounts through tax intercept and FARE collection program; process dishonored credit card and check transactions; disburse restitution to victims and bail refunds/overpayments to other citizens and defendants; and accurate recording of all account transactions; review social security numbers for accuracy using Motor Vehicle Division and Trans Union (TLO); and manage surety bonds.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of court receipts reconciled and recorded into the city's financial system within 2 days of the deposit date.	100%	100%
Percentage of tax intercepts completed without error.	100%	100%
Percentage of disbursement of funds completed within 3 days of authorization to disburse.	100%	100%

**Source of Funds**

General Fund	\$ 1,899,615	\$ 2,132,519
Court Technology Enhancement Fee	275,762	344,112
<b>Total Net Budget</b>	<b>\$ 2,175,377</b>	<b>\$ 2,476,631</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.0	18.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Civil Courtroom Operations - Civil Division

**Program Description:**

Support judicial and hearing officer operations provide opportunities to defendants to resolve cases at every stage of court proceedings from arraignment through final disposition; update CMS (Court Management System) and document case files with future court dates; enter judicial and hearing officer findings and sentencing orders into CMS; and ensure case files are complete and documented appropriately.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%
Percentage of motions processed within three days of receipt.	100%	100%

**Source of Funds**

General Fund	\$ 1,325,597	\$ 1,400,664
Court Technology Enhancement Fee	236,871	295,581
<b>Total Net Budget</b>	<b>\$ 1,562,468</b>	<b>\$ 1,696,245</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.0	15.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal and Civil Case Adjudication

**Program Description:**

As the largest limited jurisdiction court in Arizona, Phoenix Municipal Court adjudicates approximately 180,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine. The Court also monitors and hears probation violations; issues Orders of Protection and Injunctions Against Harassment; conducts hearings on animal seizures, vicious animals and weapons seizure requests; and adjudicates violations of the City's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
Time to Disposition: The percentage of criminal cases resolved within 180 days of filing.	95%	95%
Time to Disposition: The percentage of civil cases resolved within 90 days of filing.	87%	87%

**Source of Funds**

General Fund	\$ 6,744,108	\$ 6,952,098
Court Technology Enhancement Fee	422,836	527,639
<b>Total Net Budget</b>	<b>\$ 7,166,944</b>	<b>\$ 7,479,737</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.0	31.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Courtroom Operations - Criminal Division

**Program Description:**

Conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, jury trials and non-jury trials, and motion, probation, and non-compliance proceedings; monitor compliance with DUI, Domestic Violence and other ordered treatment or educational programs; review financial arrangements; work with Superior Court Jury Commissioner's office to summon jurors, provide juror orientation and act as liaison to jurors during jury trials; monitor and record courtroom proceedings; update Case Management System (CMS) and document case files with future court dates; enter judicial findings and sentencing orders into CMS; ensure case files are complete and documented appropriately, and assist members of the public seeking protective orders.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%

**Source of Funds**

General Fund	\$ 6,641,736	\$ 6,691,602
Court Technology Enhancement Fee	1,103,005	1,376,394
<b>Total Net Budget</b>	<b>\$ 7,744,741</b>	<b>\$ 8,067,996</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	70.0	70.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Criminal Records and Warrants - Criminal Division

**Program Description:**

House and maintain criminal case files including cases on warrant status; route criminal files to Arraignments for walk-ins; prepare courtroom dockets and pull case files for all scheduled and non-compliant court appearances or judicial action for the criminal courtrooms including Veterans and Behavioral Health Court; accept and process legal motions and notices, bail postings, and other incoming documents; process and submit Disposition Reports to DPS; file victim impact statements, compliance notices and payment contracts; provide customer service at public service counter; make requested photocopies of case files for customers and outside agencies.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of case files routed to a courtroom within an average of 15 minutes of a defendant's unscheduled appearance.	90%	90%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of arrest warrants processed without error.	100%	100%

**Source of Funds**

General Fund	\$ 1,992,866	\$ 2,007,829
Court Technology Enhancement Fee	330,959	412,990
<b>Total Net Budget</b>	<b>\$ 2,323,825</b>	<b>\$ 2,420,819</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	21.0	21.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Customer Service - Civil Division

**Program Description:**

Manage and respond to all customer requests received in person, through mail and email, and by phone, including courtroom assignments, acceptance of payments, and coordinating judicial review. Staff customer service windows and information booth during business hours; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions; provide navigational assistance to customers with mobility or other special needs; and process all computer generated court documents for mailing.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of designated customer contact points staffed during all business hours.	100%	100%
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	100%

**Source of Funds**

General Fund	\$ 3,622,296	\$ 3,827,423
Court Technology Enhancement Fee	647,267	807,698
<b>Total Net Budget</b>	<b>\$ 4,269,563</b>	<b>\$ 4,635,121</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	41.0	41.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Financial Services - Financial Management Division

**Program Description:**

Determine a defendant's ability to pay through a personal interview; schedule reasonable payment arrangements for defendants unable to pay fines, fees, and restitution on the date imposed; contact defendants via telephone to prompt payment on past due accounts and recently issued failure-to-pay arrest warrants; utilize a call messaging service to leave messages for defendants; immediately processes payments from defendants by using the FARE payment website or directly into the case management system when the payment is processed on the local point-of-sale terminals.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	84%	84%

**Source of Funds**

General Fund	\$ 2,132,517	\$ 2,193,361
Court Technology Enhancement Fee	312,531	389,994
<b>Total Net Budget</b>	<b>\$ 2,445,048</b>	<b>\$ 2,583,355</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.0	20.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Interpreter Services - Management Services Division

**Program Description:**

Internal and external interpreter services which provide legally mandated interpreting services for judges, jurors, support staff, limited English and non-English customers who appear in court for various proceedings and services. The interpreter is responsible for providing interpreting services in simultaneous, consecutive and sight translation in all areas of the court on a daily basis. Settings include: Jury trials, non-jury trials, pre-trial conferences, civil/criminal hearings, order of protection hearings and also translation of written correspondence.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of interpreter requests responded to within 15 minutes.	100%	100%
Provide interpreter services to all non-English speaking and/or hearing impaired customers.	100%	100%
Provide document translation for all court correspondence within a 3-day time frame.	100%	100%

**Source of Funds**

General Fund	\$ 1,222,575	\$ 1,115,387
Court Technology Enhancement Fee	147,073	183,527
<b>Total Net Budget</b>	<b>\$ 1,369,648</b>	<b>\$ 1,298,914</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.0	9.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Records Management - Civil Division

**Program Description:**

Accept filings of all charging documents issued by investigating agencies and the Prosecutor's Office for non-booked defendants; mail Court summons for parking and criminal cases; maintain active files for cases heard in the Civil Division from intake through conclusion; maintain records and standalone databases for abatement and seized weapons; manage a customer service window; respond to records requests; create and manage official imaged records of all concluded case files; maintain audio records of all court proceedings; maintain evidence for all court cases; process all appealed and remanded cases and control issuance of search warrants.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of casefile, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%
Percentage of case files made available to courtrooms or requesting parties within established time frame.	100%	100%
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%

**Source of Funds**

General Fund	\$ 2,562,570	\$ 2,707,685
Court Technology Enhancement Fee	457,905	571,401
<b>Total Net Budget</b>	<b>\$ 3,020,475</b>	<b>\$ 3,279,086</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	29.0	29.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*

**Program Name:** Security - Management Services Division

**Program Description:**

Provide a safe and weapons-free environment for all Court patrons and employees; screen all entrants at each of the three entrances; monitor activities in sensitive areas of the Court; respond to duress calls; issue badges and maintain electronic access permissions for building occupants and other authorized entrants; coordinate temporary access permissions needed for vendors and contractors; and coordinate the evacuation of the facility during emergencies.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of all points of entry to the facility that are monitored.	100%	100%
Percentage of customers screened for weapons and/or restricted items or credentials.	100%	100%
Percentage of wardens and key personnel annually trained to assist public in evacuations.	100%	100%

**Source of Funds**

General Fund	\$ 1,574,668	\$ 1,553,822
Court Technology Enhancement Fee	294,146	367,053
<b>Total Net Budget</b>	<b>\$ 1,868,814</b>	<b>\$ 1,920,875</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	19.0	19.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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# OFFICE OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

**Department Goal**

The Office of Homeland Security and Emergency Management provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of human-caused, technological or natural hazards.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 771,563	\$ 932,224	\$ 1,015,028	\$ 1,041,750
CONTRACTUAL SERVICES	26,195	37,281	217,275	139,742
INTERDEPARTMENTAL CHARGES AND CREDITS	(105,032)	(179,635)	(251,960)	(269,121)
SUPPLIES	73,646	49,760	51,125	20,145
EQUIPMENT AND MINOR IMPROVEMENTS	57,214	-	-	-
MISCELLANEOUS TRANSFERS	4,841	-	-	-
<b>TOTAL</b>	<b>\$ 828,427</b>	<b>\$ 839,630</b>	<b>\$ 1,031,468</b>	<b>\$ 932,516</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	8.0	8.0	8.0	8.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 60,302	\$ 98,745	\$ 90,679	\$ 54,017
Public Safety Enhancement Funds	322,867	339,861	415,403	435,629
Federal and State Grant Funds	445,258	401,024	525,386	381,095
Other Restricted Funds	-	-	-	61,775
<b>TOTAL</b>	<b>\$ 828,427</b>	<b>\$ 839,630</b>	<b>\$ 1,031,468</b>	<b>\$ 932,516</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Office of Homeland Security and Emergency Management**

### **Enhancements:**

The City of Phoenix Emergency Operations Center is currently being renovated to include updated technology and upgrades to layout of the EOC to align with the National Incident Management System (NIMS). The City successfully entered into an Intergovernmental Agreement with Maricopa County Department of Emergency Management (MCDEM) to obtain access to the WebEOC software system at a reduced rate. All City departments have trained representatives, and the software system was used during the National Mass Care Exercise. OHSEM worked with several departments to establish the Tactical Operations Center on the 14<sup>th</sup> floor of Phoenix City Hall and was activated this year for the first time.

### **Priorities:**

Create a “Culture of Preparedness” which includes Emergency Operations/Tactical Operations Center responder training for all department heads and representatives in FEMA courses: ICS-100, ICS-200, ICS-300, ICS-400, IS-700, and IS-800.

The Resilience AmeriCorps VISTA has sustained Resilient PHX, which is comprised of Community Resilience workshops, “We’re Cool” campaign, and driving the implementation of a Community Organizations Active in Disaster (COAD). The sustainment of these programs once the VISTA position ends June 30, 2019 is a high priority.

Lead Innovation by increasing effective communication through the enhanced Everbridge Emergency Notification System Incident Management Module, robust GIS capabilities, and increased knowledge and users of WebEOC to assist in the preparation and management of an emergency.

OHSEM manages the Urban Area Security Initiative (UASI) grant program for the region. The Phoenix UASI funds two positions with the OHSEM; Cyber Security Coordinator and Accountant I. It partially funds a Management Assistant I and Management Assistant II. The Homeland Security Grant Program will continue to be a priority to ensure funding levels are maintained or increased. The Phoenix UASI has been selected to host the 2019 National Homeland Security Conference at the Phoenix Convention Center on June 17-21, 2019.

### **Challenges:**

The top three challenges the department faces include: 1) The resources needed to build an Emergency Management office that can accommodate response to significant events in the changing landscape of being the 5<sup>th</sup> largest city, 2) Staff resources to provide the necessary training of City employees and the community to build resiliency, 3) Ensuring the Phoenix UASI stays competitive with Homeland Security grants and programs on a national level.

### **Strategic Overview:**

OHSEM will build a culture of preparedness focusing on the 5 Phases of Emergency Management through Whole Community Collaboration making Phoenix a recognized leader in high performance innovation.

## City of Phoenix Inventory of Programs

**Department:** Office of Homeland Security

**Strategic Plan Area:** Public Safety\*

**Program Name:** Homeland Security and Emergency Management

**Program Description:**

The Office of Homeland Security and Emergency Management (OHS&EM) provides the City of Phoenix and community with the capability to plan, prevent, mitigate, respond, and recover from natural disasters, human-caused incidents, and terrorist threats, whether small or large scaled. OHS&EM manages the multi-departmental, multi-disciplined All Hazard Incident Management Team (AHIMT), Tactical Operations Center (TOC), and the Emergency Operations Center (EOC) during emergencies and special events. The Emergency Management Director oversees Homeland Security for the City Manager's Office in an information sharing environment. In addition, OHS&EM staff manages and coordinates Homeland Security grants and related programs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Organize and implement a regional training exercise.	1	1
Citywide completion of Continuity of Operations Plan (COOP)	100%	100%
Organize and implement broadcaster training for Everbridge Notification System.	100%	100%
Complete Phase II Security Upgrades	50%	100%
Organize and host the National Homeland Security Conference	100%	n/a

**Source of Funds**

General Fund	\$ 90,679	\$ 54,017
Public Safety Enhancement	415,403	435,629
Federal and State Grants	525,386	381,095
Other Restricted	0	61,775
<b>Total Net Budget</b>	<b>\$ 1,031,468</b>	<b>\$ 932,516</b>
<b>Gross Budget**</b>	<b>\$ 1,287,483</b>	<b>\$ 1,206,826</b>

<b>Program Positions</b>	8.0	8.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## POLICE

### Department Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 546,936,126	\$ 572,333,308	\$ 626,324,410	\$ 633,771,828
CONTRACTUAL SERVICES	43,752,941	45,436,876	48,632,195	50,095,630
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,762,825)	(10,345,285)	(12,807,009)	(12,901,906)
SUPPLIES	9,834,073	9,756,780	10,713,338	10,589,563
EQUIPMENT AND MINOR IMPROVEMENTS	4,638,007	11,118,751	12,247,372	3,391,907
MISCELLANEOUS TRANSFERS	(200,240)	(606)	-	-
<b>TOTAL</b>	<b>\$ 595,198,082</b>	<b>\$ 628,299,824</b>	<b>\$ 685,110,306</b>	<b>\$ 684,947,022</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	4,293.0	4,302.0	4,320.0	4,316.0
PART-TIME POSITIONS (FTE)	8.6	8.6	8.6	8.6
<b>TOTAL</b>	<b>4,301.6</b>	<b>4,310.6</b>	<b>4,328.6</b>	<b>4,324.6</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 498,268,661	\$ 527,742,108	\$ 546,206,862	\$ 548,662,569
Neighborhood Protection Funds	16,693,383	23,699,386	30,246,120	27,286,794
Public Safety Enhancement Funds	10,666,071	10,743,773	16,735,815	16,998,201
Public Safety Expansion Funds	36,581,374	34,283,828	57,983,871	61,632,050
Federal and State Grant Funds	8,882,898	6,832,503	6,757,000	3,380,147
Court Awards Funds	5,645,000	4,333,445	4,400,207	4,586,147
Other Restricted Funds	17,115,318	19,265,589	21,325,272	20,873,197
Sports Facilities Funds	1,345,377	1,399,192	1,455,159	1,527,917
<b>TOTAL</b>	<b>\$ 595,198,082</b>	<b>\$ 628,299,824</b>	<b>\$ 685,110,306</b>	<b>\$ 684,947,022</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



Police Department – Status Overview  
FY 2019-20 Inventory of Programs – Base Update

**Enhancements (FY 2018-19 or planned in FY 2019-20)**

1. Advancements to the PD's public records request process were made to include: reducing the backlog to less than a month and developing a web-based portal allowing requestors to submit, track, pay for and access their requests online. The tentative go-live date for the portal is spring 2019.
2. The CGIC has proven to be a critical investigative resource, providing immediate links in gun crimes that have led to the identification of suspects and the resolution of multiple violent crime series.
3. Enhancements to employee wellness were made with the expansion of the PD's EAU, and approval/installation of a contracted, in-house psychological team.

**Priorities (FY 2019-20)**

1. Crime Suppression and Prevention – Continue to focus on best practices for crime response and arrests; enhance community safety; and implement proactive strategies to prevent and mitigate crime.
2. Hiring, Training, and Retention – Continue to recruit and hire qualified, capable, and diverse candidates to meet sworn and civilian hiring goals; provide continuous, relevant employee training on-site at PRPA and through the eLearning portal; and devise strategies to increase employee retention.
3. Community Engagement and Outreach – Continue to engage in community outreach efforts to further bolster trust and rapidly deploy body worn cameras to all first responders should City Council approve the RFP.

**Challenges (FY 2019-20)**

1. Lack of civilian staff – Additional civilian staff will be needed to meet increased crime statistics workloads caused by FBI's transition to NIBRS in 2021. Additional civilian staff are also needed in Central Booking Unit.
2. Meeting annual budget goals.
3. Lack of capital improvements and technology enhancements – Capital projects continue to be postponed due to lack of funding. Maintenance of facilities and aging and/or outdated technology/equipment continues to be deferred.

**Strategic Overview**

Priority 1 – Continue to develop data driven strategies and other innovative solutions for crime suppression and prevention and continue collaboration with law enforcement/community partners.

Priority 2 – Continue to monitor current recruitment/training processes and modify as needed to achieve desired outcomes; establish a dedicated workgroup to identify employee retention strategies and evaluate/implement recommendations.

Priority 3 – Continue proven engagement strategies and explore other innovative and effective solutions to promote community trust. For BWCs, the PD developed a deployment plan that's anticipated to have all first responders outfitted and operational with the technology within six months of initiating the rollout.

Challenges 1 and 3 - Continue to identify possible funding.

Challenge 2 – Continue to monitor and manage controllable expenditures, while pursuing cost effective strategies and possible grant funding opportunities.

## Police Revenue Summary

The Police Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Police Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Court Awards, Grants and Other Restricted Funds for lab assessment fees, donations and the Vehicle Impound Program.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Personal Service Billings	\$ 8,675	\$ 8,737	\$ 8,552
False Alarm Assessments	2,596	2,814	2,739
Records & Information	188	209	191
Pawnshop Regulatory Fees	1,105	1,247	1,400
Police Training	325	287	329
Other	831	1,053	799
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 13,720</b>	<b>\$ 14,347</b>	<b>\$ 14,010</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	22,954	24,254	24,882
2007 Public Safety Expansion	48,124	50,688	52,160
Public Safety Enhancement	15,536	15,994	16,128
Court Awards	6,221	4,094	4,428
Grants	8,734	6,727	6,757
Other Restricted Funds	2,585	2,926	2,534
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 104,154</b>	<b>\$ 104,683</b>	<b>\$ 106,889</b>
<b>TOTAL REVENUES</b>	<b>\$ 117,874</b>	<b>\$ 119,030</b>	<b>\$ 120,899</b>

**Police Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	508	614
Number of Volunteer Hours	82,162	37,724

**Explorers**

There are 6 volunteers and 1 AmeriCorps personnel who are key in the success of:

- Community Service
- Community outreach (PALS)
- Fundraising / Writing / Researching grants
- Training – Police activities
- Team building activities
- Competitions
- Event planning and executing
- Assisting with Tuesday evening orientation(s) and training(s)
- Law Enforcement Support

**Community Service Events:**

- Cadet Olympics (x1)
- Parade(s) (x1)
- Fundraiser - Community Service (x1)
- Citizens Police Academy (x9)
- Law Enforcement Experience (x1)
- Special Event - Community Service (x26)
- GAIN (x2)
- Honor Guard event(s) (x2)

**Police Reserves**

AZPOST mandates that All sworn employees / officers meet certain requirements. Reserve Officers attended the required mandatory training classes during the 2<sup>nd</sup> quarter.

During the second quarter the Reserve Division held the 66<sup>th</sup> Annual Awards Ceremony in which they are recognized for their years and hours of service. Officers volunteered for 15 special events, such as The Veterans Day and Electric Light Parade, The President’s Arrival and Departure. Halloween Festival, and assisted Downtown Operations with Training events. Reserve officers also assist with “Field Problem Training” for new recruit classes at the Training Academy.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Police

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Airport Bureau Uniformed Patrol and Canine	\$ (3,320,484)	\$ 19,777,136	109.3	\$ -	2.3
Centralized Booking Detail	\$ 11,234,032	\$ 11,239,032	109.7	\$ 1,689,940	16.4
Communications Bureau 911/Crime Stop Call Center	\$ 32,610,497	\$ 32,730,449	337.9	\$ 3,902,730	47.1
Community Relations Bureau Body Camera Unit/Off Duty Work Program	\$ 1,572,708	\$ 1,572,708	10.7	\$ 135,970	1.3
Community Relations Bureau Community Engagement and Outreach Taskforce	\$ 1,410,461	\$ 1,410,461	8.5	\$ 132,740	0.2
Community Relations Bureau Community Programs Unit	\$ 9,838,246	\$ 9,882,706	51.3	\$ 776,990	1.0
Community Relations Bureau Crisis Intervention Team	\$ 2,311,524	\$ 2,311,524	16.1	\$ 255,760	0.4
Community Relations Bureau School Resource Officers (SRO's)	\$ 12,234,314	\$ 12,234,314	80.6	\$ 1,286,880	1.5
Downtown Operations and Infrastructure Protection Unit	\$ 13,266,971	\$ 13,684,840	85.2	\$ 1,275,550	6.8
Drug Enforcement Bureau Investigations Unit	\$ 8,574,378	\$ 8,574,378	44.5	\$ 662,060	1.4
Drug Enforcement Bureau Street Enforcement Unit	\$ 5,512,300	\$ 5,521,972	21.0	\$ 315,650	0.5
Drug Enforcement Bureau Vice and Liquor Unit	\$ 4,129,390	\$ 4,129,390	23.6	\$ 357,740	0.6
Employment Services Bureau (FY18/19 CRB) Employee Assistance Unit	\$ 1,470,905	\$ 1,470,905	9.6	\$ 134,350	0.3

Employment Services Bureau Explorer Program/COPS Volunteer Program	\$ 599,107	\$ 599,107	5.3		\$ 80,940	0.3
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 5,021,647	\$ 5,025,926	32.6		\$ 441,910	1.1
Employment Services Bureau Information Desk at PD HQ	\$ 2,101,975	\$ 2,101,975	13.8		\$ 218,530	0.4
Family Investigations Bureau Adult Sex Crime Unit	\$ 3,832,981	\$ 3,832,981	20.7		\$ 302,700	0.6
Family Investigations Bureau Crimes Against Children Unit	\$ 11,406,530	\$ 11,410,676	62.3		\$ 875,730	1.6
Family Investigations Bureau Domestic Violence Unit	\$ 5,875,541	\$ 5,875,541	29.2		\$ 453,240	0.6
Family Investigations Bureau Missing Person Unit	\$ 1,445,817	\$ 1,445,817	7.9		\$ 113,310	0.2
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,702,582	\$ 1,702,582	10.6		\$ 157,020	0.8
Family Investigations Bureau Special Investigations Detail	\$ 1,258,396	\$ 1,258,396	7.5		\$ 89,030	0.2
Fiscal Management Bureau Code Enforcement Unit	\$ 3,440,247	\$ 3,544,069	28.8		\$ 412,770	3.5
Fiscal Management Bureau Detention Program	\$ 13,138,531	\$ 13,138,531	0.0		\$ -	0.0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 1,736,604	\$ 1,736,604	5.7		\$ -	1.1
Fiscal Management Bureau Public Records Unit	\$ 3,270,090	\$ 3,270,090	36.9		\$ 576,260	4.6
Fiscal Management Bureau Vehicle Impound Program	\$ 2,058,554	\$ 1,954,732	20.1		\$ 17,810	0.1
Homeland Defense Bureau Bomb Squad	\$ 2,463,858	\$ 2,463,858	13.9		\$ 220,150	0.4
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 4,812,264	\$ 5,433,546	34.8		\$ 509,900	2.3
Homeland Defense Bureau Phoenix Intelligence Center	\$ 3,937,370	\$ 3,937,370	21.5		\$ 326,980	0.6
Laboratory Bureau Crime Scene Response/Crime Suppression	\$ 6,444,761	\$ 6,444,761	54.6		\$ 603,780	6.8
Laboratory Bureau Lab Services	\$ 16,284,990	\$ 16,284,990	115.5		\$ 1,557,210	18.7

Office of Administration Mayor's Detail	\$ 718,424	\$ 718,424	5.1		\$ -	0.1
Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 1,790,764	\$ 1,790,764	10.0		\$ 157,020	0.3
Patrol Community Actions Officers (CAO)	\$ 8,757,435	\$ 8,757,435	47.7		\$ 767,270	1.1
Patrol Crime Suppression (NET Squads)	\$ 17,951,985	\$ 17,951,985	98.5		\$ 1,589,580	2.7
Patrol Party Crew	\$ 1,005,673	\$ 1,005,673	5.6		\$ 85,790	0.1
Patrol Respond to Calls for Service	\$ 300,616,944	\$ 301,005,051	1,826.4		\$ 20,157,906	32.0
Professional Standards Bureau Inspections Unit	\$ 3,716,010	\$ 3,716,010	22.5		\$ 343,170	1.2
Professional Standards Bureau Investigations Unit	\$ 4,048,447	\$ 4,048,967	24.2		\$ 305,940	0.9
Property Crimes Bureau Auto Theft	\$ 3,097,361	\$ 3,097,361	17.4		\$ 267,090	0.9
Property Crimes Bureau Career Criminal Squad/Street Crimes	\$ 2,064,539	\$ 2,064,539	12.1		\$ 181,300	0.5
Property Crimes Bureau Document Crimes	\$ 3,717,090	\$ 3,717,090	22.7		\$ 352,880	1.4
Property Crimes Bureau Metal Theft	\$ 1,005,909	\$ 1,005,909	6.9		\$ 97,120	0.5
Property Crimes Bureau Pawnshop Detail	\$ 1,551,973	\$ 1,551,973	10.2		\$ 160,250	0.9
Property Crimes Bureau Property Investigations	\$ 11,313,589	\$ 11,328,446	65.6		\$ 869,250	1.9
Property Management Bureau Fleet Management	\$ 17,445,367	\$ 17,445,367	4.3		\$ 35,610	0.2
Property Management Bureau Impounded Property and Evidence	\$ 9,315,738	\$ 9,323,486	61.1		\$ 945,330	6.9
Property Management Bureau Police Supply Inventory and Records	\$ 985,875	\$ 985,875	7.6		\$ 89,030	1.0
Public Affairs Bureau Public Affairs	\$ 1,793,064	\$ 1,793,064	12.3		\$ 113,310	1.0
Public Affairs Bureau Silent Witness Program	\$ 1,042,221	\$ 1,042,221	5.3		\$ 66,370	0.1
Public Transit Bureau Light Rail System	\$ 657,268	\$ 5,344,934	38.7		\$ 623,210	5.5
Public Transit Bureau Public Transit (Bus) System	\$ 652,543	\$ 5,340,209	38.7		\$ 623,210	5.5
Reserves Bureau	\$ 721,376	\$ 721,376	6.6		\$ 85,790	0.3
Tactical Support Bureau Air Support Unit	\$ 10,923,557	\$ 10,938,032	45.3		\$ 663,680	2.7
Tactical Support Bureau K9 and Specialty Vehicle Unit	\$ 5,948,244	\$ 5,948,244	28.3		\$ 388,490	0.6
Tactical Support Bureau Special Assignments Unit/FAID	\$ 13,606,714	\$ 13,618,294	62.9		\$ 980,940	1.3

Traffic Bureau Traffic Enforcement	\$ 7,717,331	\$ 7,787,396	36.5	\$ 569,790	1.2
Traffic Bureau Traffic Investigations	\$ 5,147,397	\$ 5,147,397	26.3	\$ 404,680	1.0
Training Bureau, ALEA, and AZPOST	\$ 22,309,025	\$ 22,313,385	148.7	\$ 1,350,010	2.4
Violent Crimes Bureau Assaults Unit	\$ 6,753,253	\$ 6,753,253	42.0	\$ 621,590	1.2
Violent Crimes Bureau Gang Unit	\$ 7,869,000	\$ 7,871,228	35.2	\$ 560,080	1.6
Violent Crimes Bureau HIKE Unit	\$ 2,816,222	\$ 2,816,222	9.7	\$ 131,120	0.6
Violent Crimes Bureau Homicide Unit	\$ 10,225,710	\$ 10,225,710	84.4	\$ 1,291,740	2.2
Violent Crimes Bureau Robbery Unit	\$ 6,147,171	\$ 6,147,171	30.1	\$ 477,520	1.0
<hr/>					
Total	\$ 685,110,306	\$ 719,323,858	4,328.6	\$ 53,239,696	204.5

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Airport Bureau Uniformed Patrol and Canine

**Program Description:**

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with Aviation, officers are responsible for providing 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, provide uniformed service in the terminals, roadways and air operations area of the airport. The Airport Bureau includes canine team officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.

**Source of Funds**

General Fund	(\$ 3,663,565)	(\$ 3,684,632)
Federal and State Grants	343,081	258,701
<b>Total Net Budget</b>	<b>(\$ 3,320,484)</b>	<b>(\$ 3,425,931)</b>
<b>Gross Budget**</b>	<b>\$ 19,777,136</b>	<b>\$ 20,170,607</b>

**Program Positions**

Civilian	2.4	7.1
Sworn	106.9	110.2
	<b>109.3</b>	<b>117.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Centralized Booking Detail

**Program Description:**

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos for major case situation, and assist in any video IA cases. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is currently staffed by sworn and non-sworn personnel. When fully staffed and trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Work to minimize the number of arrestees not printed and photographed by Phoenix staff by 10%.	10%	10%
Coordinate with MCSO staff to improve efficiencies in booking at the Jail. Attempt to reduce process time at the Jail by 10%.	10%	10%
Identify improvements to reduce the time spent by officers on the pre-booking process by 20%.	10%	10%

**Source of Funds**

General Fund	\$ 10,800,113	\$ 10,470,565
Court Awards	78,160	72,030
Public Safety Enhancement	21,902	0
Public Safety Expansion	333,857	171,552
Neighborhood Protection	0	239,920
Federal and State Grants	0	11,870
<b>Total Net Budget</b>	<b>\$ 11,234,032</b>	<b>\$ 10,965,937</b>
<b>Gross Budget**</b>	<b>\$ 11,239,032</b>	<b>\$ 10,977,460</b>

**Program Positions**

Civilian	85.1	73.7
Sworn	24.6	26.7
	<b>109.7</b>	<b>100.4</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Communications Bureau 911/Crime Stop Call Center

**Program Description:**

The Communications Bureau 911/Dispatch receives emergency calls for dispatch, may transfer calls to the Fire Department or the Department of Public Safety, non-emergency calls for dispatch or callback, requests for information that are handled by the call-taker, dispatches officers to calls received from 911/Crime Stop, and monitors officer activities to ensure efficiency and safety. Processes record requests for 911/crime stop calls and radio transmissions for law enforcement, the public and City Prosecutor or County Attorney. Conducts basic and advanced training and does presentations at neighborhood meetings. The Bureau also oversees the radio network system for the department.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Percentage of 911 calls answered within 10 seconds or less.	90%	90%
Conduct community engagement meetings and attend recruiting events to increase operator hiring.	>10%	>10%
Deploy narrow band capable portable radio equipment to support next generation technology.	100%	100%
Implement text-to-911 capability for the public to reach emergency service via text messaging.	100%	100%

**Source of Funds**

General Fund	\$ 22,137,796	\$ 21,212,143
Court Awards	184,137	213,980
Public Safety Enhancement	4,950,032	4,572,104
Public Safety Expansion	5,338,532	4,674,792
Federal and State Grants	0	35,260
<b>Total Net Budget</b>	<b>\$ 32,610,497</b>	<b>\$ 30,708,279</b>
<b>Gross Budget**</b>	<b>\$ 32,730,449</b>	<b>\$ 30,825,249</b>

**Program Positions**

Civilian	333.4	288.0
Sworn	4.5	4.8
	<b>337.9</b>	<b>292.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau Body Camera Unit/Off Duty Detail Program

**Program Description:**

The Body-Worn Camera Unit manages the Department's body camera video data, updates policy, develops curriculum and provides requisite training to department personnel. The unit, in support of the Department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Off-Duty Work Detail manages activities and maintains departmental records pertaining to off-duty and extra-duty work. The Detail's primary responsibilities include receiving and recording work requests, facilitating job approval, assigning work coordinators and monitoring all off-duty and extra duty activities.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Monitor off duty/extra duty requests and facilitate job approval.	600	600
Respond to community requests for off duty officers in a timely manner.	600	600

**Source of Funds**

General Fund	\$ 733,656	\$ 637,590
Court Awards	6,290	4,690
Federal and State Grants	613,495	770
Public Safety Expansion	219,267	0
<b>Total Net Budget</b>	<b>\$ 1,572,708</b>	<b>\$ 643,050</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	7.5	5.3
Sworn	3.2	1.1
	<b>10.7</b>	<b>6.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau Community Engagement Team

**Program Description:**

The Community Engagement Team collaborates with the Phoenix community to enhance police relations by creating dialogue and partnerships. The Team develops and implements an action plan that will increase confidence that the Phoenix Police Department will treat all people with respect, dignity and professionalism.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Facilitate the Citizens Police Academy (one each quarter) and Millennial Academy (one per year).	5	5
Develop and train Phoenix Police Explorers while complying with Boy Scouts of America guidelines and PD policies.	50	50
Facilitate Police Experiences and Cop For A Day throughout the year (when requested by members of the community).	20	20

**Source of Funds**

General Fund	\$ 1,372,903	\$ 1,396,409
Court Awards	6,140	7,030
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	106,842
Federal and State Grants	0	1,160
<b>Total Net Budget</b>	<b>\$ 1,410,461</b>	<b>\$ 1,511,441</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.4	1.4
Sworn	7.1	8.2
	<b>8.5</b>	<b>9.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau Community Programs Unit

**Program Description:**

The Community Programs Unit carries out effective public information and youth interaction programs consistent with the Department's mission and statement of ethics. The Unit operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and Wake Up. CFMH addresses housing issues and evaluates liquor establishments within the Precinct. CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. PNP trains citizens to be an active partner in crime prevention.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
On a monthly basis join efforts with precinct CFMH coordinator.	12	12
Regularly communicate with all precinct and other Police Department Bureaus on abatement, PNP, & CPTED issues.	12	12
Regularly communicate with all precinct and other Police Department Bureaus on abatement, PNP, & CPTED issues.	100%	100%

**Source of Funds**

General Fund	\$ 9,450,035	\$ 9,953,264
Court Awards	65,856	41,650
Other Restricted	19,786	19,786
Public Safety Enhancement	293,053	297,097
Public Safety Expansion	9,516	171,552
Federal and State Grants	0	6,860
<b>Total Net Budget</b>	<b>\$ 9,838,246</b>	<b>\$ 10,490,209</b>
<b>Gross Budget**</b>	<b>\$ 9,882,706</b>	<b>\$ 10,590,209</b>

**Program Positions**

Civilian	3.4	6.9
Sworn	47.9	50.0
	<b>51.3</b>	<b>56.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau Crisis Intervention Team

**Program Description:**

The Crisis Intervention Team (CIT) was created to assist with the service of court ordered mental health pick-up orders. The team currently consists of 15 officers and 2 sergeants, who have received training in crisis intervention. CIT also collaborates with private/public partners in the mental health community to ensure that subjects with mental health concerns are provided with the best possible initial care and follow up. CIT has a detective liaison, who serves as the primary, single point of interface between internal and external partners on issues related to behavioral health. Additionally, this detective serves as the primary liaison for the regional, 40-hour (CIT) program.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Coordinate 40- hour Crisis Intervention Training (CIT) program.	3	3
Serve emergent/non-emergent mental health pick up orders (approximately 25% of 918T CFS).	1,200	1,200
Serve Annex Orders (serve only) at Maricopa County Annex.	1,000	1,000

**Source of Funds**

General Fund	\$ 2,290,178	\$ 2,474,466
Court Awards	11,830	10,180
Public Safety Expansion	9,516	0
Federal and State Grants	0	1,680
<b>Total Net Budget</b>	<b>\$ 2,311,524</b>	<b>\$ 2,486,326</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.4	0.6
Sworn	15.7	13.3
	<b>16.1</b>	<b>13.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau School Resource Officers (SRO's)

**Program Description:**

School Resource Officers (SRO) are placed on campuses of the participating school districts to enhance the overall safety of the students, faculty, and staff on that campus through the enforcement of applicable state laws and city ordinances. SRO's work closely with students, faculty and staff to improve their relationship with the police department. SRO's also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
On a daily basis, Police Activities League officers maintain professional relationships at youth centers within the City.	minimum 50	minimum 50
Complete the requirement of the Schools Safety grants of 180 hours of Law-related Education instruction.	180	180
Spend approximately 80 % of time on the school campus.	minimum 30 hrs	minimum 30 hrs
When appropriate, refer students and parents to social services agencies.	approx 10	approx 10

**Source of Funds**

General Fund	\$ 12,050,688	\$ 12,622,916
Court Awards	59,520	60,830
Public Safety Expansion	124,106	0
Federal and State Grants	0	10,020
<b>Total Net Budget</b>	<b>\$ 12,234,314</b>	<b>\$ 12,693,766</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.2	3.6
Sworn	80.4	79.5
	<b>80.6</b>	<b>83.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Downtown Operations and Infrastructure Protection Unit

**Program Description:**

The Downtown Operations Unit provides special event management such as Chase Field, US Airways Center, and the Convention Center; plan and coordinate committees for large events; provide training for tactical, crowd control, and AR15 rifle operations; provide police services to the downtown area. The Infrastructure Protection Unit provides law enforcement security and alarm monitoring services (24/7) through the use of intrusion alarms, motion detection and closed circuit televisions to prevent or mitigate the effects of a deliberate attack by terrorists at our downtown core City facilities or off-site critical infrastructures: South Mountain Communication Towers, Water Treatment Facilities, Gas Fuel Tank Farm, Municipal Airports and the Information Technology Operation Center (ITOC).

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.

**Source of Funds**

General Fund	\$ 11,206,635	\$ 14,387,795
Court Awards	102,134	61,570
Sports Facilities	1,455,159	1,527,917
Public Safety Enhancement	74,025	84,441
Public Safety Expansion	429,018	0
Federal and State Grants	0	10,140
<b>Total Net Budget</b>	<b>\$ 13,266,971</b>	<b>\$ 16,071,863</b>
<b>Gross Budget**</b>	<b>\$ 13,684,840</b>	<b>\$ 16,369,494</b>

**Program Positions**

Civilian	33.9	30.7
Sworn	51.3	54.5
	<b>85.2</b>	<b>85.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Drug Enforcement Bureau Investigations Unit

**Program Description:**

The Investigations Unit is comprised of the Conspiracy, Financial Crimes, Commercial Interdiction, and Tech squads; the missions are to disrupt and dismantle Drug Trafficking Organizations (DTO). The squads conduct wiretap investigations, electronic surveillance to include pen registers, GPS tracking, and video surveillance. This squad also assists other PPD units with emergency wires and PEN data information needed for ongoing investigations.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Respond to requests for Technical Surveillance Assistance.	1,700	1,700
Disrupt and or Dismantle Drug/Money Laundering Organizations by implementing wire intercepts.	55	55
Assist high level investigations by implementing pen registers.	55	55
Conduct Airline Passenger Interdictions.	3,300	3,300

**Source of Funds**

General Fund	\$ 7,188,696	\$ 8,450,046
Court Awards	1,325,716	1,463,388
Public Safety Enhancement	21,902	0
Public Safety Expansion	38,064	149,956
Federal and State Grants	0	6,060
<b>Total Net Budget</b>	<b>\$ 8,574,378</b>	<b>\$ 10,069,450</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	5.3	6.1
Sworn	39.2	44.1
	<b>44.5</b>	<b>50.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Drug Enforcement Bureau Street Enforcement Unit

**Program Description:**

The Street Enforcement Unit includes undercover/Knock & Talk detectives who primarily provide support to uniform patrol officers with drug related investigations; respond to and investigate street/mid-level drug crimes; serve as surveillance teams for Conspiracy and Title III investigations; assist the Home Invasion Kidnapping Enforcement squad and Investigations unit, as well as other law enforcement partners with covert operations, such as the Maricopa County Sherriff's Office Task Force that investigates and dismantles meth-labs and indoor marijuana grows, and they support MCSO, Border Patrol and other agencies with enforcement efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Submit Asset Forfeiture cases.	220	220
Initiate Street/Mid Level narcotics investigations.	300	300
Respond to requests for assistance from Patrol.	240	240
Respond to and investigate clandestine labs.	20	20

**Source of Funds**

General Fund	\$ 3,486,176	\$ 4,091,905
Court Awards	14,600	18,080
Federal and State Grants	1,846,484	2,980
Public Safety Enhancement	21,902	0
Public Safety Expansion	143,138	128,550
<b>Total Net Budget</b>	<b>\$ 5,512,300</b>	<b>\$ 4,241,515</b>
<b>Gross Budget**</b>	<b>\$ 5,521,972</b>	<b>\$ 4,261,187</b>

**Program Positions**

Civilian	1.7	2.9
Sworn	19.3	21.8
	<b>21.0</b>	<b>24.7</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Drug Enforcement Bureau Vice and Liquor Unit

**Program Description:**

The Vice and Liquor Unit is comprised of two squads with Vice and Liquor detectives on each one. They are responsible for Child Prostitution and Human Trafficking. Vice has a formal and ongoing relationship with the FBI in the investigation and prosecution of suspects that traffic in juveniles for sex trade. These squads also provide patrol support through street level prostitution investigations and through participating in Customer Apprehension Programs. The Liquor detectives oversee liquor licensing and enforcement within the City and conduct in-depth investigations into hidden ownerships and money laundering.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of complex Human Trafficking investigations	10	10
Support Patrol Division by conducting 10 collaborative enforcement operations with Precinct NET officers.	10	10
Reduction of illicit massage parlors engaged in Human Trafficking by 10	10	10
Review/process for liquor applications, special event and use permit extensions	600	600

**Source of Funds**

General Fund	\$ 3,967,229	\$ 4,670,132
Court Awards	16,550	23,430
Public Safety Enhancement	21,902	0
Public Safety Expansion	123,709	235,770
Federal and State Grants	0	246,833
<b>Total Net Budget</b>	<b>\$ 4,129,390</b>	<b>\$ 5,176,165</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.7	5.1
Sworn	20.9	26.9
	<b>23.6</b>	<b>32.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Employment Services Bureau Employee Assistance Unit

**Program Description:**

This Employee Assistance Unit assists over 4,000 employees and their families in times of crisis. They provide crisis intervention, peer support and referral to psychological services as needed. They guide supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The Unit also provides funeral planning for line of duty and non line of duty deaths. Contact is maintained with injured and ill employees. The Unit also oversees the volunteer chaplain program.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of Critical Incident Stress Management (CISM)/Peer Support requests.	400+	400+
Number of CISM/Peer Support requests.	25+	25+

**Source of Funds**

General Fund	\$ 1,318,687	\$ 1,297,194
Court Awards	6,210	6,440
Public Safety Enhancement	21,902	0
Public Safety Expansion	124,106	21,368
Federal and State Grants	0	1,060
<b>Total Net Budget</b>	<b>\$ 1,470,905</b>	<b>\$ 1,326,062</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.5	0.4
Sworn	9.1	8.4
	<b>9.6</b>	<b>8.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Community Relations Bureau Explorer Program/COPS Volunteer Program

**Program Description:**

The Explorer program is administered by a sworn employee who oversees nearly 50 explorers. Responsibilities include providing community services, training and mentoring of youth, program administration including database management, awards and recognition, tracking total volunteer hours and fundraising. The COPS program is administered by a sworn employee who oversees nearly 200 police department volunteers. Responsibilities include tracking the total number of volunteer hours worked, program administration including database management, awards and recognition, training and fundraising.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

**Source of Funds**

General Fund	\$ 563,949	\$ 703,970
Court Awards	3,740	3,510
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	21,368
Federal and State Grants	0	580
<b>Total Net Budget</b>	<b>\$ 599,107</b>	<b>\$ 729,428</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.0	1.7
Sworn	3.3	3.1
	<b>5.3</b>	<b>4.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Employment Services Bureau Hire/Recruitment/Controlled Substance

**Program Description:**

The Hiring Unit consists of Operations, Polygraph and Administrative. This unit conducts pre-employment background screening on all sworn and civilian applications as well as for Reserve, COPS Volunteers, interns and Explorers, and conducts polygraph examinations/interviews for pre-employment, criminal and administrative investigations. Administrative area provides support to Operations, Polygraph, Front Desk, Employee Assistance Unit, and Recruiting Programs. The Recruitment Unit administers the recruitment program to attract and identify capable and qualified applicants for actual and projected vacancies.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of background packets received.	1,175	1,175
Number of drug screening directives issued.	400	400

**Source of Funds**

General Fund	\$ 4,439,382	\$ 4,382,279
Court Awards	45,440	19,840
Public Safety Enhancement	183,539	190,769
Public Safety Expansion	353,286	42,736
Federal and State Grants	0	3,270
<b>Total Net Budget</b>	<b>\$ 5,021,647</b>	<b>\$ 4,638,894</b>
<b>Gross Budget**</b>	<b>\$ 5,025,926</b>	<b>\$ 4,640,651</b>

**Program Positions**

Civilian	4.9	5.1
Sworn	27.7	22.0
	<b>32.6</b>	<b>27.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Employment Services Bureau Information Desk at PPD Headquarters

**Program Description:**

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into the North parking lot. Front desk officers also ensure postal and interdepartmental mail is distributed, provide after hour escorts, handle internal/external requests for information both by phone and in person, determine appropriate bureau for requests for police reports, monitor fire and alarm board and coordinate appropriate response to any activations, log in visitors and direct or escort them to appropriate location, assist with unruly prisoners, arrest felony walk-ins and detain misdemeanor walk-ins when appropriate, and provide Operations Reports to media on request.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Provide Infrastructure protection of Police Headquarters.	Daily	Daily
Serve as initial point of contact for all customer service needs of the public.	Daily	Daily

**Source of Funds**

General Fund	\$ 2,060,447	\$ 1,995,005
Court Awards	10,110	9,150
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	21,368
Federal and State Grants	0	1,510
<b>Total Net Budget</b>	<b>\$ 2,101,975</b>	<b>\$ 2,027,033</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.0	2.0
Sworn	11.8	10.5
	<b>13.8</b>	<b>12.5</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Adult Sex Crime Unit

**Program Description:**

The Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults and children (where the suspect is not known). The Adult Sex Crimes Unit also encompasses the Cold Case Team (CCT), who investigate all cold cases. The Adult Sex Crimes Unit works very closely with the Lab to investigate all CODIS DNA hits and apprehend those offenders when appropriate.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of Internet Crimes Against Children new cases.	500	500
Number of investigations for sexual assaults.	900	900
Number of cold case team follow ups for DNA CODIS hits.	100	100

**Source of Funds**

General Fund	\$ 3,613,137	\$ 3,835,967
Court Awards	16,250	14,930
Public Safety Enhancement	37,538	16,888
Public Safety Expansion	166,056	107,220
Federal and State Grants	0	2,460
<b>Total Net Budget</b>	<b>\$ 3,832,981</b>	<b>\$ 3,977,465</b>

<b>Gross Budget**</b>		
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**Program Positions**

Civilian	2.3	3.3
Sworn	18.4	17.1
	<b>20.7</b>	<b>20.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Crimes Against Children Unit

**Program Description:**

The Crimes Against Children's Unit's (CACU) primary function is to conduct investigations into felony allegations of physical abuse or sexual abuse committed against children prosecuted by the Maricopa County Attorney's Office. They are also responsible for kidnappings or attempted kidnappings of children (under 13 years of age and sexually motivated). Additionally, they handle any misdemeanor child neglect or contributing to the delinquency of a minor cases prosecuted by City of Phoenix Law Department. They average between 400-500 cases a year.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of training presentations to youths, citizens and law enforcement.	14	14
Trainings presented to School Resource Officers and School Safety Officers twice a year.	2	2
Training presented to various Academy classes on Child Abuse and Sex Crimes.	5	5
Training presented to the Citizen's Academy reference mandatory reporting and crimes against children.	5	5
Trainings presented to administrative staff for various schools and District Offices for mandatory reporting standards.	5	5

**Source of Funds**

General Fund	\$ 10,875,288	\$ 11,523,285
Court Awards	40,500	46,190
Federal and State Grants	155,886	170,699
Public Safety Enhancement	42,751	16,888
Public Safety Expansion	292,105	107,220
<b>Total Net Budget</b>	<b>\$ 11,406,530</b>	<b>\$ 11,864,282</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 11,410,676</b>	<b>\$ 11,864,947</b>

**Program Positions**

Civilian	5.6	9.9
Sworn	56.7	53.2
	<b>62.3</b>	<b>63.1</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Domestic Violence Unit

**Program Description:**

The Domestic Violence (DV) Unit's core function is to protect people/families who have been involved in a domestic violence incident and who remain in harm's way through the thorough investigation of cases involving DV crimes. The DV unit has developed a research based plan to increase efficiency and hold offenders of these crimes accountable for their actions. The plan enables detectives the ability to identify dangerous intimate partner suspects using a more comprehensive set of factors.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Correctly analyze and prioritize departmental reports involving DV crimes.	20,000	20,000
Properly identify dangerous intimate partner suspects.	800	800
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	550	550

**Source of Funds**

General Fund	\$ 5,750,848	\$ 6,026,370
Court Awards	20,960	22,180
Public Safety Enhancement	42,751	16,888
Public Safety Expansion	60,982	107,220
Federal and State Grants	0	3,650
<b>Total Net Budget</b>	<b>\$ 5,875,541</b>	<b>\$ 6,176,308</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.2	2.8
Sworn	28.0	27.5
	<b>29.2</b>	<b>30.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Missing Person Unit

**Program Description:**

The Missing Persons Unit receives notification of all missing person reports generated, both juveniles and adults. Detectives triage each incoming report for exigency (Alzheimer, dementia, young child, abducted child, etc) and responds accordingly. In addition to locating and closing reports, detectives assigned to the unit activate the Arizona Amber Alert for the department and are responsible for the investigation of kidnapped children. Detectives work on the numerous cold cases that are in the unit. The unit is also responsible for disposition on all truancy reports generated by patrol and School Resource Officers (SRO).

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400

**Source of Funds**

General Fund	\$ 1,363,032	\$ 1,433,955
Court Awards	5,240	6,080
Public Safety Enhancement	37,538	16,888
Public Safety Expansion	40,007	107,220
Federal and State Grants	0	1,000
<b>Total Net Budget</b>	<b>\$ 1,445,817</b>	<b>\$ 1,565,143</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.1	1.8
Sworn	6.8	6.5
	<b>7.9</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Sex Offender Notification Unit

**Program Description:**

The Sex Crimes/Notification Unit (SONU) are responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on "Fail to Register" violations. SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. SONU works closely with numerous Law Enforcement Agencies around the valley to include the U.S. Marshal's Office.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of notification fliers distributed.	474,000	474,000
Number of case files reviewed.	3,000	3,000

**Source of Funds**

General Fund	\$ 1,617,777	\$ 1,667,750
Court Awards	7,260	7,690
Public Safety Enhancement	37,538	8,444
Public Safety Expansion	40,007	107,220
Federal and State Grants	0	1,270
<b>Total Net Budget</b>	<b>\$ 1,702,582</b>	<b>\$ 1,792,374</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	3.6	3.9
Sworn	7.0	6.6
	<b>10.6</b>	<b>10.5</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Family Investigations Bureau Special Investigations Detail

**Program Description:**

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or Fire Department, any high profile incidents involving other City personnel, as well as other state law enforcement agencies as determined by the Police Chief or designee. In addition, the detail will assume investigative disposition on sensitive/exceptional incidents.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of new cases in 2016	53	53
Number of new cases in 2017	70-80	70-80

**Source of Funds**

General Fund	\$ 1,052,625	\$ 988,670
Court Awards	4,120	3,730
Public Safety Enhancement	37,538	8,444
Public Safety Expansion	164,113	0
Federal and State Grants	0	620
<b>Total Net Budget</b>	<b>\$ 1,258,396</b>	<b>\$ 1,001,464</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.2	0.7
Sworn	6.3	4.4
	<b>7.5</b>	<b>5.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fiscal Management Bureau Code Enforcement Unit

**Program Description:**

The Code Enforcement Unit issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm responses by patrol; issues notices and assessments for alarm ordinance violations; issues notices and assessments for code violations on loud parties; provides in-person, classroom education and false alarm prevention for citizens; and inspects and provides compliance measures for nuisance and problem alarm systems.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Decrease number of expired and unlawful permits by	15%	15%

**Source of Funds**

General Fund	\$ 3,061,197	\$ 2,763,685
Court Awards	19,090	20,060
Public Safety Enhancement	350,444	190,769
Public Safety Expansion	9,516	320,526
Federal and State Grants	0	3,310
<b>Total Net Budget</b>	<b>\$ 3,440,247</b>	<b>\$ 3,298,350</b>
<b>Gross Budget**</b>	<b>\$ 3,544,069</b>	<b>\$ 3,402,172</b>

**Program Positions**

Civilian	20.4	16.0
Sworn	8.4	11.4
	<b>28.8</b>	<b>27.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fiscal Management Bureau Detention Program

**Program Description:**

The Detention Program represents the charges from the Maricopa County Sheriff's Office (MCSO) for the booking and housing of prisoners at the MCSO jails.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.

**Source of Funds**

General Fund	\$ 13,138,531	\$ 14,000,000

<b>Total Net Budget</b>	<b>\$ 13,138,531</b>	<b>\$ 14,000,000</b>
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<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.0	0.0
Sworn	0.0	0.0
	<b>0.0</b>	<b>0.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fiscal Management Bureau Neighborhood Block Watch Grant Program

**Program Description:**

The Neighborhood Block Watch Grant Program (NBWGP) was created in 1993 as a result of the enactment of the Neighborhood Protection Ordinance (Prop 301). The program was created to further the expansion of Block Watch programs in the city of Phoenix. The program provides an opportunity to enhance the safety and the quality of life in our city through empowerment of community groups that work to prevent and solve crime-related problems in their neighborhoods. The purpose of the NBWGP is to detect, deter and/or delay crime.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Administer Neighborhood Block Watch grants awarded to community groups.	159 grants	159 grants
Annually audit 15% of grant awards for required equipment retention.	1 time a year	1 time a year

**Source of Funds**

General Fund	\$ 477,088	\$ 536,391
Neighborhood Protection	1,250,000	1,255,511
Public Safety Expansion	9,516	0
<b>Total Net Budget</b>	<b>\$ 1,736,604</b>	<b>\$ 1,791,902</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	5.6	4.7
Sworn	0.1	0.1
	<b>5.7</b>	<b>4.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fiscal Management Bureau Public Records Unit

**Program Description:**

The Public Records Unit receives record requests and releases public records requested by citizens, the media, or other agencies and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that may be lawfully redacted; reviews and issues oversized dimensional permits; records, scans, and stores traffic accident, drug evaluations, Admin Per Se, and DUI reports written by police officers and provides these reports to the City Prosecutor's Office; and processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment. The Public Traffic Records Detail is currently undergoing several recommended changes from the Advance Phx Team project.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Complete request for release within	30 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within	4 days	4 days
Process Letters of Clearance within	45 days	45 days

**Source of Funds**

General Fund	\$ 2,912,461	\$ 2,902,508
Court Awards	231,050	24,960
Public Safety Enhancement	21,902	0
Public Safety Expansion	104,677	0
Federal and State Grants	0	4,110
<b>Total Net Budget</b>	<b>\$ 3,270,090</b>	<b>\$ 2,931,578</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	36.3	32.5
Sworn	0.6	1.6
	<b>36.9</b>	<b>34.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Fiscal Management Bureau Vehicle Impound Program

**Program Description:**

The Vehicle Impound Program processes all Police ordered tows for notices of impoundment and rights to hearings within statutory required time frame; reconciles all tows with contract vendors; conducts post storage hearings for police ordered impoundments; issues releases for impounded vehicles to owner, lien holder or other interested party; investigates complaints against contract towing company; investigates complaints involving towing from private property; monitors city towing contracts and issues letters for compliance or contract violations; performs vehicle inspections as required by state law at towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

**Source of Funds**

General Fund	(\$ 28,596)	(\$ 30,526)
Court Awards	820	15,370
Other Restricted	2,086,330	2,483,242
Federal and State Grants	0	2,530
<b>Total Net Budget</b>	<b>\$ 2,058,554</b>	<b>\$ 2,470,616</b>
<b>Gross Budget**</b>	<b>\$ 1,954,732</b>	<b>\$ 2,517,022</b>

**Program Positions**

Civilian	20.1	20.0
Sworn	0.0	1.0
	<b>20.1</b>	<b>21.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Homeland Defense Bureau Bomb Squad

**Program Description:**

The Bomb Squad is responsible for providing the Phoenix Police Department with trained personnel and equipment to handle and dispose of improvised explosive and incendiary devices, old explosive chemicals; and to handle or investigate bombs, bomb threats and conduct post bomb scene investigations.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Deploy bomb robot on a minimum of 10 calls involving explosive devices.	10	10
Maintain and train with, at least 4 times per year, evidence recovery equipment to process post bomb blast investigations	4	4
Maintain and train with, at least 4 times per year, a total containment vessel capable of safely transporting devices.	4	4

**Source of Funds**

General Fund	\$ 2,422,260	\$ 2,150,745
Court Awards	10,180	10,320
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	0
Federal and State Grants	0	1,700
<b>Total Net Budget</b>	<b>\$ 2,463,858</b>	<b>\$ 2,162,765</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.5	1.6
Sworn	12.4	12.5
	<b>13.9</b>	<b>14.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Homeland Defense Bureau Intelligence and Investigations Unit

**Program Description:**

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The task force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Terrorism Liaison Officers Unit is responsible for on scene response to calls including search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials and is responsible for our significant event planning function.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Investigate and adjudicate cases involving suspicious activity and criminal cases related to terrorism.	50	50
Respond and provide support for moderate to large scale incidents.	10	10
Support the state Fusion Center (ACTIC) by conducting investigations/vulnerability assessments.	50	50
Investigate and adjudicate all assigned Tips and Leads.	100%	100%
Plan, prepare, document and coordinate significant events within the city.	10	10

**Source of Funds**

General Fund	\$ 4,473,749	\$ 5,100,541
Court Awards	34,572	24,230
Federal and State Grants	163,011	315,789
Public Safety Enhancement	131,416	106,328
Public Safety Expansion	9,516	0
<b>Total Net Budget</b>	<b>\$ 4,812,264</b>	<b>\$ 5,546,888</b>
<b>Gross Budget**</b>	<b>\$ 5,433,546</b>	<b>\$ 6,196,448</b>

**Program Positions**

Civilian	13.1	10.3
Sworn	21.7	22.8
	<b>34.8</b>	<b>33.1</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Homeland Defense Bureau Phoenix Intelligence Center (PIC)

**Program Description:**

The PIC is a real-time crime center by design with the capabilities of providing actionable intelligence driven products from the Arizona Counter Terrorism Center (ACTIC) Watch Center. The PIC Intelligence Officers (IO) utilize several databases to conduct research and provide comprehensive information. The IO program was designed as an effort to better integrate intelligence work into patrol operations and to bridge the gap between patrol, the Terrorism Liaison Officer (TLO) program and the ACTIC/PIC. The Threat Mitigation Unit is responsible for applying for and managing homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Provide regional support for special events, incidents, etc.	10	10
Conduct investigations using specialized databases.	500	500
Conduct Vulnerability Assessments annually.	35	35
Train and maintain IOs per precinct.	15	15

**Source of Funds**

General Fund	\$ 3,776,242	\$ 3,213,456
Court Awards	15,120	15,300
Public Safety Enhancement	21,902	0
Public Safety Expansion	124,106	0
Federal and State Grants	0	2,520
<b>Total Net Budget</b>	<b>\$ 3,937,370</b>	<b>\$ 3,231,276</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.5	1.9
Sworn	20.0	19.0
	<b>21.5</b>	<b>20.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Laboratory Bureau Crime Scene Response/Crime Suppression

**Program Description:**

The Crime Scene Response Section (CSR) responds, collects, and documents crime scene evidence. The primary function is to document and process a scene using a variety of technical methods to include photography, chemical and powder processing, diagramming, evidence recognition and collection, as well as impounding and note taking. The Crime Suppression Unit's function is multi-faceted but its main goal is to liaise between detectives and lab personnel and to prioritize the evidence being processed and reduce the backlog (case management) within the lab. Day to day operations include Rule 15 prioritization of evidence, issuance of affidavits, MCAO Pending Case report research, backlog reduction, and schedule/manage case evaluation meetings.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
CSR - Number of requests for service received.	5,111	5,111
CSR - Number of requests/reports completed.	5,187	5,187
CSR - Number of photographs taken.	580,150	580,150
Crime Suppression - Number of Case Evaluations.	146	146
Crime Suppression - Number of affidavits issued.	92	92

**Source of Funds**

General Fund	\$ 4,710,264	\$ 4,782,153
Court Awards	27,930	36,680
Public Safety Enhancement	459,958	425,312
Public Safety Expansion	1,246,609	1,458,192
Federal and State Grants	0	6,040
<b>Total Net Budget</b>	<b>\$ 6,444,761</b>	<b>\$ 6,708,377</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	53.5	49.0
Sworn	1.1	1.1
	<b>54.6</b>	<b>50.1</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Laboratory Bureau Lab Services

**Program Description:**

The Lab Services in the Laboratory Bureau are responsible for processing, documenting and maintaining all evidence for the Phoenix Police Department. These services process evidence collected from Controlled Substances, Firearms, Latent Prints, Toxicology, and Trace Elements.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of requests for service received.	4,000	4,000
Number of requests/reports completed.	4,000	4,000
Number of backlogged requests greater than 30 days old.	15	15
Number of withdrawal reports issued (Backlog reduction).	1,500	1,500
Number of case evaluations performed.	175	175

**Source of Funds**

General Fund	\$ 13,104,736	\$ 13,313,376
Court Awards	72,030	74,820
Federal and State Grants	1,439,959	1,508,556
Other Restricted	137,667	190,672
Public Safety Enhancement	569,472	531,640
Public Safety Expansion	961,126	1,136,532
<b>Total Net Budget</b>	<b>\$ 16,284,990</b>	<b>\$ 16,755,596</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	113.6	100.2
Sworn	1.9	2.0
	<b>115.5</b>	<b>102.2</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Office of Administration Mayor's Detail

**Program Description:**

The Mayor's Security Detail is responsible for transporting the Mayor, providing protective services and minimizing the possibility of harm to the Mayor, City, or Police Department.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Security related matters resolved.	100%	100%
Minimum security staffing maintained.	100%	100%
Customer service matters resolved.	100%	100%
Reduction in planned overtime.	=<5%	=<5%

**Source of Funds**

General Fund	\$ 718,424	\$ 744,402
<b>Total Net Budget</b>	<b>\$ 718,424</b>	<b>\$ 744,402</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.0	0.2
Sworn	5.1	5.1
	<b>5.1</b>	<b>5.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Patrol Division - Abatement and Liquor Enforcement

**Program Description:**

Each precinct has a Crime Abatement Officer to address housing issues and evaluate liquor establishments within the precinct. They utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. The Precinct Liquor Detective reviews all new liquor licenses and transfers applications as well as monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval on all liquor license and use permit applications to the city council and state liquor board.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Review/Process all new liquor license applications and transfer of license applications.	93	93
Review/Process all use permits, special event and extension of premises requests.	50	50
Present recommendations to City Council on liquor license applications.	50	50
Review/Process all identified complaints reference nuisance properties.	39	39
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service.	28	28

**Source of Funds**

General Fund	\$ 1,752,086	\$ 1,733,791
Court Awards	7,260	9,150
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	268,050
Federal and State Grants	0	1,510
<b>Total Net Budget</b>	<b>\$ 1,790,764</b>	<b>\$ 2,012,501</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.8	3.3
Sworn	9.2	9.2
	<b>10.0</b>	<b>12.5</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Patrol Division - Community Actions Officers (CAO)

**Program Description:**

The Community Action Officers work closely with citizens, community groups and businesses to take a proactive approach to crime prevention and to enhance the quality of life within the precinct. They achieve their operational goals through a combined approach of communication, education and enforcement.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Respond to all Mayor/City Manager/City Council/citizen queries for assistance and/or information.	215	215
Assist residents in the establishment and maintenance of organized community groups.	140	140
Conduct positive community outreach through both scheduled and impromptu events and meetings.	315	315
Conduct specialized enforcement programs to address community concerns and quality of life issues.	29	29
Act as liaison and resource for internal/external organizations as well as assist with investigations in support of same.	225	225

**Source of Funds**

General Fund	\$ 8,690,527	\$ 8,606,258
Court Awards	35,490	37,920
Public Safety Enhancement	21,902	
Public Safety Expansion	9,516	268,050
Federal and State Grants	0	6,250
<b>Total Net Budget</b>	<b>\$ 8,757,435</b>	<b>\$ 8,918,478</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.9	5.9
Sworn	45.8	45.9
	<b>47.7</b>	<b>51.8</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Patrol Division - Crime Suppression (NET Squads)

**Program Description:**

NET Teams play a significant role in the department's emphasis on Community Based Policing and Crime Suppression. They serve as the primary liaison between the Police Department and the community. Their function is to address quality of life issues in the area they are assigned. The NET Teams work with a variety of varying resources such as Drug Enforcement, City Zoning, Neighborhood Services, etc. They also respond on a Tactical Response Unit call out basis throughout the city when needed. The NET Teams are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures	2018-19 Budget	209-20 Preliminary Bud.
Positively impact violent and property crime rates through neighborhood enforcement based on arrests per year.	200	200
Support patrol function and help further precinct level investigations.	156	156
Support investigative bureaus' caseloads.	100	100
Respond to all neighborhood complaints within 5 days.	100%	100%

**Source of Funds**

General Fund	\$ 17,751,370	\$ 17,575,031
Court Awards	169,197	76,350
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	268,050
Federal and State Grants	0	12,580
<b>Total Net Budget</b>	<b>\$ 17,951,985</b>	<b>\$ 17,932,011</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	5.8	11.4
Sworn	92.7	92.9
	<b>98.5</b>	<b>104.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Patrol Division - Party Crew

**Program Description:**

The Targeted Enforcement Squad (Party Crew) responds citywide to requests for assistance by patrol at parties where underage drinking is present. They also conduct pro-active enforcement at party crew events, as well as reactive. The squad also conducts enforcement at Rave events where illegal drugs and minors are prevalent. In addition, they work with other City departments reference venues where events are held citywide to ensure compliance with zoning and building codes to ensure the safety of attendees. Working with other city departments, three problem locations have been shut down. They are the only squad citywide with a focus on youth, underage drinking and associated crimes.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Once a month, a multi-jurisdictional task force for street and highway enforcement of illegal street racing will be created.	12	12
Identify at least two party crews and conduct enforcement at locations where they are operating every weekend.	100	100
Twice per quarter, investigations at liquor establishments illegally selling alcohol to minors will be conducted.	8	8

**Source of Funds**

General Fund	\$ 970,285	\$ 960,694
Court Awards	3,970	5,270
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	182,274
Federal and State Grants	0	870
<b>Total Net Budget</b>	<b>\$ 1,005,673</b>	<b>\$ 1,149,108</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.5	2.1
Sworn	5.1	5.1
	<b>5.6</b>	<b>7.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Patrol Division - Respond to Calls for Service

**Program Description:**

Officers are the foundation of the Phoenix Police Department. The fundamental purpose is to perform general duty police work in the protection of life and property through crime prevention and the enforcement of laws and ordinances. The duties performed are routine patrol, law enforcement, preliminary investigations and traffic control.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Enhance investigative processes to decrease patrol manpower needed on an incident by 10%.	10%	10%
Improve priority one and two response times within a beat area by 10%.	10%	10%
Improve patrol and community relationships by attending at least four community meetings per month.	48 meetings	48 meetings

**Source of Funds**

General Fund	\$ 207,707,031	\$ 193,011,182
Neighborhood Protection	22,189,520	25,671,403
Court Awards	985,946	1,429,739
Federal and State Grants	1,093,794	235,612
Other Restricted	18,875,959	18,179,497
Public Safety Enhancement	7,301,588	8,254,179
Public Safety Expansion	42,463,106	42,529,710
<b>Total Net Budget</b>	<b>\$ 300,616,944</b>	<b>\$ 289,311,322</b>
<b>Gross Budget**</b>	<b>\$ 301,005,051</b>	<b>\$ 289,861,559</b>

**Program Positions**

Civilian	79.9	124.8
Sworn	1,746.5	1,700.9
	<b>1,826.4</b>	<b>1,825.7</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Professional Standards Bureau Inspections Unit

**Program Description:**

The Inspections Unit conducts inspections, program evaluations, and audits focused on increasing compliance and reducing liability. Inspections personnel coordinate the disposal of narcotics, weapons, and other impounded items to ensure current facilities do not exceed capacity resulting in significant costs for additional storage. Inspectors and Property staff are responsible for monthly escheat processes that convert unclaimed or seized funds impounded by Patrol and Drug Enforcement Officers to the City General Fund. Recently, Inspections personnel initiated and will coordinate the Early Identification and Intervention Program (EIIP). This wellness program will identify through data analysis department personnel at risk and provide employee assistance while also reducing liability issues.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Work to increase the release and disposal of drug items to avoid future storage facility costs at the Property Room.	5%	5%
Work to increase the release and conversion of impounded currency to the City of Phoenix General Fund.	5%	5%
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability.	5%	5%

**Source of Funds**

General Fund	\$ 3,554,132	\$ 3,558,749
Court Awards	15,870	13,840
Public Safety Enhancement	21,902	42,220
Public Safety Expansion	124,106	0
Federal and State Grants	0	2,280
<b>Total Net Budget</b>	<b>\$ 3,716,010</b>	<b>\$ 3,617,089</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	4.1	3.8
Sworn	18.4	15.1
	<b>22.5</b>	<b>18.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Professional Standards Bureau Investigations Unit

**Program Description:**

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury or may have the potential of City liability.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Complete administrative, misconduct, and use of force investigations in accordance with policy and applicable MOUs	115 projected	115 projected
Provide ad hoc and formalized, scheduled training to line personnel, command staff and executive	60 sessions	60 sessions
Work to ensure investigators are on-scene within one (1) hour of being notified of callout to an investigation	90% of the time	90% of the time

**Source of Funds**

General Fund	\$ 3,429,929	\$ 3,229,648
Court Awards	14,150	12,590
Public Safety Enhancement	21,902	42,220
Public Safety Expansion	582,466	0
Federal and State Grants	0	2,070
<b>Total Net Budget</b>	<b>\$ 4,048,447</b>	<b>\$ 3,286,528</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 4,048,967</b>	

**Program Positions**

Civilian	3.9	3.7
Sworn	20.3	13.5
	<b>24.2</b>	<b>17.2</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Auto Theft

**Program Description:**

Auto Theft responsibilities include investigating crimes such as stolen vehicles, chop shops, identifying vehicles, and VIN violations. The detectives interact with precinct personnel to form partnerships with Patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of auto theft reports.	8,819	8,819
Number of stolen license plate reports.	1,714	1,714
Number of requests for assistance from patrol, investigative units, and outside agencies.	468	468

**Source of Funds**

General Fund	\$ 3,022,320	\$ 3,018,820
Court Awards	12,350	12,150
Public Safety Enhancement	53,175	0
Public Safety Expansion	9,516	0
Federal and State Grants	0	2,000
<b>Total Net Budget</b>	<b>\$ 3,097,361</b>	<b>\$ 3,032,970</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	3.3	3.1
Sworn	14.1	13.5
	<b>17.4</b>	<b>16.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Career Criminal Squad/Street Crimes

**Program Description:**

The Major Offender Unit gathers information and documents, researches, and responds to crime problems deemed a priority. The unit assists Patrol and other department Bureaus and Details in the reduction of criminal activity, to apprehend criminal offenders in conjunction with PAP goals, recover stolen property, conduct surveillance activities of targeted locations and individuals involved in criminal activity. The unit also provides research and investigates criminal activities among organized criminal groups and syndicates, it provides real-time support of active investigations, crimes in progress and low risk search warrants, along with the surveillance and arrest of felony suspects in support of Department specialty detective bureaus and patrol precincts.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of hours per month of surveillance on property crimes suspects.	300	300
Number of arrests of repeat offenders for the Career Criminal Squad.	90%	90%
Number of felony arrests per month for the Fugitive Apprehension Investigative unit.	100	100
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000

**Source of Funds**

General Fund	\$ 1,993,458	\$ 2,455,031
Court Awards	8,390	9,960
Public Safety Enhancement	53,175	16,888
Public Safety Expansion	9,516	0
Federal and State Grants	0	1,640
<b>Total Net Budget</b>	<b>\$ 2,064,539</b>	<b>\$ 2,483,519</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.8	2.4
Sworn	10.3	11.2
	<b>12.1</b>	<b>13.6</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Document Crimes

**Program Description:**

Document Crimes investigates such crimes as forgery, embezzlement, and identity theft. They have formed task force relationships with the Postal Inspector and the United States Secret Service. Each unit is subdivided into individual squads that are assigned investigative responsibilities. The detectives interact with precinct personnel to form partnerships with patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of forgery, identity theft, financial fraud, and embezzlement cases.	5,819	5,819
Number of felony arrests.	88	88
Number of search warrants.	44	44
Number of cases submitted for prosecution.	130	130

**Source of Funds**

General Fund	\$ 3,638,079	\$ 4,077,285
Court Awards	16,320	17,500
Public Safety Enhancement	53,175	16,888
Public Safety Expansion	9,516	0
Federal and State Grants	0	2,880
<b>Total Net Budget</b>	<b>\$ 3,717,090</b>	<b>\$ 4,114,553</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	5.7	6.0
Sworn	17.0	17.9
	<b>22.7</b>	<b>23.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Metal Theft

**Program Description:**

The Metal Theft Squad is responsible for Metal Theft Investigations throughout the entire city. In addition to their investigations they are responsible for conducting inspections at the 90 Scrap Yards in the City. Inspections are to locate stolen items as well as ensuring the businesses are in conformance with the numerous laws. When violations are found, the squad works with City Law, City Clerk, and Prosecutors to hold the Scrap Yard accountable criminally and administratively with suspended business licenses and fees. The squad works with City License services, and conducts background checks, and recommends approval or denial on every Scrap Yard applying for a regulatory business license.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of inspections of scrap metal yards.	131	131
Number of metal theft reports investigated.	398	398

**Source of Funds**

General Fund	\$ 938,728	\$ 1,272,240
Court Awards	4,490	5,860
Public Safety Enhancement	53,175	16,888
Public Safety Expansion	9,516	0
Federal and State Grants	0	970
<b>Total Net Budget</b>	<b>\$ 1,005,909</b>	<b>\$ 1,295,958</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.3	2.5
Sworn	4.6	5.5
	<b>6.9</b>	<b>8.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Pawnshop Detail

**Program Description:**

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The Pawnshop Detail acts to deter and solve property and violent crimes by identifying, seizing and returning stolen property to its rightful owner. By identifying and prosecuting criminals who steal and/or traffic in stolen property, the Pawnshop Detail acts to suppress property and violent crime.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of annual inspections of pawnshops and dealers.	98	98
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days.	85% / 75%	85% / 75%

**Source of Funds**

General Fund	\$ 1,513,145	\$ 1,753,403
Court Awards	7,410	7,830
Public Safety Enhancement	21,902	0
Public Safety Expansion	9,516	0
Federal and State Grants	0	1,290
<b>Total Net Budget</b>	<b>\$ 1,551,973</b>	<b>\$ 1,762,523</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	4.0	3.5
Sworn	6.2	7.2
	<b>10.2</b>	<b>10.7</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Crimes Bureau Property Investigations

**Program Description:**

The Property Investigations Units are responsible for the investigation of property crimes within the City of Phoenix. Investigative responsibilities for these units include in part, residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, burglary and theft from vehicle and organized retail crime.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of criminal reports received.	61,746	61,746
Number of authored criminal reports.	13,026	13,026
Number of cases with investigative follow up information.	10,016	10,016

**Source of Funds**

General Fund	\$ 10,159,980	\$ 10,845,092
Court Awards	40,210	43,410
Federal and State Grants	382,597	76,704
Public Safety Enhancement	53,175	33,776
Public Safety Expansion	677,627	171,552
<b>Total Net Budget</b>	<b>\$ 11,313,589</b>	<b>\$ 11,170,534</b>
<b>Gross Budget**</b>	<b>\$ 11,328,446</b>	<b>\$ 11,185,391</b>

**Program Positions**

Civilian	11.7	14.1
Sworn	53.9	50.2
	<b>65.6</b>	<b>64.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Management Bureau Fleet Management

**Program Description:**

The Fleet Management Unit is responsible for managing all activities of the Police Department's fleet of vehicles required for the operations of the organization including recommending changes, purchases, and divestitures of equipment. The unit analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs, recommends vehicles for transfer or replacement and ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendation.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Decrease the number of underutilized vehicles.	10%	10%
Decrease overdue maintenance and emissions.	10%	10%

**Source of Funds**

General Fund	\$ 17,258,222	\$ 13,687,637
Court Awards	1,650	2,850
Public Safety Enhancement	80,818	57,230
Public Safety Expansion	104,677	128,664
Federal and State Grants	0	470
<b>Total Net Budget</b>	<b>\$ 17,445,367</b>	<b>\$ 13,876,851</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	3.3	3.1
Sworn	1.0	0.8
	<b>4.3</b>	<b>3.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Management Bureau Impounded Property and Evidence

**Program Description:**

The Impounded Property/Evidence Unit is responsible for a Property Warehouse of approximately 55,000 square feet, and currently stores approximately 1.2 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.5 million items. The property warehouse receives approximately 200,000 items a year while releasing and disposing of approximately 150,000 items a year.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Track and dispose of impounded items.	150,000	150,000

**Source of Funds**

General Fund	\$ 9,049,510	\$ 8,460,730
Court Awards	43,720	47,220
Public Safety Enhancement	117,831	76,307
Public Safety Expansion	104,677	150,108
Federal and State Grants	0	7,780
<b>Total Net Budget</b>	<b>\$ 9,315,738</b>	<b>\$ 8,742,145</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 9,323,486</b>	<b>\$ 8,773,025</b>

**Program Positions**

Civilian	34.2	31.0
Sworn	26.9	33.5
	<b>61.1</b>	<b>64.5</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Property Management Bureau Police Supply Inventory and Records

**Program Description:**

The Supply Unit is accountable for purchasing and maintaining sensitive and non sensitive assets maintained by the department. The unit also purchases, issues and stocks office, medical and safety supplies and police equipment used by sworn and non sworn employees. The daily function of the supply staff consist of purchasing and issuing items as needed by 8 precincts, 2 sub precincts and 38 bureaus within the department and ensures all order requests are filled accurately and received in a timely manner. This unit is also responsible for maintaining an accurate and up to date inventory of all department purchased items in the department equipment management system (EIS) and SAP.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Police Supply equips approximately 25 recruits per month with gear. This includes assembling each equipment bag.	250	250
Fill inventory request each bureau for supplies. approximately 5 bureaus per day 5 days a week.	1,800	1,800
Purchases approximately 10 items monthly to replenish inventoried consumable goods per month.	120	120

**Source of Funds**

General Fund	\$ 595,454	\$ 510,211
Court Awards	4,120	4,830
Other Restricted	200,806	0
Public Safety Enhancement	80,818	57,230
Public Safety Expansion	104,677	128,664
Federal and State Grants	0	800
<b>Total Net Budget</b>	<b>\$ 985,875</b>	<b>\$ 701,735</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	6.5	5.7
Sworn	1.1	0.9
	<b>7.6</b>	<b>6.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Public Affairs Bureau Public Affairs

**Program Description:**

The Public Affairs Bureau facilitates the flow of information through communication and promoting positive awareness of the PPD to both internal and external customers, and to support the Department's crime suppression efforts.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
increase social media platform 5 % by collaborating with other PD Bureaus on messaging and public safety announcements.	5%	5%

**Source of Funds**

General Fund	\$ 1,208,697	\$ 1,205,723
Court Awards	9,580	8,050
Public Safety Enhancement	240,930	212,656
Public Safety Expansion	333,857	278,772
Federal and State Grants	0	1,330
<b>Total Net Budget</b>	<b>\$ 1,793,064</b>	<b>\$ 1,706,531</b>
<b>Gross Budget**</b>		<b>\$ 1,708,531</b>

**Program Positions**

Civilian	6.2	6.9
Sworn	6.1	4.1
	<b>12.3</b>	<b>11.0</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Public Affairs Bureau Silent Witness Program

**Program Description:**

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to \$1,000 are offered to callers whose information leads to an arrest or indictment in such a case.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Increase social media followers annually for Twitter and Facebook.	10%	10%
Facilitate community and/or law enforcement meetings educating about Silent Witness to build partnerships.	15 meetings	15 meetings
Ensure accurate financial record keeping with board members to ensure financial accountability and transparency.	100%	100%

**Source of Funds**

General Fund	\$ 902,659	\$ 517,229
Court Awards	3,070	2,340
Public Safety Enhancement	21,902	0
Public Safety Expansion	114,590	0
Federal and State Grants		390
<b>Total Net Budget</b>	<b>\$ 1,042,221</b>	<b>\$ 519,959</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	0.2	0.1
Sworn	5.1	3.1
	<b>5.3</b>	<b>3.2</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Public Transit Bureau Light Rail System

**Program Description:**

The Light Rail System provides law enforcement for light rail alignment and facilities. The Transit Enforcement Unit (TEU) serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The TEU in cooperation with the Public Transit Department (PTD) provide crime suppression programs, system expertise and support for contract security working both bus and light rail. The TEU is also responsible for system security during large scale special events as well as security at transit stations, stops and facilities.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Coordinate with Valley Metro to conduct fare inspections and reduce non-paying ridership by 5%.	5%	5%
Attend community engagement meetings and events to increase perception of safety on the transit rail system.	>10%	>10%

**Source of Funds**

General Fund	\$ 601,812	\$ 611,248
Court Awards	28,830	24,600
Other Restricted	4,724	0
Public Safety Enhancement	21,902	0
Federal and State Grants	0	133,050
<b>Total Net Budget</b>	<b>\$ 657,268</b>	<b>\$ 768,898</b>
<b>Gross Budget**</b>	<b>\$ 5,344,934</b>	<b>\$ 5,314,399</b>

**Program Positions**

Civilian	26.1	21.0
Sworn	12.6	12.6
	<b>38.7</b>	<b>33.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Public Transit Bureau Public Transit (Bus) System

**Program Description:**

The Public Transit (Bus) System provides law enforcement for bus routes and facilities. The Transit Enforcement Unit (TEU) serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The TEU in cooperation with the Public Transit Department (PTD) provide crime suppression programs, system expertise and support for contract security working both bus and light rail. The TEU is also responsible for system security during large scale special events as well as security at transit stations, stops and facilities.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Conduct crime suppression projects to reduce bus operator assaults by 5%.	5%	5%
Attend community engagement meetings and events to increase perception of safety on the transit bus system.	>10%	>10%

**Source of Funds**

General Fund	\$ 601,811	\$ 611,248
Court Awards	28,830	24,600
Public Safety Enhancement	21,902	0
Federal and State Grants	0	4,050
<b>Total Net Budget</b>	<b>\$ 652,543</b>	<b>\$ 639,898</b>
<b>Gross Budget**</b>	<b>\$ 5,340,209</b>	<b>\$ 5,185,399</b>

**Program Positions**

Civilian	26.1	21.0
Sworn	12.6	12.6
	<b>38.7</b>	<b>33.6</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Reserves Bureau

**Program Description:**

The Reserves Bureau is responsible for marketing and promoting the reserve officer program within the department and the community. Successful applicants are trained during an intensive 9 month police academy which is staffed and administered by the reserve division career staff. The Reserve Bureau oversees the adherence of all sworn reserve officers to departmental policy and procedures as well as adherence to all Arizona POST basic and in-service training requirements. The Bureau oversees the assignments and deployment of reserve police officers within the police department and arranges for the augmented staffing of officers for routine and special events throughout the city.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

**Source of Funds**

General Fund	\$ 631,947	\$ 887,438
Court Awards	5,888	5,420
Public Safety Enhancement	74,025	84,441
Public Safety Expansion	9,516	0
Federal and State Grants	0	890
<b>Total Net Budget</b>	<b>\$ 721,376</b>	<b>\$ 978,189</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.5	1.3
Sworn	5.1	6.1
	<b>6.6</b>	<b>7.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Tactical Support Bureau Air Support Unit

**Program Description:**

The Air Support Unit provides aerial support for patrol and conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. Since the purchase of the Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions and the extradition of prisoners outside of the City. The unit also pilots the twin engine rescue helicopter which is equipped with an external hoist to aid the Fire Department with mountain and open area desert rescue missions.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Perform all preventative maintenance measures on all aircraft and peripheral resources to increase equipment longevity.	100%	100%
In partnership with PFD support regional requests for coordination technical rescue helicopter operations.	100%	100%
Provide citywide helicopter coverage 24/7/365, coordinated between actual flight hours and on-call basis.	100%	100%

**Source of Funds**

General Fund	\$ 10,468,366	\$ 10,943,566
Court Awards	86,167	36,680
Public Safety Enhancement	74,025	84,441
Public Safety Expansion	294,999	428,880
Federal and State Grants	0	6,040
<b>Total Net Budget</b>	<b>\$ 10,923,557</b>	<b>\$ 11,499,607</b>
<b>Gross Budget**</b>	<b>\$ 10,938,032</b>	<b>\$ 11,504,109</b>

**Program Positions**

Civilian	14.3	15.0
Sworn	31.0	35.1
	<b>45.3</b>	<b>50.1</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Tactical Support Bureau K9 and Specialty Vehicle Unit

**Program Description:**

The K-9/Specialty Vehicle/Dive Team Unit consists of three areas. K-9 assist in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. SVD provides vehicle support to include armored vehicle response for Special Assignments Unit and mobile command centers equipped with versatile communications capabilities and rehabilitation services for any major incident. The Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Radio calls (non- search incidents, i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up).	12,505	12,505
K-9 deployment calls. (actual searches - building, area, narcotic, tracking)	1,336	1,336
K-9 Demonstrations - TSB contribution to community outreach.	120	120
Specialty vehicle callout (all tactical and investigative vehicles requests).	1,430	1,430
Dive Team call outs	100	100

**Source of Funds**

General Fund	\$ 5,459,187	\$ 5,699,562
Court Awards	18,708	19,910
Public Safety Enhancement	21,902	0
Public Safety Expansion	448,447	85,776
Federal and State Grants	0	3,280
<b>Total Net Budget</b>	<b>\$ 5,948,244</b>	<b>\$ 5,808,528</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.1	2.9
Sworn	26.2	24.3
	<b>28.3</b>	<b>27.2</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Tactical Support Bureau Special Assignments Unit/FAID

**Program Description:**

The Special Assignments Unit (SAU) provides support and assistance to patrol and investigative details assisting with high risk suspect surveillance and apprehensions and neighborhood enforcement programs. SAU also assists with warrant round-ups and warrant service on major investigations and provides support to Homeland Security by providing a rapid response team. SAU provides assistance in barricade situations, tactical surveillances, dignitary protection support and mental health pick-ups.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Barricades (criminal and mental health order pickup)	80	80
Radio calls, dignitary protection, arrests, surveillance	311	311
High-risk search warrants	170	170
Community events	44	44
FAID Apprehensions (probable cause, warrant, DNA)	684	684

**Source of Funds**

General Fund	\$ 13,251,008	\$ 13,960,916
Court Awards	95,108	46,560
Public Safety Enhancement	21,902	0
Public Safety Expansion	238,696	320,904
Federal and State Grants	0	7,670
<b>Total Net Budget</b>	<b>\$ 13,606,714</b>	<b>\$ 14,336,050</b>
<b>Gross Budget**</b>	<b>\$ 13,618,294</b>	<b>\$ 14,341,822</b>

**Program Positions**

Civilian	1.9	4.6
Sworn	61.0	59.0
	<b>62.9</b>	<b>63.6</b>

**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Traffic Bureau Traffic Enforcement

**Program Description:**

The DUI Squads process approximately 60-65% of all impaired drivers arrested citywide. The Photo Enforcement Program deploys 6 school zone speed vans and operates 12 red light enforcement intersections. The Traffic Education Safety Unit (TESU) is responsible for monitoring the traffic complaint line and partnering with the Governor's Office of Highway Safety (GOHS) to conduct traffic safety instruction to citizen/neighborhood groups, schools and businesses along with enforcement programs to include Seat Belt and Child Restraint, Pedestrian & Bicycle Safety, Motorcycle Safety and Speed Enforcement programs.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Process 60-65% of all impaired drivers for Patrol. Maintain 6 DUI vans to service patrol. Conduct DUI task force programs.	60-65%	60-65%
Ensure all fixed photo sites function 24/7 without interruption. Deploy 6 speed vans during school hours.	6 vans	6 vans
Process all traffic complaints received within 7 days.	7 days	7 days
Complete all GOHS enforcement programs and training within time-lines and budgetary requirements.	100%	100%

**Source of Funds**

General Fund	\$ 7,488,418	\$ 7,060,436
Court Awards	26,350	27,310
Federal and State Grants	56,555	42,849
Public Safety Enhancement	21,902	0
Public Safety Expansion	124,106	53,421
Neighborhood Protection	0	59,980
<b>Total Net Budget</b>	<b>\$ 7,717,331</b>	<b>\$ 7,243,996</b>
<b>Gross Budget**</b>	<b>\$ 7,787,396</b>	<b>\$ 7,303,061</b>

**Program Positions**

Civilian	2.9	3.6
Sworn	33.6	33.7
	<b>36.5</b>	<b>37.3</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Traffic Bureau Traffic Investigations

**Program Description:**

Traffic Investigations conducted by the Vehicular Crimes Unit are responsible for the investigation of all serious injury and fatal collisions occurring in the City. These squads assist patrol by investigating time-intensive incidents thereby relieving patrol units for other duties. Assist with processing all collision related DUI cases, identify repeat offenders and conduct follow up and apprehension of these suspects as necessary.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Support Patrol by responding to fatal traffic collisions and all city liability collisions.	100%	100%
Support Patrol by responding to significant traffic collisions.	75%	75%
Support Patrol by conducting follow-up investigation on reported hit and run collisions.	100%	100%

**Source of Funds**

General Fund	\$ 4,982,669	\$ 4,605,160
Court Awards	18,720	19,470
Public Safety Enhancement	21,902	0
Public Safety Expansion	124,106	53,421
Neighborhood Protection	0	59,980
Federal and State Grants	0	3,210
<b>Total Net Budget</b>	<b>\$ 5,147,397</b>	<b>\$ 4,741,241</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	2.9	3.1
Sworn	23.4	23.5
	<b>26.3</b>	<b>26.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Training Bureau, ALEA, and AZPOST

**Program Description:**

The bureau provides officer firearms and continuing/proficiency training for Arizona Police Officer Standards and Training (AZ POST) certification. Participate in reviewing Use of Force for all officer involved shootings, providing expert policy review for the Legal Unit. The Arizona Law Enforcement Academy (ALEA) has an IGA among PPD/AZ POST/DPS to provide AZ POST mandated police officer certification training to recruits from statewide agencies. AZ POST provides training to 167 law enforcement agencies throughout the State of Arizona. Phoenix Police Department IGA with AZ POST provides one police sergeant and one police officer for coordination and teaching efforts of advanced training.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Conduct 34 weekly mandatory training sessions for 1,800 sworn officers from Sept. 2017 through June 2018.	34	34
Conduct 20 weeks of basic training for approximately 400 recruits of AZPOST training from 2017 through 2019.	20	20

**Source of Funds**

General Fund	\$ 14,273,788	\$ 16,437,152
Neighborhood Protection	6,806,600	0
Court Awards	122,468	126,200
Public Safety Enhancement	543,132	1,435,497
Public Safety Expansion	563,037	6,475,230
Federal and State Grants	0	20,800
<b>Total Net Budget</b>	<b>\$ 22,309,025</b>	<b>\$ 24,494,879</b>
<b>Gross Budget**</b>	<b>\$ 22,313,385</b>	<b>\$ 24,498,239</b>

**Program Positions**

Civilian	7.2	11.7
Sworn	141.5	160.7
	<b>148.7</b>	<b>172.4</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Violent Crimes Unit Assaults Unit

**Program Description:**

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations and crime scene investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The Assault Unit investigates forty nine (49) different criminal categories and over 14,000 cases per year. The Night Detective squads have responsibility for after-hours initial investigations involving most major felonies as well as support for other bureaus to include, but not limited to: homicides, suicides, aggravated assault, adult and child sex crimes, robberies and death investigations. The National Integrated Ballistics Info Network Squad is responsible for entering ballistic evidence into NIBIN database.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Serious aggravated assault clearance rate.	80%	80%
Respond to all inquires of case status within two working days.	100%	100%
Ballistic evidence entered into NIBIN within 24-48 hours.	80%	80%

**Source of Funds**

General Fund	\$ 5,667,237	\$ 8,837,607
Court Awards	28,750	37,190
Federal and State Grants	662,138	6,130
Public Safety Enhancement	32,326	16,888
Public Safety Expansion	362,802	128,664
<b>Total Net Budget</b>	<b>\$ 6,753,253</b>	<b>\$ 9,026,479</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	7.1	9.7
Sworn	34.9	41.1
	<b>42.0</b>	<b>50.8</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Violent Crimes Unit Gang Unit

**Program Description:**

The Gang Unit is tasked with street enforcement and neighborhood suppression of gang related criminal activity. The unit conducts criminal investigations involving gang members which include gang threats, assaults, aggravated assaults, drive-by shootings and homicides. The unit conducts long term investigations which target entire gangs as criminal syndicates, when the criminal activity is being conducted to further the interests of the gang and focuses on all facets of gang activity to include prison, traditional street, and newly formed hybrid gangs. The unit is responsible for documenting/tracking criminal street gang members and entering them into the statewide database (GangNet).

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Number of gang member arrests.	300	300
Number of guns seized.	100	100
Number of Gang Member Identification Cards (GMIC's) completed.	650	650

**Source of Funds**

General Fund	\$ 7,791,732	\$ 7,184,522
Court Awards	25,910	29,940
Public Safety Enhancement	32,326	16,888
Public Safety Expansion	19,032	128,664
Federal and State Grants	0	4,930
<b>Total Net Budget</b>	<b>\$ 7,869,000</b>	<b>\$ 7,364,944</b>
<b>Gross Budget**</b>	<b>\$ 7,871,228</b>	<b>\$ 7,393,049</b>

**Program Positions**

Civilian	5.4	6.9
Sworn	29.8	34.0
	<b>35.2</b>	<b>40.9</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Violent Crimes Bureau HIKE Unit

**Program Description:**

The Home Invasion Kidnapping Enforcement (HIKE) Unit is comprised of one (1) squad of of six (6) detectives and one (1) sergeant. The HIKE squad investigates violence associated with kidnappings and home invasions. This includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. Their partnerships include the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms (ATF), and the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI).

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Respond to armed home invasions.	80%	80%
Respond to kidnappings for ransom.	100%	100%
Respond to internal/external partner requests within 24 hours.	80%	80%

**Source of Funds**

General Fund	\$ 2,644,214	\$ 1,915,349
Court Awards	6,060	8,490
Public Safety Enhancement	32,326	16,888
Public Safety Expansion	133,622	128,664
Federal and State Grants	0	31,364
<b>Total Net Budget</b>	<b>\$ 2,816,222</b>	<b>\$ 2,100,755</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	1.4	2.1
Sworn	8.3	9.5
	<b>9.7</b>	<b>11.6</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Violent Crimes Unit Homicide Unit

**Program Description:**

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. The unit is responsible for reviewing, monitoring, and re-investigating more than 2,500 cold case homicides. Cases are reviewed for solvability based on the application of new technology and other investigative strategies. Finally, the Unit assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere and works with foreign governments to apprehend and extradite suspects that have fled the country.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
Homicide clearance rate.	60%	60%
Number of cold case reviews.	300	300
Respond to outside agency requests within 24 hours.	80%	80%

**Source of Funds**

General Fund	\$ 9,693,270	\$ 17,303,144
Court Awards	61,580	69,320
Public Safety Enhancement	32,326	16,888
Public Safety Expansion	438,534	128,664
Federal and State Grants	0	131,290
<b>Total Net Budget</b>	<b>\$ 10,225,710</b>	<b>\$ 17,649,306</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	9.8	11.8
Sworn	74.6	82.9
	<b>84.4</b>	<b>94.7</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Police

**Strategic Plan Area:** Public Safety\*

**Program Name:** Violent Crimes Unit Robbery Unit

**Program Description:**

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.
The Bank Robbery Task Force will maintain a 50% clearance rate	50%	50%

**Source of Funds**

General Fund	\$ 6,073,723	\$ 6,112,692
Court Awards	22,090	25,260
Public Safety Enhancement	32,326	16,888
Public Safety Expansion	19,032	128,664
Federal and State Grants	0	4,160
<b>Total Net Budget</b>	<b>\$ 6,147,171</b>	<b>\$ 6,287,664</b>

<b>Gross Budget** - Not Applicable</b>		
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**Program Positions**

Civilian	3.4	5.1
Sworn	26.7	29.4
	<b>30.1</b>	<b>34.5</b>

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## PUBLIC DEFENDER

### Department Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 975,112	\$ 1,157,569	\$ 1,299,271	\$ 1,337,421
CONTRACTUAL SERVICES	3,711,185	3,751,208	3,707,230	3,756,864
INTERDEPARTMENTAL CHARGES AND CREDITS	5,237	9,065	9,803	8,110
SUPPLIES	8,446	16,102	12,017	9,406
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,699,980</b>	<b>\$ 4,933,944</b>	<b>\$ 5,028,321</b>	<b>\$ 5,111,801</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	11.0	9.0	9.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>11.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 4,699,980	\$ 4,933,944	\$ 5,028,321	\$ 5,111,801
<b>TOTAL</b>	<b>\$ 4,699,980</b>	<b>\$ 4,933,944</b>	<b>\$ 5,028,321</b>	<b>\$ 5,111,801</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Public Defender**

### **Enhancements:**

- Re-define eligibility standards for transfer to Behavioral Health Court.
- Develop paperless case processing system for DSL Court
- Coordinate inter-agency resources for individuals with addiction issues
- Diversify case assignments consistent with legal experience and levels of expertise
- Improve screening and evaluation times for individuals undergoing mental health protocols in jail.

### **Priorities:**

- Streamline operation in DSL Court
- Develop resource guide for defendants needing court-ordered treatment
- Reassess case progressions from Initial Appearance
- Improve the Public Defender's Office webpage.

### **Challenges:**

- Competing case evaluations and client decision making in the treatment and resolution of cases in Jail Court
- Limited technical skills in the development of website and on-line services for clients and the public
- Limited resources in providing clients with legal assistance in areas collateral to their criminal case proceeding
- Developing case strategies and departmental practices consistent with legislative changes
- Reduction in the quality of legal services due to stagnant compensation and increasing compensation levels from other indigent defense contract systems.

### **Strategic Overview:**

- Ensure that there is a consistent quality of legal representation to individuals charged with similar offenses
- Improve the quality of the justice system through coordination with agencies facing similar challenges
- Re-examine the handling of cases involving advisory council representation
- Improve the outcomes in specialty courts through a reinforcement of the attendant support systems

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Public Defender**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Legal Representation Services	\$ 4,441,302	\$ 4,441,302	4.5	\$ 237,500	1.5
Eligibility Office Screening Services	\$ 587,019	\$ 587,019	4.5	\$ 237,500	1.5
<b>Total</b>	<b>\$ 5,028,321</b>	<b>\$ 5,028,321</b>	<b>9.0</b>	<b>\$ 475,000</b>	<b>3.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Public Defender

**Strategic Plan Area:** Public Safety\*

**Program Name:** Eligibility Office Screening Services

**Program Description:**

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of cases screened and assigned.	14,000	16,423
Court appointed attorney contributions collected.	\$53,529	\$50,578

**Source of Funds**

General Fund	\$ 587,019	\$ 634,209
<b>Total Net Budget</b>	<b>\$ 587,019</b>	<b>\$ 634,209</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.5	4.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Public Defender

**Strategic Plan Area:** Public Safety\*

**Program Name:** Legal Representation Services

**Program Description:**

Provide constitutionally mandated defense attorney services and other professional services in jail court, bond review court, arraignment courts, pretrial conferences, trial courts, probation revocation hearings, sentence reviews, miscellaneous docket settings, appeals, and other post-conviction proceedings. Provide forensic and expert witness service and research for attorney consultation and training, initial case analysis, and testimony for motions and trials.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of cases handled in Trial Courts.	14,000	16,423
Number of cases handled in Arraignment Court.	2,500	2,800
Number of cases handled in Jail Courts.	26,500	26,500
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court.	355	275

**Source of Funds**

General Fund	\$ 4,441,302	\$ 4,477,592
<b>Total Net Budget</b>	<b>\$ 4,441,302</b>	<b>\$ 4,477,592</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.5	4.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## **Programs by Department:**

### **Community and Environmental Services**

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Department Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center, downtown redevelopment area and other non-redevelopment areas.

\*Effective FY19-20 operational oversight for Federal Grant programs transferred to the Human Services Department.

### EXPENDITURES BY CHARACTER

CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 10,036,802	\$ 10,875,938	\$ 11,625,886	\$ 7,983,056
CONTRACTUAL SERVICES	13,192,829	11,819,225	15,169,636	8,402,251
INTERDEPARTMENTAL CHARGES AND CREDITS	303,571	31,499	4,899	(3,629,830)
SUPPLIES	186,063	162,570	167,137	30,991
MISCELLANEOUS TRANSFERS	-	(40,708)	599,943	-
<b>TOTAL</b>	<b>\$ 23,719,265</b>	<b>\$ 22,848,524</b>	<b>\$ 27,567,501</b>	<b>\$ 12,786,468</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	97.0	96.0	96.0	55.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
<b>TOTAL</b>	<b>97.5</b>	<b>96.0</b>	<b>96.0</b>	<b>55.0</b>

### SOURCE OF FUNDS

General Funds	\$ 4,699,951	\$ 4,734,530	\$ 5,318,773	\$ 5,885,452
Community Development Block Grant Funds	59,769	-	-	-
Federal and State Grant Funds	13,782,359	13,253,667	16,020,316	7,884
Sports Facilities Funds	159,569	162,968	167,993	175,037
Community Reinvestment Funds	387,734	477,639	1,347,873	1,723,058
Aviation Funds	31,519	23,077	76,266	74,836
Water Funds	30,000	30,000	31,100	31,100
Convention Center Funds	501,955	516,673	537,570	566,788
Other Restricted Funds	4,051,365	3,591,826	4,005,260	4,322,316
Public Housing	15,044	58,144	62,350	(3)
<b>TOTAL</b>	<b>\$ 23,719,265</b>	<b>\$ 22,848,524</b>	<b>\$ 27,567,501</b>	<b>\$ 12,786,468</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Community and Economic Development Department**

### **Enhancements:**

- In calendar year 2018, CEDD conducted 945 business outreach visits, brought 28 new companies into Phoenix, and worked directly on projects that created 11,114 new permanent jobs.
- CEDD partnered with Arizona State University (ASU) and its development partner, Wexford Science & Technology, to enter into contracts for a new destination health solutions project to be located within the downtown Phoenix Biomedical Campus. The project will include the development of four vacant blocks and represents an investment between ASU and Wexford estimated at a minimum of \$75M.
- CEDD partnered with the Planning and Development and Finance departments to create a Community Facilities District to assist with the redevelopment of Park Central Mall, and also facilitated the attraction of Creighton University Medical School to the site.

### **Priorities:**

- Continue emphasis on creating new jobs that result in the highest impact and opportunity for sustained economic growth through business attraction, retention and expansion efforts.
- Implement a strategy to ensure a vibrant retail environment and focus on revitalizing aging, challenged retail centers.
- Position the new South Mountain 202 Freeway Corridor to become an employment corridor with modern business parks attractive to advanced business services and emerging industries.

### **Challenges:**

- Most desirable sites for corporate headquarters or office campus locations are not in private control, making them slow to bring to market and regionally non-competitive.
- The skills gap continues to widen between existing workforce and training needs of future industry growth such as cybersecurity and advanced manufacturing.
- Developing efficient and compelling practices that engage business, education, and workforce grant processes that interest the disengaged job seeker.

### **Strategic Overview:**

- Attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment, and creating a sense of place for the community.
- Actively promote Phoenix as the preferred place to do business to generate qualified prospects and provide professional expertise to developers, site selectors, corporate real estate executives, brokers, and business owners who are seeking to start, expand or relocate their business.
- Create and implement workforce development programs that leverage both federal and private funds and reduce employer concerns regarding the availability of a quality workforce.



## Community and Economic Development Revenue Summary

The Community and Economic Development Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Community and Economic Development Department include various Grants, Community Reinvestment Funds and Other Restricted Funds for the Translational Genomics Research Institute, the Phoenix Community Development and Investment Corporation and the Downtown Enhanced Municipal Services District.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Lease Revenue and Other	\$ 77	\$ 159	\$ 164
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 77</b>	<b>\$ 159</b>	<b>\$ 164</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	7,814	18,034	16,083
Downtown Community Reinvestment	7,068	7,567	5,252
Other Restricted Funds	6,385	4,116	2,988
Other	8,976	12,343	4,049
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 30,243</b>	<b>\$ 42,060</b>	<b>\$ 28,372</b>
<b>TOTAL REVENUES</b>	<b>\$ 30,320</b>	<b>\$ 42,219</b>	<b>\$ 28,536</b>

## **Community and Economic Development - Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	3,007	699
Number of Volunteer Hours	56,963	15,826

### **Highlights – Phoenix Sister Cities Program**

The majority of these hours was due to the Youth and Education program. 52 teenagers (26 local & 26 international) traveling to and from 9 of our Sister Cities. Other events that were being planned during 1<sup>st</sup> quarter were the Global Links Business Luncheon, Mini-Ambassador program, Sister Schools Pilot Program, and 2019 Mayor’s International.

### **Highlights – CED**

Global Links Luncheon, Hermosillo Children’s Choir Performance, Taipei Art Exhibit, Grenoble Football Team Delegation Visit, Disabilities Awareness Committee held their International Competition for Art Exhibition, Hosted Mayor Celida Lopez from Hermosillo, Arizona State Sister Cities Reception and Conference, Hermosillo Sister City Annual Toy Drive, Disabilities Awareness Committee’s Annual Bear & Book gift Drive, Lights of the World opening Ceremonies. In addition to all the events mentioned above, numerous hours are given for planning the upcoming Spring events.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs

**Community and Economic Development**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Bio Science and Higher Education Development	\$ 537,647	\$ 537,647	3.7	\$ 82,758	0.7
Business Attraction Program	\$ 2,467,618	\$ 2,827,433	11.1	\$ 379,830	3.1
Business Retention and Expansion Program	\$ 875,578	\$ 875,578	6.1	\$ 134,774	1.1
Community Development Projects, Initiatives & Contract Administration	\$ 6,903,993	\$ 7,105,928	12.5	\$ 1,062,702	8.5
International Relations & Sister Cities Program	\$ 449,951	\$ 449,951	2.6	\$ 69,259	0.6
Workforce Development	\$ 16,332,714	\$ 17,461,933	60.1	N/A	6.1
<b>Total</b>	<b>\$ 27,567,500</b>	<b>\$ 29,258,469</b>	<b>96.0</b>	<b>\$ 1,729,322</b>	<b>20.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development      **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Bioscience & Higher Education Development

**Program Description:**

The management and development of Phoenix's biomedical and higher education resources are aimed to improve public education, workforce readiness, health care outcomes and deliver sustainable economic development. Projects include administration and development of the city's Phoenix Biomedical Campus, management and expansion of the ASU Downtown Phoenix campus, creation of the Arizona Biomedical Corridor at Desert Ridge and implementation of related incubator space, and management of the Grand Canyon University contract.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Projects in Development	30	28
Number of Jobs Created by Projects in Development	675	799
New Capital Investment Created by Projects in Development	356,300,000	250,000,000

**Source of Funds**

General Fund	\$ 537,648	\$ 578,644
<b>Total Net Budget</b>	<b>\$ 537,648</b>	<b>\$ 578,644</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.7	3.9
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- Does this program generate budgeted revenue?  Yes       No
- Does this program provide required matching funds for a grant funded program?  Yes       No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business and Workforce Development

**Program Description:**

ARIZONA@WORK City of Phoenix (AZ@WORK City) provides workforce solutions to businesses and individuals utilizing federal competitive and formula funding allocations. Programs and services are available to adults, youth and laid off workers to help develop job readiness and enhance skills by utilizing academic and occupational skills training that aligns with job skill requirements of businesses. CEDD specifically oversees the City's Business and Workforce Development Center (BWDC). Funded by AZ@WORK, the BWDC partners with employers to find, train and retain employees, helping businesses succeed and grow.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Served at the American Job Centers	65,000	N/A
Number of Individuals Trained	3,400	N/A
Business and Workforce Development Center (BWDC)		350

**Source of Funds**

Federal and State Grants	\$ 16,020,316	\$ 7,884
General Fund	250,000	0
Public Housing	62,350	0
Other Restricted	48	0
<b>Total Net Budget</b>	<b>\$ 16,332,714</b>	<b>\$ 7,884</b>
<b>Gross Budget**</b>	<b>\$ 17,461,933</b>	<b>\$ 3,623,717</b>

<b>Program Positions</b>	60.1	13.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development      **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business Attraction Program

**Program Description:**

The Business Attraction Program works to attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment and creating a sense of place for our community. Focusing on high-quality industries, CEDD actively promotes Phoenix as the preferred place to do business, generates qualified prospects and provides professional expertise to developers, site selectors, corporate real estate representatives and business owners who are seeking to start, expand or relocate their business. The Program also provides support to the City of Phoenix Foreign Trade Zone (FTZ) Program, Film Office, Retail Development and Entrepreneurship programs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Qualified Prospects Generated	100	100
Projected New Jobs Created within the City of Phoenix as a result of Department's Assisted Locates	4,000	4,000
Projected Average Annual Salary of New Jobs from Assisted Locates	\$40,000	\$40,000
New Capital Investment Created by Assisted Locates	\$80,000,000	\$80,000,000

**Source of Funds**

General Fund	\$ 1,537,032	\$ 1,616,083
Other Restricted	650,620	757,000
Community Reinvestment	132,600	212,908
Aviation	76,266	0
Sports Facilities	40,000	0
Water	31,100	31,100
<b>Total Net Budget</b>	<b>\$ 2,467,618</b>	<b>\$ 2,617,091</b>
<b>Gross Budget**</b>	<b>\$ 2,682,702</b>	<b>\$ 2,978,038</b>

<b>Program Positions</b>	11.1	12.1
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**Does this program generate budgeted revenue?**

Yes       No

**Does this program provide required matching funds for a grant funded program?**

Yes       No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business Retention and Expansion

**Program Description:**

The Business Retention and Expansion (BRE) Program proactively visits with Phoenix companies to facilitate additional jobs, higher wages, and new investment. The BRE Program assists Phoenix companies with their expansion projects, general business needs and targeted workforce and talent acquisition through the Business and Workforce Development Center.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Business Retention Outreach Visits	1,000	1000
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	6,000	6,000
New Capital Investment Created	\$120,000,000	\$300,000,000
Payroll from New Jobs Created	\$160,000,000	\$250,000,000

**Source of Funds**

General Fund	\$ 868,578	\$ 1,260,815
Other Restricted	7,000	0
<b>Total Net Budget</b>	<b>\$ 875,578</b>	<b>\$ 1,260,815</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.1	8.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Community Development Projects, Initiatives & Contract Administration

**Program Description:**

The program manages the development of hotel, residential, office, and entertainment projects located primarily in the Downtown Redevelopment area. This includes the management and implementation of economic development studies, policy initiatives and high profile special projects. The program also manages a large number of ongoing downtown contracts, leases and properties as well as the administration of the Enhanced Municipal Service District and downtown Government Property Lease Excise Tax program. Additionally, this program includes project management for certain Public Works and Aviation Redevelopment efforts.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Projects in Development	70	83
Number of Jobs Created by Projects in Development	95	1,607
New Capital Investment Created by Projects in Development	388,000,000	806,000,000

**Source of Funds**

Other Restricted	\$ 3,347,592	\$ 3,565,316
General Fund	1,675,565	1,946,482
Convention Center	537,570	566,788
Community Reinvestment	1,215,273	1,510,150
Sports Facilities	127,993	175,034
<b>Total Net Budget</b>	<b>\$ 6,903,993</b>	<b>\$ 7,763,770</b>
<b>Gross Budget**</b>	<b>\$ 7,250,659</b>	<b>\$ 7,966,652</b>

<b>Program Positions</b>	12.5	15.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



**City of Phoenix Inventory of Programs**

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** International Relations and Sister Cities

**Program Description:**

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister Cities program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501(c)(3) nonprofit organization and the work of a 38-member Board of Directors.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Value of Volunteer Hours Contributed	\$1,125,000	\$1,125,000
Private Fundraising Revenue	\$390,000	\$390,000

**Source of Funds**

General Fund	\$ 449,951	\$ 491,312
Aviation	0	74,836
<b>Total Net Budget</b>	<b>\$ 449,951</b>	<b>\$ 566,148</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.6	2.9
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Does this program generate budgeted revenue?                     Yes     No  
 Does this program provide required matching funds for a grant funded program?                     Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## ENVIRONMENTAL PROGRAMS

### Department Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,302,855	\$ 1,210,360	\$ 1,369,490	\$ 1,523,596
CONTRACTUAL SERVICES	322,447	377,574	968,682	468,790
INTERDEPARTMENTAL CHARGES AND CREDITS	(432,449)	73,125	(463,003)	(404,511)
SUPPLIES	8,020	44,285	4,236	6,236
EQUIPMENT AND MINOR IMPROVEMENTS	-	212,839	-	-
MISCELLANEOUS TRANSFERS	(85,000)	(578,000)	(85,000)	(85,000)
<b>TOTAL</b>	<b>\$ 1,115,873</b>	<b>\$ 1,340,183</b>	<b>\$ 1,794,405</b>	<b>\$ 1,509,111</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	10.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 499,670	\$ 435,926	\$ 617,558	\$ 778,225
Water Funds	324,873	253,883	334,345	352,879
Capital Construction Funds	67,709	71,153	70,175	70,175
Federal and State Grant Funds	90,995	432,001	604,653	139,437
Other Restricted Funds	132,626	147,220	167,674	168,395
<b>TOTAL</b>	<b>\$ 1,115,873</b>	<b>\$ 1,340,183</b>	<b>\$ 1,794,405</b>	<b>\$ 1,509,111</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview**

### **Office of Environmental Programs**

#### Enhancements:

- In response to increased ADEQ activity on rules, regulatory policies, and site-specific decisions that impact the City of Phoenix, OEP has increased our level of cooperative engagement with ADEQ. OEP also actively reaches out to other stakeholders to engage on areas of common interest related to ADEQ rules, policies, and decisions.
- A core priority for OEP is assisting city departments with meeting environmental regulatory requirements. OEP is working on renewing and revisiting its current training program to capture new regulatory elements and engage new employees joining Phoenix.

#### Priorities:

- OEP is a key member of the city's Rio Reimagined team, working with the U.S. Army Corps of Engineers to pursue funding to complete the Tres Rios Habitat Restoration Project and to design and construct Rio Salado Oeste, which is a river restoration project connecting Rio Salado Phoenix with Tres Rios.
- ADEQ is pursuing assumption of the Clean Water Act Section 404 program. OEP is actively engaging with ADEQ to provide input and expertise during this process so the interests of Phoenix, our citizens, and our environment are represented.
- OEP is actively engaging with stakeholders and regulatory agencies (county, state, and federal) to represent the best interests of Phoenix in addressing changes to regulatory programs and rules, including the new proposed Waters of the U.S. rule from EPA.
- OEP is coordinating with the Office of Sustainability, city departments and the private sector to develop an action plan for achievement of the Community-wide Greenhouse Gas Emissions Reduction goal of 30% by 2025.
- OEP, as goal leader, will develop a Phoenix Food Action Plan in coordination with city departments, business, and residents that will outline actions needed in order to achieve the city's 2050 Local Food System goals.

#### Challenges:

- Staff turnover throughout the city and reduced staffing levels dedicated to managing environmental activities is challenging OEP to deliver training, technical support, and regulatory monitoring to the changing workforce.
- The West Van Buren WQARF groundwater plume is being reviewed by ADEQ for remediation strategies. There are multiple interested parties with competing priorities.
- Meeting federal clean air requirements and doing our part to mitigate the impacts of our changing climate remain a challenge. OEP will continue regional collaboration to meet standards and to identify funding opportunities.

#### Strategic Overview:

To address these challenges and priorities, OEP will continue to develop the office into an environmental consulting resource for all city departments with a focus on collaboration of citywide expertise.

**Office of Environmental Programs – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	18	3
Number of Volunteer Hours	1,671	276

**Office of Environmental Programs Highlights**

N/A

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Environmental Programs**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Air Quality	\$ 854,433	\$ 913,043	2.4	\$ 47,686	0.4
Brownfields Land Recycling	\$ 253,060	\$ 282,365	1.2	\$ 23,843	0.2
Clean Water Act Section 404	\$ 144,222	\$ 173,527	1.2	\$ 23,843	0.2
Pollution Prevention	\$ 99,555	\$ 171,225	1.0	\$ 49,281	0.5
Stormwater Management	\$ 196,742	\$ 220,072	1.3	\$ 39,206	0.3
Water Remediation	\$ 246,393	\$ 551,173	2.9	\$ 54,570	0.4
<b>Total</b>	<b>\$ 1,794,405</b>	<b>\$ 2,311,405</b>	<b>10.0</b>	<b>\$ 238,428</b>	<b>2.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Air Quality

**Program Description:**

Air Quality Policy/Management - Conduct air quality training, planning, and programs, and comply with mandates. Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air quality permitting and other requirements; maintain city-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and city departments to maintain an inventory of Greenhouse Gas (GHG) emissions and a Climate Action Plan to reduce GHG emissions from city operations and the wider community to reach City Council goals.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of employees and contractors trained.	70	70

**Source of Funds**

General Fund	\$ 271,726	\$ 342,419
Capital Construction	70,175	70,175
Water	16,717	17,644
Federal and State Grants	495,815	108,761
<b>Total Net Budget</b>	<b>\$ 854,433</b>	<b>\$ 538,999</b>
<b>Gross Budget**</b>	<b>\$ 913,043</b>	<b>\$ 587,049</b>

<b>Program Positions</b>	2.4	2.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Brownfields Land Recycling

**Program Description:**

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Conduct grant administration, outreach and training through website, presentations, and media opportunities.

Performance Measures	2018-190 Budget	2019-20 Prel. Budget
Develop a citywide brownfields inventory.	1	1
Provide technical and financial assistance to private sector projects.	2	2

**Source of Funds**

General Fund	\$ 135,863	\$ 171,210
Federal and State Grants	108,838	30,676
Water	8,359	8,822
<b>Total Net Budget</b>	<b>\$ 253,060</b>	<b>\$ 210,708</b>
<b>Gross Budget**</b>	<b>\$ 282,365</b>	<b>\$ 234,733</b>

<b>Program Positions</b>	1.2	1.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Clean Water Act Section 404

**Program Description:**

Serve as liaison with the Corps of Engineers; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct Clean Water Act and other environmental training and outreach for city staff and consultants.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of staff and consultants trained.	100	100

**Source of Funds**

General Fund	\$ 135,863	\$ 171,210
Water	8,359	8,822
<b>Total Net Budget</b>	<b>\$ 144,222</b>	<b>\$ 180,032</b>
<b>Gross Budget**</b>	<b>\$ 173,527</b>	<b>\$ 204,056</b>

<b>Program Positions</b>	1.2	1.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Pollution Prevention

**Program Description:**

Manage the citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management, spill prevention and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program. OEP manages the city's illegal dumping/incidents contract and the emergency illegal dumping/incident hot-line 24 hours/7 days a week/365 days a year.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	100	100
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Work with departments to help them write their HBM policy, and conduct follow up audits.	3	3
90% of the time an Emergency Response Team will arrive on-scene within 2 hours of a call for service.	90%	90%

**Source of Funds**

General Fund	\$ 49,404	\$ 62,258
Water	50,151	52,932
<b>Total Net Budget</b>	<b>\$ 99,555</b>	<b>\$ 115,190</b>
<b>Gross Budget**</b>	<b>\$ 171,225</b>	<b>\$ 184,940</b>

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Stormwater Management

**Program Description:**

In coordination with the Water Services Department, administer federally mandated stormwater management program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of employees trained.	350	350

**Source of Funds**

General Fund	\$ 12,351	\$ 15,564
Other Restricted	167,674	168,395
Water	16,717	17,644
<b>Total Net Budget</b>	<b>\$ 196,742</b>	<b>\$ 201,603</b>
<b>Gross Budget**</b>	<b>\$ 220,072</b>	<b>\$ 224,453</b>

<b>Program Positions</b>	1.3	1.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Water Remediation

**Program Description:**

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the city from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III). Review and comment on all characterization and remediation of WQARF and Superfund sites in COP. Provide project review and oversight for departments that have no environmental staff (public works, transit, housing).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Meet with ADEQ at least quarterly to discuss the on-going remediation efforts at the WQARF and CERCLA sites in COP	4	4
Work with ADEQ on RCRA and Solid Waste issues related to COP facilities and non-COP facilities.	2	2
Work with city departments on Phase II environmental site assessments and remediation.	10	10
Project Manage the remediation of McMullen Valley site for Water through the ADEQ VRP.	1	1
Project Manage the Glenrosa UST cleanup site for Public Works through the ADEQ LUST program.	1	1

**Source of Funds**

General Fund	\$ 12,351	\$ 15,565
Water	234,042	247,015
<b>Total Net Budget</b>	<b>\$ 246,393</b>	<b>\$ 262,580</b>
<b>Gross Budget**</b>	<b>\$ 551,173</b>	<b>\$ 566,880</b>

<b>Program Positions</b>	2.9	2.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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# HOUSING

**Department Goal**

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 13,848,021	\$ 13,199,335	\$ 15,741,325	\$ 14,298,318
CONTRACTUAL SERVICES	69,022,487	71,395,690	77,721,788	81,786,867
INTERDEPARTMENTAL CHARGES AND CREDITS	511,911	1,194,453	1,635,073	739,259
SUPPLIES	679,857	903,581	1,074,735	1,037,535
EQUIPMENT AND MINOR IMPROVEMENTS	129,236	23,042	190,366	-
MISCELLANEOUS TRANSFERS	(199,514)	(398,529)	(256,352)	(400,000)
<b>TOTAL</b>	<b>\$ 83,991,998</b>	<b>\$ 86,317,572</b>	<b>\$ 96,106,935</b>	<b>\$ 97,461,979</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	180.0	168.0	168.0	139.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>182.0</b>	<b>170.0</b>	<b>170.0</b>	<b>141.0</b>
<b>SOURCE OF FUNDS</b>				
Public Housing Funds	\$ 79,278,740	\$ 79,580,108	\$ 85,151,066	\$ 86,125,485
Federal and State Grant Funds	36,730	5,196	25,000	27,500
Community Development Block Grant Funds	627,142	1,595,119	1,557,505	835,576
General Funds	48,752	48,600	54,000	54,000
HOME Funds	889,411	991,315	1,977,524	1,512,969
HOPE VI Funds	668,608	1,259,120	1,905,203	4,936,468
Other Restricted Funds	2,442,615	2,838,114	5,431,712	3,969,981
<b>TOTAL</b>	<b>\$ 83,991,998</b>	<b>\$ 86,317,572</b>	<b>\$ 96,102,010</b>	<b>\$ 97,461,979</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Housing Department**

### Enhancements:

- Received a highly competitive \$30 million HUD Choice Neighborhoods Implementation Grant with \$193 million in leverage.
- Received a 9% Low Income Housing Tax Credit (LIHTC) award for the Monroe Gardens Rental Assistance Demonstration (RAD) redevelopment project. This is in partnership with a co-developer that will result in redeveloping 38 public housing units into 78 affordable housing rental units.
- Successfully completed transition of the operations of the Section 8 HCV program to private contract management.
- Received through a competitive application process an additional 89 Mainstream vouchers and 89 Family Unification vouchers with additional funding too.

### Priorities:

- Reduce the losses in Public Housing programs.
- Implement the HUD Choice Neighborhoods in the Edison Eastlake Community.
- Continue to average 4 sales per month of Scattered Sites Single Family Homes via the Section 32 Program to supplement the losses in Public Housing.

### Challenges:

- Lack of sufficient federal funding to operate and maintain aged public housing units, and administer the Section 8 program. The federal government continues to provide only a portion of the operating, administrative and capital funds needed.
- Lack of administrative funds in all HUD grants to fund adequate staffing levels to provide services and financial accounting.
- Maintaining aging public housing stock ranging from 35 to over 70 years until the department can redevelop or remodel. RAD redevelopment program is not funded and requires private investment that will take years to obtain.
- The continued shut down of the Federal Government may impact the funds being received from HUD for Section 8 landlord payments and operating subsidy for the public housing units.

### Strategic Overview:

To address these challenges and priorities, the Housing Department has initiated the following:

- Applying for a Section 18 Disposition Program to sell 130 scattered site public housing units.
- Working with contractor to maximize Housing Choice Voucher program lease up and administrative fees
- Redirecting all Public Housing Capital Fund Program allocations to fund RAD redevelopments
- Implementing updated rent schedules and reissuing property management RFP to maximize revenue from our Affordable Housing Portfolio

## Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.<sup>1</sup> These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and the Public Housing Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Affordable Housing	\$ 4,103	\$ 4,575	\$ 2,918
Public Housing	88,287	88,185	94,848
Grants	3,021	1,435	2,696
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 95,411</b>	<b>\$ 94,195</b>	<b>\$ 100,462</b>
<b>TOTAL REVENUES</b>	<b>\$ 95,411</b>	<b>\$ 94,195</b>	<b>\$ 100,462</b>

<sup>1</sup>Housing assistance services for domestic violence victims are supported by General Funds.

## Housing Department – Volunteer Statistics

	FY 2017-2018	FY 2018-19 (6 months)
Number of Volunteers	153	19
Number of Volunteer Hours	6,065	1,968

### Highlights - Housing

#### **HOUSING SUPPORTIVE SERVICES:**

Arizona State University interns continue to provide case management services to the residents of the Housing Department which include the following activities:

- Facilitation of groups for Seniors which included; 10 Art Groups, 10 Chair Exercises Groups, and 10 Coffee Groups. These groups are facilitated to engage residents by encouraging socialization and maintaining their health with exercises and games designed for the senior population.
- Facilitation of 20 youth related groups or activities including; tutoring, Homework Club, Housing Bookworms (reading), Teens Socials, and Science Technology and Engineering and Math (STEM) activities.
- Providing direct case management to residents at eight housing sites and one City of Phoenix park site servicing over 100 families and 30 youth.
- Interns assisted residents in working on their goals to self-sufficiency by providing referrals to social service providers, establishing educational and career plans with residents, and providing various services as requested by City staff.
- Interns assisted in the facilitation of two GAIN Events in the Edison Eastlake and Central City South Communities. Over 500 residents received free community resources, entertainment, food, and prizes.

#### **HOUSING DEVELOPMENT:**

- ASU interns from the School of Sustainability continued to work on the Choice Neighborhoods (CN) team assisting with the administration of grants that support the goals of the CN planning and implementation process. Interns conducted outreach to stakeholders at two community meetings and at three knock-and-talks in the Edison-Eastlake community to aid in community development of the CN target area. Additionally, the interns submitted research on best practices for non-profit agencies regarding capacity building, and on the state of affordable housing across the country. These two internships ended on December 21, 2018.
- ASU Spring Internship
  - In December, five students were interviewed for the Spring 2019 internship with the Housing Development Division. Two candidates were selected and both will receive a

1,500 scholarship from the Stardust Foundation who has partnered with the ASU School of Sustainability. The new interns will start the week of January 7, 2019.



## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct

### Housing

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Community Partnerships	\$ 4,874,738	\$ 4,874,738	4.0	\$ 4,028	2.0
Project Implementation	\$ 3,077,481	\$ 3,077,481	8.0	\$ 4,593	3.0
Family Housing	\$ 18,763,147	\$ 18,813,093	52.0	\$ 29,214	14.0
Senior Housing	\$ 5,888,825	\$ 5,922,122	21.0	\$ 10,922	7.0
Housing Supportive Service	\$ 1,786,008	\$ 1,786,008	19.0	\$ 7,294	3.0
Voucher Programs	\$ 59,291,357	\$ 59,291,357	31.0	\$ 42,378	6.0
Other Voucher Progrmas	\$ 2,425,379	\$ 2,425,379	0.0	\$ 1,259	0.0
<b>Total</b>	<b>\$ 96,106,935</b>	<b>\$ 96,190,178</b>	<b>135.0</b>	<b>\$ 99,688</b>	<b>35.0</b>

Footnotes:

(1) The allocated administrative cost of \$99,688 represents the net of Housing's total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,027,067.

## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Community Partnerships

**Program Description:**

The goal of the Community Partnerships program is to increase or preserve affordable housing through providing funds in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction, including supportive housing for persons with special needs such as domestic violence, homelessness, and persons with disabilities. This program also supports homeownership activities with down payment and closing cost assistance for the first time home buyers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of HOME Funds Committed/Expended	100%	100%
Number of new housing rental units	202	288

**Source of Funds**

HOME Program	\$ 1,528,557	\$ 982,699
Community Development Block Grants	1,108,525	300,275
Public Housing	2,233,628	2,044,893
Housing Central Office (COCC)	4,028	(7,342)
<b>Total Net Budget</b>	<b>\$ 4,874,738</b>	<b>\$ 3,320,525</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.0	8.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Family Housing

**Program Description:**

Family Housing program provides public, affordable and single family home rentals for individuals and families throughout the city. The program is also funding ten apartment units reserved for victims of domestic violence.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of occupied Family Public Housing	96%	82%
Percentage of occupied Scattered Site Family Housing	94%	88%

**Source of Funds**

General Fund	\$ 54,000	\$ 54,000
Affordable Housing	3,455,534	2,755,100
Public Housing	15,224,399	14,620,498
Housing Central Office (COCC)	29,214	(51,115)
<b>Total Net Budget</b>	<b>\$ 18,763,147</b>	<b>\$ 17,378,483</b>
<b>Gross Budget**</b>	<b>\$ 18,813,093</b>	

<b>Program Positions</b>	66.0	59.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Housing Supportive Services

**Program Description:**

Housing Supportive Services provide programs and services to help individuals and families achieve their highest level of economic and social independence through education, employment and quality of life services. The program has several grants that assist with this, including: Family Self Sufficiency; HOPE VI Community and Supportive Services; ROSS Family Service Coordinator Grant; Jobs Plus and the ROSS for Education Grant.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Enrollments in Family-Self Sufficiency Program	225	250
Enrollments or residents continuing in Jobs Plus	150	175

**Source of Funds**

Community Development Block Grants	\$ 448,980	\$ 535,301
Hope VI	572,730	1,004,287
Public Housing	757,004	776,425
Housing Central Office (COCC)	7,294	(19,487)
<b>Total Net Budget</b>	<b>\$ 1,786,008</b>	<b>\$ 2,296,526</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	22.0	30.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Other Voucher Programs

**Program Description:**

Other voucher programs provide the following: Tenant-based rental assistance for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice; HOME funded tenant-based rental assistance; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in transitional housing.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of utilization of all other vouchers.	98%	95%
Percentage of utilization of all other vouchers funding.	95%	100%

**Source of Funds**

HOME Program	\$ 448,967	\$ 530,270
Public Housing	1,975,153	1,644,406
Housing Central Office (COCC)	1,259	(1,803)
<b>Total Net Budget</b>	<b>\$ 2,425,379</b>	<b>\$ 2,172,873</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Project Implementation

**Program Description:**

Project Implementation program administers HUD programs, like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which help reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed income communities.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of affordable rental housing	0	200

**Source of Funds**

Federal and State Grants	\$ 25,000	\$ 27,500
Hope VI	1,337,398	3,932,181
Affordable Housing	1,710,490	1,127,300
Housing Central Office (COCC)	4,593	(10,384)
Public Housing		66,126
<b>Total Net Budget</b>	<b>\$ 3,077,481</b>	<b>\$ 5,142,723</b>
<b>Gross Budget**</b>		<b>\$ 5,627,241</b>

<b>Program Positions</b>	11.0	11.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Senior Housing

**Program Description:**

Senior/Disabled Housing program provides affordable and public housing for seniors and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of occupied Senior Housing units	98%	97%

**Source of Funds**

Affordable Housing	\$ 166,000	\$ 249,500
Public Housing	5,711,903	6,073,446
Housing Central Office (COCC)	10,922	(20,519)
<b>Total Net Budget</b>	<b>\$ 5,888,825</b>	<b>\$ 6,302,427</b>
<b>Gross Budget**</b>	<b>\$ 5,922,122</b>	

<b>Program Positions</b>	28.0	25.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Voucher Programs

**Program Description:**

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive vouchers and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	96%	95%
Percentage of utilization of Housing Choice and VASH funding.	100%	100%

**Source of Funds**

Public Housing	\$ 59,248,979	\$ 60,899,691
Housing Central Office (COCC)	42,378	(51,269)
<b>Total Net Budget</b>	<b>\$ 59,291,357</b>	<b>\$ 60,848,422</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	37.0	8.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## HUMAN SERVICES

### Department Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 26,514,717	\$ 27,220,659	\$ 29,439,440	\$ 34,685,218
CONTRACTUAL SERVICES	36,208,092	36,123,978	38,374,093	50,221,941
INTERDEPARTMENTAL CHARGES AND CREDITS	978,130	1,399,063	1,051,182	4,782,649
SUPPLIES	1,042,098	441,873	365,291	752,575
EQUIPMENT AND MINOR IMPROVEMENTS	-	41,337	72,000	-
MISCELLANEOUS TRANSFERS	(3,882)	1	-	26,184
<b>TOTAL</b>	<b>\$ 64,739,155</b>	<b>\$ 65,226,911</b>	<b>\$ 69,302,006</b>	<b>\$ 90,468,567</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	322.0	314.0	315.0	366.0
PART-TIME POSITIONS (FTE)	-	-	-	4.0
<b>TOTAL</b>	<b>322.0</b>	<b>314.0</b>	<b>315.0</b>	<b>370.0</b>
<b>SOURCE OF FUNDS</b>				
Human Services Grant Funds	\$ 46,200,241	\$ 46,118,044	\$ 48,668,368	\$ 67,121,684
General Funds	17,297,054	17,749,037	19,245,222	19,199,262
Community Development Block Grant Funds	525,576	694,459	694,459	1,020,504
Federal and State Grant Funds	-	-	-	2,097,679
Water Funds	210,000	210,000	210,000	427,000
Wastewater	140,000	140,000	140,000	173,000
Public Housing Fund	-	-	-	68,174
Other Restricted Funds	366,284	315,371	343,957	361,264
<b>TOTAL</b>	<b>\$ 64,739,155</b>	<b>\$ 65,226,911</b>	<b>\$ 69,302,006</b>	<b>\$ 90,468,567</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## 2019-2020 Human Services Department Status Overview

### Enhancements:

- On-line questionnaire created to improve customer service experience and streamline the Family Service Center client assessment process.
- Implemented a multi-year Low-Income Home Energy Assistance Program (LIHEAP) recertification process for eligible seniors to eliminate the annual renewal process and ensure continued coverage for seniors.
- Launched four Phoenix Families First program locations supporting healthy development and learning for children birth to 5 years.
- Partnered with Burton Barr Central Library on a project offering a centrally located drop-in service center for homeless individuals seeking case management services.
- Expansion of victim advocacy services at the three Family Services Centers through a Victim of Crime Act (VOCA) grant.

### Priorities:

- Work with the Human Services Advisory Committee to incorporate national best practices into the Senior Centers to ensure relevance with younger aging population.
- Increase program enrollment for the Strengthening Working Families Initiative (SWFI).
- Redesign a data driven case management model that increases performance outcomes ensuring compliance with the Community Services Block Grant Annual Report.
- Manage PHX C.A.R.E.S. system to ensure outreach teams are tasked within 24 hours.

### Challenges:

- Successfully recruiting and engaging opportunity youth between the ages of 16-24 due to barriers.
- The significant increase in teacher salaries and fringe benefits due to Red for Ed Movement.
- Managing staffing and resources for increased victim advocacy referrals from the Phoenix Police Department's Family Investigations Bureau.
- Managing services for the increased number of homeless individuals with the limited non-restricted resources.

### Strategic Overview:

- Working with Maricopa County ARIZONA@WORK to develop a strategy to address recruitment and outreach for the SWFI Program.
- Enhance efficiency with victim assessment and increased service delivery consistency by developing standard operating procedures.
- Engage Human Service Commission members in providing input into addressing issues related to low income individuals, homelessness, victim's services and early education.

## Human Services Revenue Summary

The Human Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Services Department include Grants and Other Restricted Funds from donations at senior centers.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Other Government Participation & Donations	\$ 131	\$ 71	\$ 1
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 131</b>	<b>\$ 71</b>	<b>\$ 1</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	46,084	45,809	49,363
Other Restricted Funds	894	617	670
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 46,978</b>	<b>\$ 46,426</b>	<b>\$ 50,033</b>
<b>TOTAL REVENUES</b>	<b>\$ 47,109</b>	<b>\$ 46,497</b>	<b>\$ 50,034</b>

## **Human Services Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	8,457	1,205
Number of Volunteer Hours	134,913	51,752

### **Highlights - Human Services**

N/A

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Human Services**

Program	2018-19		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Central City Addiction Recovery Center (CCARC)	\$ 211,007	\$ 211,007	0.1	\$ 9,723	0.1
Client Services	\$ 13,736,600	\$ 13,736,600	72.4	\$ 632,971	5.5
Head Start Birth to Five	\$ 37,650,595	\$ 37,650,595	165.2	\$ 1,734,910	15.1
Home Delivered Meal Program	\$ 2,674,834	\$ 2,674,834	1.1	\$ 123,254	1.1
Homeless Emergency Services	\$ 2,540,336	\$ 2,540,336	1.2	\$ 117,057	1.2
Homeless Housing Services	\$ 1,029,935	\$ 1,029,935	4.4	\$ 47,459	0.4
Homeless Outreach Services	\$ 957,587	\$ 957,587	0.4	\$ 44,125	0.4
Senior Centers	\$ 7,645,600	\$ 7,645,600	55.1	\$ 352,303	3.1
Victim Advocacy Services	\$ 2,329,459	\$ 2,329,459	14.9	\$ 107,340	0.9
Victim-Centered Housing Services	\$ 526,054	\$ 526,054	0.2	\$ 24,240	0.2
<b>Total</b>	<b>\$ 69,302,007</b>	<b>\$ 69,302,007</b>	<b>315.0</b>	<b>\$ 3,193,382</b>	<b>28.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business and Workforce Development

**Program Description:**

ARIZONA@WORK City of Phoenix (COP) provides workforce solutions to businesses and individuals utilizing federal competitive and formula funding allocations. Programs and services are available to adults, youth and laid off workers to help develop job readiness and enhance skills by utilizing academic and occupational skills training that aligns with job skill requirements of businesses throughout the valley. ARIZONA@WORK COP manages three American Job Centers where of job seekers and businesses connect each year. ARIZONA@WORK COP also convenes a collaborative comprised of community-based and public workforce development providers to focus on business' regional efforts. This program was previously in the Community & Economic Development Department.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Served at the American Job Centers		65,000
Number of Individuals Trained		3,600

**Source of Funds**

Federal and State Grants		\$ 2,097,679
General Fund		883,780
Public Housing		68,174
Other Restricted		0
Human Services Grants		14,483,467
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 17,533,100</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>		48.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Central City Addiction Recovery Center (CCARC)

**Program Description:**

Provides funding for the transportation of public inebriates to the city-owned CCARC facility located at 2770 E. Van Buren Street. Services provided at the CCARC include evaluation, stabilization, and triage of clients, inpatient medical detoxification, transition to outpatient treatment, psychiatric assessment, medical and psychiatric prescriptions, referral and placement, and peer support. The Phoenix Police and Fire Departments admit numerous clients annually to the CCARC, which is viewed as a critical resource in fulfilling the mission of providing substance abuse and mental health support.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Annual number of Police Department referrals	4,000	4,000
Annual number of Fire Department referrals	2,500	2,500

**Source of Funds**

General Fund	\$ 211,007	\$ 319,212
<b>Total Net Budget</b>	<b>\$ 211,007</b>	<b>\$ 319,212</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Client Services

**Program Description:**

Client Services develops, implements and operates human service programs for the emergency, short- and long-term needs of eligible low-income residents, including the elderly and individuals with disabilities. Programs and services are provided primarily through the three Family Service Centers and the Community Initiatives Section. The goal of the Community Initiatives Section is to build capacity through evidence based, high impact strategies and collaborations with diverse faith-based and community organizations.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Emergency assistance services provided to eligible families.	16,512	18,158
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	4,300	4,233
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	7,645	10,232

**Source of Funds**

General Fund	\$ 4,838,741	\$ 4,440,455
Human Services Grants	8,521,859	10,854,357
Other Restricted	26,000	26,000
Water	210,000	427,000
Wastewater	140,000	173,000
<b>Total Net Budget</b>	<b>\$ 13,736,600</b>	<b>\$ 15,920,812</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	72.4	70.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Head Start Birth to Five

**Program Description:**

Head Start Birth to Five is a comprehensive school readiness program that serves families and children (birth to five years old and pregnant women) in poverty with additional risk factors. It is a family-focused program, with the overall goal of increasing child outcomes. Head Start offers families opportunities and support for stability and self-sufficiency. Recognizing the family as the child's first and primary teacher, staff assist families in identifying their own strengths and finding strategies for achieving goals.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Attendance percentage for center-based (primarily classroom setting) Head Start birth to five students	90%	90%
Number of Head Start birth to five students that receive medical and dental examinations	8,000	3,000

**Source of Funds**

Human Services Grants	\$ 35,873,228	\$ 37,414,773
General Fund	1,777,367	1,456,240
<b>Total Net Budget</b>	<b>\$ 37,650,595</b>	<b>\$ 38,871,013</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	165.2	170.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Home Delivered Meal Program

**Program Description:**

The program provides home delivered meals four days a week through a contracted meal service vendor. The program provides benefits beyond meeting client's basic nutritional needs by having Meal Delivery Aides conduct a welfare check of home bound seniors to ensure their safety and briefly interact with clients when meals are delivered. Welfare checks include the condition of both the client and the dwelling including assurance that utilities are on and heating and cooling is being used when needed. Home bound seniors are provided written health promotion materials at least twice each quarter.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of home delivered meals	290,000	290,000

**Source of Funds**

Human Services Grants	\$ 2,114,121	\$ 2,114,121
General Fund	560,713	333,939
<b>Total Net Budget</b>	<b>\$ 2,674,834</b>	<b>\$ 2,448,060</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.1	0.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Emergency Services

**Program Description:**

Provides funding for emergency shelter and support services for youth, families with children and single men and women experiencing homelessness. Services are provided by community-based non-profit organizations via contract.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Families with children provided emergency shelter services	230	1,500
Single women provided emergency shelter services	817	1,000
Single men provided emergency shelter services	4,800	5,000

**Source of Funds**

General Fund	\$ 1,291,864	\$ 1,356,449
Human Services Grants	701,627	780,928
Community Development Block Grants	545,645	394,000
Other Restricted	1,200	20,500
<b>Total Net Budget</b>	<b>\$ 2,540,336</b>	<b>\$ 2,551,877</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.2	0.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Housing Services

**Program Description:**

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent and permanent supportive housing and achieving and maintaining housing stabilization. Services include rental/utility deposits and wrap-around services to unaccompanied youth, veterans and chronically homeless individuals. Services are provided directly through Human Services Department staff and through contracts with community based provider organizations.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	90	150
Navigation and wrap round services for justice involved individuals experiencing homelessness	100	130
Veterans provided rental/utility deposits to move into permanent housing	219	90
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	50	24

**Source of Funds**

General Fund	\$ 95,943	\$ 253,804
Human Services Grants	933,992	792,663
<b>Total Net Budget</b>	<b>\$ 1,029,935</b>	<b>\$ 1,046,467</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.4	1.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Outreach Services

**Program Description:**

Provides funding and direct services for outreach and engagement activities to serve persons living unsheltered in Phoenix and respond to related constituent concerns. Population specific services are provided to unaccompanied youth, Veterans and persons with mental illness and addiction disorders through contracts with community based providers. In addition, Human Services Department staff partner with a contracted behavioral health provider organization to provide targeted outreach services to address high priority concerns through a comprehensive service model which leads with services and includes collaboration with multiple City departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Individuals experiencing homelessness engaged through outreach services	1,500	3,000
Veterans experiencing homelessness provided navigation services	134	200

**Source of Funds**

General Fund	\$ 884,187	\$ 1,123,951
Human Services Grants	73,400	3,400
Community Development Block Grants		476,504
<b>Total Net Budget</b>	<b>\$ 957,587</b>	<b>\$ 1,603,855</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	4.4	4.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Senior Centers

**Program Description:**

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers serve congregate meals and morning snacks through a contracted meal service vendor. In addition, senior centers provide recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 7,300 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of congregate meals	212,000	212,000
Number of volunteers	750	750
Number of volunteer hours	120,000	120,000

**Source of Funds**

General Fund	\$ 7,477,444	\$ 7,271,591
Other Restricted	160,000	160,000
Human Services Grants	8,156	8,156
<b>Total Net Budget</b>	<b>\$ 7,645,600</b>	<b>\$ 7,439,747</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	55.1	54.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim Advocacy Services

**Program Description:**

Provides comprehensive advocacy and services to victims of domestic and sexual violence, homicide, cold case sexual assault, crimes against children, and other violent crimes. Services include crisis-intervention, safety planning, protective orders, counseling, case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	2,500	3,500
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	7,500	7,500
Victims receiving assistance with protective orders	540	1,000
Adult victims receiving forensic exams	1,500	1,000
Adult victims of cold case sexual assault provided advocacy and trauma-related services	75	0

**Source of Funds**

General Fund	\$ 1,730,716	\$ 1,387,977
Other Restricted	156,757	154,764
Human Services Grants	441,986	669,819
<b>Total Net Budget</b>	<b>\$ 2,329,459</b>	<b>\$ 2,212,560</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	14.9	18.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim Centered Housing Services

**Program Description:**

Provides a 24-hour centralized screening hotline for emergency shelter placement; housing placement services; emergency shelter with trauma-informed support services; housing-based case management for survivors of human trafficking.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	3,650	3,000
Adult and child victims in families served in emergency shelter	365	345
Single adult victims served in emergency shelter	215	190
Adult survivors of human trafficking provided housing based case management services in permanent housing	15	15
Victim households provided deposit assistance to move into permanent housing	15	6

**Source of Funds**

General Fund	\$ 377,240	\$ 371,864
Community Development Block Grants	148,814	150,000
<b>Total Net Budget</b>	<b>\$ 526,054</b>	<b>\$ 521,864</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



# LIBRARY

**Department Goal**

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 22,227,986	\$ 22,430,856	\$ 25,353,121	\$ 25,113,974
CONTRACTUAL SERVICES	4,065,044	6,300,005	3,855,370	5,241,579
INTERDEPARTMENTAL CHARGES AND CREDITS	2,329,201	4,822,709	2,370,470	1,747,918
SUPPLIES	6,635,769	6,659,875	7,531,509	7,025,482
EQUIPMENT AND MINOR IMPROVEMENTS	-	541,262	50,000	90,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 35,258,000</b>	<b>\$ 40,754,707</b>	<b>\$ 39,160,470</b>	<b>\$ 39,218,953</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	181.0	182.0	182.0	181.0
PART-TIME POSITIONS (FTE)	192.1	188.7	193.1	194.2
<b>TOTAL</b>	<b>373.1</b>	<b>370.7</b>	<b>375.1</b>	<b>375.2</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 34,712,009	\$ 40,154,799	\$ 37,674,800	\$ 38,011,845
Federal and State Grant Funds	440,490	394,765	1,013,709	721,584
Other Restricted Funds	95,173	50,380	304,605	485,526
Public Housing Fund	10,328	154,763	167,356	(2)
<b>TOTAL</b>	<b>\$ 35,258,000</b>	<b>\$ 40,754,707</b>	<b>\$ 39,160,470</b>	<b>\$ 39,218,953</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY 2019-20 Inventory of Programs Status Overview Library Department**

### **Enhancements:**

- Completed a major expansion of the College Depot space inside Burton Barr Central Library.
- Permanently added Sunday hours at four branch library locations.

### **Priorities:**

- Partner with Head Start to provide Family Resource Centers at Burton Barr Central Library and Cesar Chavez Branch with funding from the First Things First Grant.
- Improve communication and facilities management processes throughout the organization.

### **Challenges:**

- Maintaining the 17 aging library facilities with limited funding.
- Managing staff resources and professional development to ensure staff is always able to meet customer needs at each location.

### **Strategic Overview:**

- Utilize the Library's strategic plan along with customer feedback to continue providing community-oriented programs and services that enhance customers' ability to be successful through all stages of life.
- Work with Friends of the Library and the Library Foundation to increase support, grants and private funding resources.

## Library Revenue Summary

The Library Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.<sup>1</sup> Other revenue sources allocated to the Library Department include Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Fees and Fines	\$ 441	\$ 539	\$ 488
Recovery of Damage Claims / Insurance	-	10,034	-
Rentals and Interest	260	59	30
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 701</b>	<b>\$ 10,632</b>	<b>\$ 518</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	503	505	914
Other Restricted Funds	146	172	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 649</b>	<b>\$ 677</b>	<b>\$ 914</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,350</b>	<b>\$ 11,309</b>	<b>\$ 1,432</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

## Library Department – Volunteer Statistics

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	1,877	905
Number of Volunteer Hours	15,810	7,910

### **Library Assistants**

### **Highlights - Library**

Shelved, shelf read, sorted items, setup, clean up; mended books; shelved DVDs; boxed materials; assisted with summer reading programs; crafts; assisted customers with resumés, online job searching and applications; cased videos/audios; assisted with story time; and assisted with ESL programming.

Burton Barr has two new interns (unpaid) who have completed a total of 142 hours for this 1st quarter (Jul-Sept); a Social Work Intern and a Business and Careers Intern for hive @ central. The interns are assisting in providing resources and programming to library users while gaining valuable and direct work experience in their field.

Shelved, shelf read, sorted items, setup, clean up; mended books; shelved DVDs; boxed materials; assisted with summer reading programs; crafts; assisted customers with resumés, online job searching and applications; cased videos/audios; assisted with story time; and assisted with ESL programming.

This quarter two therapy dogs and their handlers became volunteers and joined our Sit, Stay, Read program at two of our library branches. This program encourages young readers to practice and improve their reading skills in a fun environment while reading to therapy dogs.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Library

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Adult Services	\$ 4,492,058	\$ 4,492,058	50.0	\$ 891,106	5.3
Branch Libraries	\$ 18,290,059	\$ 18,290,059	202.2	\$ 3,607,287	21.3
Burton Barr Central Library	\$ 2,985,383	\$ 2,985,383	43.0	\$ 767,508	4.5
Children and Teen Services	\$ 2,177,797	\$ 2,177,797	16.9	\$ 301,023	1.8
Collection Development and Processing	\$ 8,199,479	\$ 8,199,479	17.0	\$ 304,013	1.8
College Depot	\$ 1,013,837	\$ 1,013,837	12.1	\$ 215,301	1.3
Security	\$ 2,001,857	\$ 2,001,857	33.9	\$ 604,039	3.6
<b>Total</b>	<b>\$ 39,160,470</b>	<b>\$ 39,160,470</b>	<b>375.1</b>	<b>\$ 6,690,276</b>	<b>39.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Adult Services

**Program Description:**

Adult Services provides support, coordination, and programming for system-wide adult program initiatives at all 17 Phoenix Public Library locations. The main focus is: Workforce Literacy, Small Business Assistance, Adult Volunteerism, and programs that Engage the Mind and Body. The last category encompasses programs such as author visits, special exhibits, electronic device assistance, healthy eating workshops, and more. Each Library location has at least one full-time staff member who coordinates services for adults. At Burton Barr Central Library a team not only coordinates various adult programs, but also runs special service areas including The Rare Book Room, The Arizona Room, and hive @ central, the Library's center for entrepreneurs and small business owners.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
hive@central annual attendance	3,300	3,500
Cultural program attendance	13,000	13,800
Computer class attendance	8,200	8,670
Workforce Literary Program attendance	4,500	4,780

**Source of Funds**

General Fund	\$ 4,456,972	\$ 3,547,533
Other Restricted	35,086	52,860
<b>Total Net Budget</b>	<b>\$ 4,492,058</b>	<b>\$ 3,600,393</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	50.0	45.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Branch Libraries

**Program Description:**

The City of Phoenix Library Department has 16 branch libraries. They are divided into four regions and are grouped by size. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) are the largest (from 20,000 to 30,000 square feet). The mid-sized libraries are Community Branches between 12,000 and 16,000 square feet and they include Desert Broom, Desert Sage, Ironwood, Juniper and Palo Verde. The smallest branches, called Neighborhood Branches, are Acacia, Century, Harmon, Ocotillo, Saguaro and Yucca. Program highlights include internet-accessible public computers, WiFi, interactive learning spaces for families with young children and "teen only" areas.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Door count of users in buildings	2,880,000	2,650,000
Library material circulation	4,500,000	3,900,000

**Source of Funds**

General Fund	\$ 18,122,903	\$ 17,706,273
Other Restricted	142,033	239,538
Federal and State Grants	25,123	33,340
<b>Total Net Budget</b>	<b>\$ 18,290,059</b>	<b>\$ 17,979,151</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	202.2	206.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Burton Barr Central Library

**Program Description:**

Burton Barr Central Library is located at 1221 North Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995, and features a 10,000 square foot Children's Place with a story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central - "by and for" teens, hive@central, WiFi, and internet accessible public computers. Burton Barr Library is open 7 days per week for a total of 64 hours per week.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Door count of users at Burton Barr Central Library	920,000	749,229
Library material circulation	1,000,000	615,000
System-wide electronic renewals	3,500,000	4,100,000
System-wide downloadable (e-media) circulation	2,500,000	2,900,000

**Source of Funds**

General Fund	\$ 2,955,163	\$ 3,749,415
Other Restricted	30,220	38,252
<b>Total Net Budget</b>	<b>\$ 2,985,383</b>	<b>\$ 3,787,667</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	43.0	43.0
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**Does this program generate budgeted revenue?**  Yes  No

**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Children and Teen Services

**Program Description:**

Children and Teen Services provides year-round programming for young families, youth, and teens in 17 libraries and many community locations. Examples of programming include reading level screenings, vision screenings, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of participants in Early Literacy Programs at Library and outreach sites	150,000	145,000
Number of children ages 6-11 in out-of-school programs	75,000	75,000
Number of children ages 6-11 in STE/AM out-of-school programs	40,000	45,000
Number of meals served in libraries to children ages 5-17	20,000	20,000
Number of young adults ages 12-17 in out-of-school programs	15,000	15,000

**Source of Funds**

General Fund	\$ 1,136,175	\$ 1,951,663
Federal and State Grants	988,586	688,244
Other Restricted	53,036	86,670
<b>Total Net Budget</b>	<b>\$ 2,177,797</b>	<b>\$ 2,726,577</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.9	21.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Collection Development and Processing

**Program Description:**

Collection Development (CD) selects, orders, receives, distributes, catalogs, provides electronic access, and performs deaccession for all print, digital and reference materials for the Library system. CD also manages all contracts for print, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing which includes unpacking deliveries, adding each item to the collection, making them available in the Library catalog, and distributing them to the 16 library branches. CD selects and orders digital materials and databases, makes them available in the Library catalog and maintains the databases and interfaces that allow Library customers to access digital materials.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of items purchased	300,000	300,000
Total inventory of library materials	1,500,000	1,400,000
Number of electronic databases	47	50
Number of items successfully retrieved from electronic databases	105,000	155,000
Total inventory of electronic materials	2,000,000	2,030,000

**Source of Funds**

General Fund	\$ 8,187,509	\$ 8,210,089
Other Restricted	11,970	18,902
<b>Total Net Budget</b>	<b>\$ 8,199,479</b>	<b>\$ 8,228,991</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.0	16.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** College Depot

**Program Description:**

College Depot is a free, full-service college planning center located at the Burton Barr Central Library. The center, which is open evenings and weekends, is equipped with public computers and provides access to free printing, scanning, copying, phone and fax. Services include workshops and bilingual one-on-one assistance with college planning, college applications, financial aid, and scholarships. Its mission is to expand access to higher education opportunities for under served populations in the Phoenix community by offering free, comprehensive college planning services.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total visits to center	13,000	13,000
College access programs	800	950
One-on-one planning appointments	2,000	2,000
Financial aid applications submitted	700	850
Outreach contacts	1,000	1,000

**Source of Funds**

General Fund	\$ 838,004	\$ 799,446
Public Housing	167,356	(2)
Other Restricted	8,477	9,995
<b>Total Net Budget</b>	<b>\$ 1,013,837</b>	<b>\$ 809,439</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.1	8.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Security

**Program Description:**

Security Guards at the Burton Barr Central Library and 16 branch libraries in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, assess problem situations, exercise tact and judgment in dealing with customers and staff, and work with Phoenix Police Department as necessary.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of documented incidents requiring intervention	450	485

**Source of Funds**

General Fund	\$ 1,978,074	\$ 2,047,427
Other Restricted	23,783	39,309
<b>Total Net Budget</b>	<b>\$ 2,001,857</b>	<b>\$ 2,086,736</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	33.9	33.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## NEIGHBORHOOD SERVICES

### Department Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 17,177,836	\$ 17,169,544	\$ 20,215,337	\$ 20,133,472
CONTRACTUAL SERVICES	11,448,074	17,371,391	10,131,602	11,333,203
INTERDEPARTMENTAL CHARGES AND CREDITS	1,440,155	1,359,277	1,626,879	1,411,361
SUPPLIES	312,191	246,294	377,996	539,158
EQUIPMENT AND MINOR IMPROVEMENTS	275,038	985,268	740,500	-
MISCELLANEOUS TRANSFERS	(274)	(2)	444,733	-
<b>TOTAL</b>	<b>\$ 30,653,020</b>	<b>\$ 37,131,772</b>	<b>\$ 33,537,047</b>	<b>\$ 33,417,194</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	186.0	186.0	192.0	189.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>186.0</b>	<b>186.0</b>	<b>192.0</b>	<b>189.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 10,975,534	\$ 11,926,565	\$ 13,564,849	\$ 12,531,881
Community Development Block Grant Funds	12,445,925	12,454,759	16,066,264	14,190,618
Public Housing Funds	1,420,759	564,390	300,000	280,918
Federal and State Grant Funds	5,803,112	12,177,794	3,605,934	6,411,777
Other Restricted Funds	7,690	8,264	0	2,000
<b>TOTAL</b>	<b>\$ 30,653,020</b>	<b>\$ 37,131,772</b>	<b>\$ 33,537,047</b>	<b>\$ 33,417,194</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2019-20 Inventory of Programs Status Overview  
Neighborhood Services Department

**Enhancements:**

- Worked with multiple departments, resident and industry stakeholder groups to develop a licensing and inspection framework for sober living homes.
- Worked with the Information and Technology Services, Human Services, Phoenix Police, Parks and Recreation, Streets Transportation, and Public Works departments along with other partners to implement a Microsoft Dynamics solution for PHX CARES.
- Launched the web based Graffiti Case Management System to eliminate cost of previous system.

**Priorities:**

- Create an accessible strategic vision to clarify department goals and objectives with input and buy-in from all key stakeholders.
- Review existing programs to better align services with the new strategic vision using existing resources, including reviewing staff levels and reallocating positions as necessary.
- Work to identify and close resource gaps.

**Challenges:**

- Staffing vacancies at all levels of the department impact delivery of programs and services.
- Insufficient, outdated and obsolete software applications reduce efficiencies and limit management oversight ability.
- Ability to procure and maintain adequate level of program vendors/contractors to complete housing rehab programs and targeted neighborhood revitalization efforts within grant funding timelines and in compliance with City, State and Federal procurement guidelines.

**Strategic Overview:**

To address these challenges and priorities, Neighborhood Services will continue to:

- Engage residents, organizations, government agencies, partner departments, and other key stakeholders to ensure effective programs and services.
- Work with Information and Technology Services and other departments to leverage existing or acquire new tools to help improve critical programs and maximize benefits of community services.
- Attempt to better communicate and advocate for appropriate resources, including staff and equipment, to effectively continue existing programs and implement additional programs; recruit and/or train staff and provide internal promotional opportunities.

## Neighborhood Services Revenue Summary

The Neighborhood Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Neighborhood Services Department include Grants, Public Housing funds for the HOME Program and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Board Up and Lot Cleaning	\$ 211	\$ 144	\$ 240
Other	329	118	371
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 540</b>	<b>\$ 262</b>	<b>\$ 611</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	30,686	21,600	22,737
Public Housing	1,421	564	300
Other Restricted Funds	40	9	10
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 32,147</b>	<b>\$ 22,173</b>	<b>\$ 23,047</b>
<b>TOTAL REVENUES</b>	<b>\$ 32,687</b>	<b>\$ 22,435</b>	<b>\$ 23,658</b>

## **Neighborhood Services Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	2,004	3,955
Number of Volunteer Hours	28,208	23,246

### **Neighborhood Services Highlights**

For the first quarter of the 2018-19 fiscal year, NSD staff coordinated a number of community events, including cleanups and volunteer projects, that utilized NSD Tool Trailers 20 times and removed 77 bins of trash and 1 bin of green waste/material from neighborhoods across the City of Phoenix.



**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Neighborhood Services**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Abatement Program	\$ 2,167,926	\$ 2,167,926	11.6	\$ 165,312	1.3
Blight Reduction Program	\$ 3,774,872	\$ 3,819,872	26.9	\$ 385,366	3.0
Code Compliance Program	\$ 10,984,874	\$ 11,030,236	86.0	\$ 1,322,710	9.2
Housing Counseling Program	\$ 611,977	\$ 611,977	3.0	\$ -	0.0
Housin Rehab Programs	\$ 8,994,391	\$ 8,994,391	31.5	\$ 860,615	4.0
Neighborhood Engagement Program	\$ 2,463,704	\$ 2,463,704	19.5	\$ 345,351	2.2
Small Business Assistance Program	\$ 348,249	\$ 348,249	1.0	\$ -	0.0
Targeted Neighborhood Revitalization Programs	\$ 4,191,054	\$ 4,191,054	12.5	\$ 126,481	0.9
<b>Total</b>	<b>\$ 33,537,047</b>	<b>\$ 33,627,409</b>	<b>192.0</b>	<b>\$ 3,205,835</b>	<b>20.6</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Abatement Program

**Program Description:**

The Abatement Program ensures compliance with the Neighborhood Preservation and Zoning ordinances through a combination of education, enforcement and abatement activities. Abatement contractually addresses properties that pose a safety or fire hazard, such as open, vacant unsecured structures, and other significant forms of blight that are not resolved voluntarily through code enforcement. Staff also administer the Abatement Lien Program, which reduces the loss of City abatement liens due to tax foreclosure, recovers delinquent liens, reduces future abatements, transforms blighted properties into viable housing stock, and facilitates changes in ownership to protect the property values and maintain the security of Phoenix neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total abatement cases resolved	700	700
Number of new ownership changes facilitated by the Abatement Lien Program	30	50
Dollar amount of delinquent liens collected	\$1,200,000	\$800,000

**Source of Funds**

General Fund	\$ 1,450,759	\$ 1,761,437
Community Development Block Grants	717,167	949,304
<b>Total Net Budget</b>	<b>\$ 2,167,926</b>	<b>\$ 2,710,741</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.6	13.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Blight Reduction Program

**Program Description:**

The Blight Reduction Program provides citywide graffiti abatement, illegal sign removal, and tool lending to reduce blight and protect public health and safety. This program is also responsible for removing abandoned shopping carts from neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	52,000	50,000
Number of contract shopping carts removed from neighborhoods	3,000	2,900
Number of billable shopping carts removed from neighborhoods	170	100
Number of illegal signs removed from right-of-way	3,500	3,500

**Source of Funds**

General Fund	\$ 2,164,266	\$ 1,690,110
Community Development Block Grants	1,610,606	1,392,728
<b>Total Net Budget</b>	<b>\$ 3,774,872</b>	<b>\$ 3,082,838</b>
<b>Gross Budget**</b>	<b>\$ 3,819,872</b>	<b>\$ 3,130,088</b>

<b>Program Positions</b>	26.9	25.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Code Compliance Program

**Program Description:**

The Code Compliance Program provides complaint-based code enforcement citywide, and corrective enforcement in specific Council adopted targeted areas, including the City's Neighborhood Initiative and Redevelopment areas. Staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning ordinances, Mobile Vending regulations, and portions of the Animal Ordinance. This is done through a combination of outreach, education, and enforcement.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Standard Service Area number of cases resolved	52,000	52,000
Standard Service Area average case cycle time in days (Goal: 36 days or less)	33	33
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	93%	93%

**Source of Funds**

General Fund	\$ 8,284,604	\$ 7,029,991
Community Development Block Grants	2,700,270	2,954,857
<b>Total Net Budget</b>	<b>\$ 10,984,874</b>	<b>\$ 9,984,848</b>
<b>Gross Budget**</b>	<b>\$ 11,030,236</b>	<b>\$ 10,033,212</b>

<b>Program Positions</b>	86.0	81.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Housing Counseling Program

**Program Description:**

The Housing Counseling Program assists homeowners, landlords, tenants, and the community by providing counseling, educational workshops, and training regarding home health and safety, financial planning and the Arizona Residential Landlord and Tenant Act. This program serves residents who live in and/or own single and multi-family housing units.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of families who receive housing counseling and foreclosure prevention assistance	125	100
Number of residents who receive Lead Hazard and Healthy Homes community education & outreach	1,500	1,500
Number of residents who receive landlord or tenant counseling	4,000	4,000

**Source of Funds**

General Fund	\$ 71,432	\$ 144,920
Community Development Block Grants	540,545	243,349
Federal and State Grants		490,000
<b>Total Net Budget</b>	<b>\$ 611,977</b>	<b>\$ 878,269</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	3.0	3.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Housing Rehab Programs

**Program Description:**

Housing Rehabilitation Programs provide grants and or loans to eligible low to moderate-income homeowners and single and multi-family rental units in targeted areas and citywide to address internal and external home repairs, health or safety hazards, and to make cost effective weatherization improvements. While most of these programs have an education and outreach component, some require participating homeowners to provide matching funds.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of cases completed by the Weatherization Assistance Program	130	130
Number of units completed by the Lead Hazard Control Program	55	65
Number of units completed by Healthy Homes Program	25	30
Households assisted by the Housing Rehabilitation Program	275	275

**Source of Funds**

General Fund	\$ 264,797	\$ 321,504
Community Development Block Grants	5,264,080	5,501,878
Federal and State Grants	3,165,514	2,143,754
HOME Program	300,000	280,918
<b>Total Net Budget</b>	<b>\$ 8,994,391</b>	<b>\$ 8,248,054</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.5	31.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Neighborhood Engagement Program

**Program Description:**

The Neighborhood Engagement Program builds the capacity of residents and neighborhood groups through training, education, outreach, and the implementation of community projects. The program strives to leverage resources within the City, department, and various neighborhoods to have the greatest impact towards creating positive, resident-driven change in Phoenix neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Blight Buster Volunteer (BBV) hours served	1,000	1,000
Number of households engaged by the Volunteer Assistance Program (VAP)	60	60
Number of groups who graduate from the Neighborhood Leadership Studio (NLS) Program	6	6
Number of students who graduate from the Tomorrow's Leaders Involved Today (TILT) Program	25	25
Number of residents engaged by the Love Your Block (LYB) Program	3,000	3,000

**Source of Funds**

General Fund	\$ 1,196,593	\$ 1,127,861
Community Development Block Grants	1,267,111	1,335,283
Other Restricted		2,000
<b>Total Net Budget</b>	<b>\$ 2,463,704</b>	<b>\$ 2,465,144</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	19.5	19.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Small Business Assistance Program

**Program Description:**

The Small Business Assistance Program funds non-profit and private organizations to provide advice, technical assistance, and consulting services to businesses that offer services to low to moderate-income areas and or populations. All funding is provided through an open application or the request for proposal process.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of organizations served by Management Technical Assistance (MTA)	32	32
Number of jobs created	4	4
Number of Neighborhood Commercial Revitalization projects completed	2	2

**Source of Funds**

Community Development Block Grants	\$ 348,249	\$ 212,421
<b>Total Net Budget</b>	<b>\$ 348,249</b>	<b>\$ 212,421</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	3.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Targeted Neighborhood Revitalization Programs

**Program Description:**

The Targeted Neighborhood Revitalization programs acquire, manage, hold or dispose of residential and commercial land for redevelopment. These programs also provide funds to eligible non-profit agencies within targeted areas for Public Facilities (Capital Projects) and Public Services (Amenities). Priorities are given to projects within established Redevelopment, Neighborhood Initiative, and Special Target Areas, or low and moderate-income neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of vacant lots owned and maintained in target areas	155	120
Number of initiated infill single family housing developments in the target areas	35	15
Infrastructure and enhancement projects completed	6	6
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects	8,000	10,000

**Source of Funds**

General Fund	\$ 132,398	\$ 456,058
Community Development Block Grants	3,618,236	1,600,798
Federal and State Grants	440,420	3,778,023
<b>Total Net Budget</b>	<b>\$ 4,191,054</b>	<b>\$ 5,834,879</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.5	10.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## OFFICE OF ARTS AND CULTURE

### Department Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,184,036	\$ 1,217,913	\$ 1,472,908	\$ 1,499,823
CONTRACTUAL SERVICES	2,121,494	2,092,025	2,266,690	2,248,137
INTERDEPARTMENTAL CHARGES AND CREDITS	797,907	1,243,695	4,876,260	441,791
SUPPLIES	5,828	13,156	8,036	4,100
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,109,265</b>	<b>\$ 4,566,789</b>	<b>\$ 8,623,894</b>	<b>\$ 4,193,851</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	10.0	10.0	11.0	11.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
<b>TOTAL</b>	<b>10.5</b>	<b>10.5</b>	<b>11.5</b>	<b>11.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 3,992,918	\$ 4,462,277	\$ 8,518,894	\$ 4,098,851
Federal and State Grant Funds	113,949	100,202	85,000	75,000
Other Restricted Funds	2,398	4,310	20,000	20,000
<b>TOTAL</b>	<b>\$ 4,109,265</b>	<b>\$ 4,566,789</b>	<b>\$ 8,623,894</b>	<b>\$ 4,193,851</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview**

### **Office of Arts and Culture**

#### **Enhancements:**

- The Arts and Culture Grant Program received an additional \$30,000 appropriation from Council which brings the Office of Arts and Culture's grant budget to \$790,346.
- The Office of Arts and Culture has produced a Diversity, Equity, and Inclusion (DEI) "discovery" document with strategies about how the department may apply DEI to its current policies, procedures, and practices.
- The Office of Arts and Culture has consolidated the past Arts Learning and Grants Program and the Communications and Community Engagement Program into the new Community Investments and Engagement Program for operational efficiency and effectiveness reasons.
- A Special Project Administrator position was allocated in last year's budget process to support the development of a Latino Cultural Center.

#### **Priorities:**

- The Office of Arts and Culture is poised to begin development of a new Arts and Culture Plan for the city.
- Under the supervision of the Office of Arts and Culture, retrofit the fire/life safety systems of city-owned cultural facilities as part of a long-term maintenance plan.
- Work closely with Council on implementing findings from community forums and studies with culturally specific groups.
- Continue building capacity and funding for the city's artists and arts and cultural organizations at higher levels to ensure they are strong and stable and to help sustain a healthier cultural workforce.
- Prioritize and invest in the maintenance of the current public art collection to ensure upkeep for aesthetic and safety reasons.
- With other city departments, establish a means to strengthen the use of public art in private development.
- Seek grants and partnerships bolstering the Public Art Program's development of temporary public art projects and citywide efforts to become a Heat Ready city.

#### **Challenges:**

- The Office of Arts and Culture Public Art Program needs to establish a consistent budgetary process to identify capital improvement program (CIP) funding through the Percent-for-Art ordinance.
- The department's grants, capacity building, and arts learning programs grow in scope and need without sufficient funding for outreach, growth, innovation, and administration.

#### **Strategic Overview:**

- Once funding is secured, the Office of Arts and Culture can begin development of a new Arts and Culture Plan in collaboration with the Mayor and Council. The planning would include the execution of a multi-site listening tour to receive feedback from both the arts and cultural community and the general public. The plan should strengthen the department's goals to enhance the quality of life for the city's residents, sustain a cultural workforce, and champion Phoenix's vibrant arts and culture community.

## Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Miscellaneous Service Charges / Fees	\$ 351	\$ 350	\$ 362
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 351</b>	<b>\$ 350</b>	<b>\$ 362</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	63	185	85
Other Restricted Funds	2	4	20
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 65</b>	<b>\$ 189</b>	<b>\$ 105</b>
<b>TOTAL REVENUES</b>	<b>\$ 416</b>	<b>\$ 539</b>	<b>\$ 467</b>

**Office of Arts & Culture – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	254	96
Number of Volunteer Hours	5,007	1,109

**Office of Arts & Culture - Volunteer Interns (unpaid)**

**Highlights - Office of Arts & Culture – Gallery at City Hall**

Youth Art and Culture Council (YACC) facilitated and presented at the Arts Education Conference in Tucson on November 13, 2018.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Office of Arts & Culture**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Community investments and Engagement Program	\$ 1,188,064	\$ 1,188,064	2.4	\$ 135,465	0.8
Cultural Facilities Development and Property Management Services	\$ 7,072,878	\$ 7,072,878	3.9	\$ 192,272	1.2
Public Art Program	\$ 362,952	\$ 827,952	5.2	\$ 297,148	1.8
<b>Total</b>	<b>\$ 8,623,894</b>	<b>\$ 9,088,894</b>	<b>11.5</b>	<b>\$ 624,885</b>	<b>3.8</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Community Investments and Engagement Program

**Program Description:**

The program supports the Phoenix Office of Arts and Culture grants, capacity building, and arts learning portfolios. Functions include the planning, design, and oversight of all agency grantmaking, including maintaining and tracking the quantitative and qualitative data of grantees, assisting in the review and awards process, and assisting in creating and presenting in-person and online workshops about the grants program and other professional development topics to artists and cultural workers. The program coordinates the department's internship program, youth arts development programming, and outreach to identify groups not presently served by the department and deepens engagement with all communities throughout the city of Phoenix.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	105	115
Grant awards administrated to support arts & culture activities through nonprofit organizations	97	105
Grants orientations	5	8
Professional development and training workshops	7	7
Community presentations	23	20

**Source of Funds**

General Fund	\$ 1,108,064	\$ 1,106,031
Federal and State Grants	80,000	70,000
<b>Total Net Budget</b>	<b>\$ 1,188,064</b>	<b>\$ 1,176,031</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.4	2.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Cultural Facilities Development and Property Management Services

**Program Description:**

Cultural Facility Development involves reviewing the governance, fiscal, and administrative health of non-profit cultural organizations operating city-owned cultural facilities, and monitoring cultural services provided by the organizations as a condition of investment of bond funds in construction of the facilities. Staff also facilitates tenant relations and provides property management services for seven City-owned cultural facilities. Responsibilities include project management, oversight, and coordination of facility maintenance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of annual consideration agreements monitored	6	6
Square feet serviced for seven cultural facilities.	396,716	396,716

**Source of Funds**

General Fund	\$ 7,072,878	\$ 2,608,230
<b>Total Net Budget</b>	<b>\$ 7,072,878</b>	<b>\$ 2,608,230</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.9	3.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Public Art Program

**Program Description:**

The Public Art Program (also known as Percent for Art) selects and contracts with artists to improve the design and function of public buildings, infrastructure and spaces. The program coordinates maintenance of more than 190 permanent works and also manages and exhibits the City's 1,200 portable works in approximately 25 different city buildings. The Public Art Program presents project recommendations to the Arts & Culture Commission and City Council. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including arts grant awards, public art projects, public maintenance, outreach and education.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of projects in progress	23	25
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	7	5
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	150	135
Community presentations	38	35
Professional development and training workshops	6	6

**Source of Funds**

General Fund	\$ 337,952	\$ 384,590
Other Restricted	20,000	20,000
Federal and State Grants	5,000	5,000
<b>Total Net Budget</b>	<b>\$ 362,952</b>	<b>\$ 409,590</b>
<b>Gross Budget**</b>	<b>\$ 827,953</b>	<b>\$ 874,590</b>

<b>Program Positions</b>	5.2	5.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## OFFICE OF SUSTAINABILITY

### Department Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 657,284	\$ 666,356	\$ 685,834	\$ 696,198
CONTRACTUAL SERVICES	23,751	19,540	68,500	69,250
INTERDEPARTMENTAL CHARGES AND CREDITS	(266,318)	(265,729)	(277,425)	(275,533)
SUPPLIES	13,169	11,987	6,496	6,500
MISCELLANEOUS TRANSFERS	961	714	1,000	1,000
<b>TOTAL</b>	<b>\$ 428,847</b>	<b>\$ 432,868</b>	<b>\$ 484,405</b>	<b>\$ 497,415</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 428,847	\$ 432,868	\$ 484,405	\$ 447,415
Other Restricted Funds	-	-	-	50,000
<b>TOTAL</b>	<b>\$ 428,847</b>	<b>\$ 432,868</b>	<b>\$ 484,405</b>	<b>\$ 497,415</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Office of Sustainability**

### **Enhancements:**

- Signed job order contracts with five energy service providers to undertake deep energy retrofits on city facilities - to lower energy use by 20%. Energy audits followed by energy retrofits commenced in 2018 and will continue through 2022. All projects will be paid from guaranteed energy savings with a positive cash flow in all years.
- Launched a free energy audit program for Phoenix residents in partnership with utilities to be paid from a grant from the Department of Energy. The program will likely run for one year or until 1000 audits are completed.

### **Priorities:**

- Rapidly expand electric vehicle charging infrastructure throughout the city including an expansion of solar trailers - that provide free public EV charging at park-and-rides and other city facilities - and other low-cost solutions for on-street public charging.
- Identify strategies to reduce the effects for urban heat island - most notably by accelerating the implementation of the tree and shade master plan, tree planting projects, and the launch of a portal to collect tree donations from the public.
- Develop and manage a community greenhouse gas reduction plan to chart the pathway for a community-wide greenhouse gas reduction of 30% by 2025 through carbon reductions in the transportation and building sectors.
- Identify and bring forward opportunities to purchase renewable energy at market rates through virtual power purchase agreements, joint projects with utilities, and on-site renewables.

### **Challenges:**

- Each of the long term environmental goals are owned by differing departments in the City, so catalyzing cross-department actions to report the list of metrics under a common framework will be challenging given competing department priorities.
- Although Phoenix has set ambitious goals and targets and is, in many ways, demonstrating national leadership, it will require supportive actions from both local utilities, partners, and the State to advance some of the planned city programs.

### **Strategic Overview:**

- Focus on early successes in order to generate ongoing City Council and partner support for community engagement programs.
- Work closely with partners, the utilities, and the ACC to enable market access to low cost or cost-neutral renewable energy.
- Build an online framework to communicate all city goals and priorities.

## City of Phoenix Inventory of Programs

**Department:** Office of Sustainability

**Strategic Plan Area:** Sustainability\*

**Program Name:** Citywide Sustainability Program

**Program Description:**

The Office of Sustainability manages, coordinates, facilitates, and advises the development, implementation, monitoring, and improvement of policies, programs, and initiatives that promote local environmental, energy, economic, and social sustainability. The Office of Sustainability oversees a citywide sustainability program, assessing the impact of sustainability practices to the City and the community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality. Additionally the office manages the city's utility database, benchmarks energy use and provides consulting services to departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Implement two or more citywide sustainability initiatives.	100%	100%
Track and report on City Sustainability Metrics on phoenix.gov/sustainability	100%	100%
Implement and report on actions to reduce energy use in City owned and operated buildings	100%	100%
Track City electricity & natural gas accounts for energy reduction (Better Buildings Program, 20% reduction by 2020)	100%	100%
Assist other departments in applying for up to 5 sustainability-related grants or awards.	100%	100%

**Source of Funds**

General Fund	\$ 484,405	\$ 447,415
Other Restricted	0	50,000
<b>Total Net Budget</b>	<b>\$ 484,405</b>	<b>\$ 497,415</b>
<b>Gross Budget**</b>	<b>\$ 766,504</b>	<b>\$ 722,948</b>

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## PARKS AND RECREATION

### Department Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 61,022,975	\$ 60,499,370	\$ 63,474,951	\$ 64,743,044
CONTRACTUAL SERVICES	29,858,504	30,978,347	29,036,957	30,664,798
INTERDEPARTMENTAL CHARGES AND CREDITS	4,465,912	7,288,154	5,976,880	6,319,862
SUPPLIES	5,618,600	5,620,418	6,374,605	6,428,310
EQUIPMENT AND MINOR IMPROVEMENTS	1,143,520	2,209,286	3,255,192	236,645
MISCELLANEOUS TRANSFERS	(12,119)	104,668	-	80,000
<b>TOTAL</b>	<b>\$ 102,097,392</b>	<b>\$ 106,700,243</b>	<b>\$ 108,118,585</b>	<b>\$ 108,472,659</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	631.0	616.0	618.0	606.0
PART-TIME POSITIONS (FTE)	378.9	381.7	381.7	375.5
<b>TOTAL</b>	<b>1,009.9</b>	<b>997.7</b>	<b>999.7</b>	<b>981.5</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 89,031,533	\$ 91,903,732	\$ 93,382,663	\$ 93,733,782
Other Restricted Funds	2,617,323	3,085,718	3,136,309	3,232,329
Federal and State Grant Funds	613,781	564,665	702,951	562,502
Convention Center Funds	987	-	-	-
Parks Improvement Trust (Tennis)	4,433	6,803	62,200	62,200
Parks and Preserves Funds	3,988,759	5,132,805	5,551,069	5,548,832
Golf Special Revenue Funds	5,840,576	6,006,520	5,283,393	5,333,014
<b>TOTAL</b>	<b>\$ 102,097,392</b>	<b>\$ 106,700,243</b>	<b>\$ 108,118,585</b>	<b>\$ 108,472,659</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Parks & Recreation Department**

### **Enhancements:**

- During the 2018 calendar year, approximately \$27 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 33 capital improvement projects, including four full park renovations, eight playground replacements, six parking lots, 11 Preserve projects, four roofing projects, and four lighting projects.
- Opened the new building at the Phoenix Tennis Center which includes new locker rooms and space for retail, check-in and public space.
- The Department planted 1,500 trees throughout the Park system and continued to meet the overall goals of the Tree and Shade Master Plan.
- 22 Pickleball courts were constructed this year, six at Paseo Highlands Park, and 16 at Pecos Park. Phoenix now has more outdoor pickleball courts than any other City in the Valley.
- Ma-Ha-Tauk, Tawa, Nueve, and Willow Park were renovated. A new dog park was constructed at Pinnacle Park in the Reach 11 area.

### **Priorities:**

- Hance Park Master Plan implementation in coordination with private partners.
- Develop and implement the Park Land Asset Information database that will serve as an updated inventory and asset management system for all Parks and Recreation Department assets. Simultaneously, a public component whereby the public can access park information will be implemented.
- Creating and expand training opportunities for staff, including cultural sensitivity training, writing tips and Back-to-Basics and Recreation University.
- Implementing improvements to the department's contract monitoring and procurement functions.
- Developing a Code of Conduct for use throughout the Park system.

### **Challenges:**

- Addressing homelessness in City parks and leading with services while balancing the interests of park users, neighborhoods and other stakeholders.
- Inventory and assess assets and equipment for department fleet and facilities to address unmet repair and replacement needs, including life safety systems.
- Implementation of systems to increase oversight and accountability of non-profit partners' contractual obligations.
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity.

### **Strategic Overview:**

The Parks and Recreation Department has implemented a 2018-2022 Strategic Plan to address challenges and priorities in seven core areas as noted:

- Engaged Employees
- Strong Department Culture
- Excellence in Employee Performance
- Safe, Clean Accessible and Inviting Parks
- Quality Guest Services
- Effective Internal Communication
- Leadership in Innovation

## Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.<sup>1</sup> Other revenue sources allocated to the Parks and Recreation Department include Grants, Golf Funds, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds for rental fees and donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rental of Property	\$ 270	\$ 252	\$ 250
Concessions	119	111	140
Alcoholic Beverage Permits	53	50	60
Swimming Pools	478	544	550
Swimming Pool Construction Fee	38	38	38
Ballpark Fees	1,061	1,197	1,200
South Mountain Park	1,841	2,058	1,956
Papago Baseball Rent	228	186	250
Municipal Stadium	-	-	-
Maryvale Stadium/Milwaukee Brewers	616	567	31
Ak-Chin Pavilion	910	873	945
Other	1,957	1,713	1,820
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 7,571</b>	<b>\$ 7,589</b>	<b>\$ 7,240</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	671	691	966
Golf	5,770	5,722	5,266
Tennis Centers	43	47	44
Parks and Preserves	31,136	32,839	33,167
Other Restricted	2,707	2,608	2,710
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 40,327</b>	<b>\$ 41,907</b>	<b>\$ 42,153</b>
<b>TOTAL REVENUES</b>	<b>\$ 47,898</b>	<b>\$ 49,496</b>	<b>\$ 49,393</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

## Parks and Recreation Department – Volunteer Statistics

	FY 2017-2018	FY 2018-19 (6 months)
Number of Volunteers	14,922	5,043
Number of Volunteer Hours	108,517	43,303

### **Citizen Forester**

Hours Reported under CMO

### **Park Steward**

- **Ongoing Volunteers** – On December 15<sup>th</sup> Papago Park: 8 Park Stewards worked for a total of 24 hours doing major clean-up of HITR, lakes, roadways, ramadas and minor trimming, rock work around HITR parking lot, and light trail work on Nature Trail.
- **Ongoing Volunteers** – On December 1<sup>st</sup> Phoenix Mountain Preserve: 4 Park Stewards known as the Watermelon Crew, volunteered for a total of 12 volunteer hours doing trail work at Dreamy Draw Park.

### **Highlights - Parks and Recreation**

Quarterly Value	AZ Volunteer Value \$24.51	Nat'l Volunteer Value \$24.69
July	\$311,031.90	\$313,316.10
August	\$165,859.17	\$167,077.23
September	\$126,514.49	\$127,443.61
<b>Total</b>	<b>\$603,405.56</b>	<b>\$607,836.94</b>

- **During the month of October** – Sonoran Preserve Area; 21 Park Stewards patrolled trails and provided information to hikers at Apache Wash and Desert Hills Trailheads for a total of 107 volunteer hours.
- **During the month of November** – Papago Park: 16 Adult Probationers worked removing trash, swept sidewalks, picking up litter for a total of 160 volunteer hours.
- **One-Time Special Project** – On November 3<sup>rd</sup> Rio Salado Habitat Restoration Area: 70 volunteers from the Hensley Group planted 90 native plant species in the Butterfly Sanctuary Area for a total of 350 volunteer hours.
- **Year Round** – On November 3<sup>rd</sup> Rio Salado Habitat Restoration Area: 3 volunteers from the Wild at Heart relocating and tent covering for owl release for a total of 15 volunteer hours.
- **One Time Special Events** – On December 15<sup>th</sup> Papago Park: 9 volunteers volunteered for a total of 27 hours doing major clean-up of HITR, lakes, roadways, ramadas and minor trimming, rock work around HITR parking lot, and light trail work on Nature Trail.
- **During the month of December** – Papago Park Visitor Center: 14 Park Stewards volunteered manning the center for a total of 28 volunteer hours.



**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Parks and Recreation Department**

Program	Department Administration Allocated to Programs*					
	2018-19 Total Net Budget	2018-19 Total Gross Budget	FTE		Administrative Costs	Administrative FTE
Art, Education, and Environmental Facilities Operated by City Staff	\$ 1,324,994	\$ 1,364,694	12.2		\$ 94,029	0.5
Art, Education, and Environmental Facilities Operated by Outside Agencies	\$ 841,719	\$ 841,719	1.3		\$ 54,062	0.3
Baseball Stadium	\$ 2,326,772	\$ 2,326,772	16.6		\$ 167,377	0.9
Citywide Softball	\$ 1,560,800	\$ 1,560,800	15.9		\$ 99,654	0.5
Communication Towers	\$ 76,973	\$ 76,973	1.0		\$ 5,573	0.0
Community Centers	\$ 8,909,346	\$ 8,929,346	107.6		\$ 645,054	3.3
Cultural Facilities	\$ 721,496	\$ 721,496	4.9		\$ 45,176	0.2
General Recreation	\$ 7,554,612	\$ 7,559,612	81.1		\$ 1,138,263	9.9
Golf	\$ 6,288,393	\$ 6,288,393	31.7		\$ -	0.0
Mountain Parks	\$ 5,843,320	\$ 5,843,320	47.5		\$ 642,468	4.0
Open Swim	\$ 3,553,897	\$ 3,553,897	82.2		\$ 495,372	3.8
PAC (Phoenix Afterschool Center)	\$ 2,040,907	\$ 2,040,907	62.4		\$ 147,766	0.8
Park Rangers-Community and Neighborhood Parks	\$ 857,800	\$ 857,800	11.0		\$ -	0.0
Parks Maintenance	\$ 46,097,425	\$ 47,453,393	338.2		\$ 4,634,501	33.9
Pool Maintenance	\$ 2,580,622	\$ 2,580,622	0.9		\$ 186,842	1.0
Preserves	\$ 2,714,199	\$ 2,888,319	29.1		\$ 109,030	0.6
Recreation/Teen Centers Operated by City Staff	\$ 2,184,463	\$ 2,184,463	28.5		\$ 129,001	0.7
Recreation/Teen Centers Operated by Non-Profit Agencies	\$ 134,738	\$ 134,738	0.1		\$ 9,755	0.1
Rio Salado	\$ 1,933,475	\$ 1,933,475	16.7		\$ 139,987	0.7
Special Events	\$ 511,626	\$ 511,626	0.9		\$ 28,443	0.2
Specialized Maintenance and Skilled Trades; Forestry	\$ 4,851,193	\$ 6,856,193	56.6		\$ 721,237	5.6
Sports Complexes	\$ 4,208,073	\$ 4,208,073	36.6		\$ 304,673	1.6
Swim and Dive Teams	\$ 242,959	\$ 242,959	5.1		\$ 14,705	0.1
Swim Lessons	\$ 207,171	\$ 207,171	5.2		\$ 15,000	0.1
Tres Rios	\$ 225,458	\$ 225,458	3.0		\$ -	0.0
West Phoenix Revitalization	\$ 137,991	\$ 137,991	1.1		\$ 9,991	0.1
Youth Sports Programs	\$ 188,163	\$ 188,163	2.3		\$ -	0.0
<b>Total</b>	<b>\$ 108,118,585</b>	<b>\$ 111,718,373</b>	<b>999.7</b>		<b>\$ 9,837,959</b>	<b>68.6</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Art, Education, and Environmental Facilities Operated by City Staff

**Program Description:**

Art, education and environmental management by City staff of Pueblo Grande Museum and Archaeological Park (PGM). The Pueblo Grande Museum is a 1,500 year old Hohokam archaeological site and museum that is a National Historic Landmark providing southwest cultural and historic education to over 30,000 residents and visitors each year through tours, exhibits and classes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of visitors to Pueblo Grande Museum	25,000	25,000

**Source of Funds**

General Fund	\$ 1,298,704	\$ 1,303,279
Other Restricted	26,290	21,520
<b>Total Net Budget</b>	<b>\$ 1,324,994</b>	<b>\$ 1,324,799</b>
<b>Gross Budget**</b>	<b>\$ 1,364,994</b>	<b>\$ 1,344,799</b>

<b>Program Positions</b>	12.2	12.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Art, Education, and Environmental Facilities Operated by Outside Agencies

**Program Description:**

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Phoenix Center for the Arts, Arizona Science Center, Shemer Arts Center, Ak Chin Pavilion, Arizona Horse Lovers Park, Winship House, North Mountain Visitors Center, South Mountain Environmental Center, Pioneer Living History Museum, and the Pioneer and Military Memorial Cemetery. Camp Colley, a 30-acre outdoor adventure camp north of Payson serves more than 900 campers each year through trips organized in partnership with the Camp Colley Foundation. The sustainable, ADA compliant property utilizes solar power and well water, providing a safe outdoor nature experience for Phoenix at-risk youth.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of visitors to Phoenix Center for the Arts	34,000	34,000
Number of participants at Camp Colley	900	900

**Source of Funds**

General Fund	\$ 746,689	\$ 739,788
Parks and Preserves	95,030	93,993
<b>Total Net Budget</b>	<b>\$ 841,719</b>	<b>\$ 833,781</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.3	1.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Baseball Stadium

**Program Description:**

The Maryvale Baseball Park hosts the Milwaukee Brewers spring training, rookie league and instructional league as well as year round minor league training and player rehabilitation. The City of Phoenix has entered into a 25 year development and operating agreement with the Milwaukee Brewers. The Brewers will renovate, operate, and maintain the stadium.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 2,311,772	\$ 2,416,570
Other Restricted	15,000	15,000
<b>Total Net Budget</b>	<b>\$ 2,326,772</b>	<b>\$ 2,431,570</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.6	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Citywide Softball

**Program Description:**

Rose Mofford, Desert West and Papago Softball Complexes host the city operated Adult Slow-Pitch leagues which conduct four seasons of play per year: Summer, Fall, Winter and Spring. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many valley high schools without home softball fields as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup and many college recruiting tournaments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Annual number of league teams	800	800
Annual number of league participants	16,000	16000
Annual League Revenue	\$360,000	\$360,000
Total number of tournaments	75	75

**Source of Funds**

General Fund	\$ 1,376,400	\$ 1,469,167
Other Restricted	184,400	166,965
<b>Total Net Budget</b>	<b>\$ 1,560,800</b>	<b>\$ 1,636,132</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.9	14.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Communication Towers

**Program Description:**

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government and commercial users.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 76,973	\$ 77,263
<b>Total Net Budget</b>	<b>\$ 76,973</b>	<b>\$ 77,263</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Community Centers

**Program Description:**

There are 13 large community centers that provide recreation and outreach services to guests of all ages and abilities. These centers provide activities for members of the community starting with early childhood education, youth and adult sports, free lunch programs, fitness rooms, teen councils, special interest classes, and active senior programming. In addition, the centers serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for all Phoenix residents. The 13 community centers also provide rental space for community celebrations, receptions, and business meetings.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Recreation Facility Attendance	415,000	415,000
Total Number of hours of programming (amount of hours centers are open annually)	42,731	42,731
Number of Classes offered / Drop in / Leagues	2,700 / 900 / 190	2,700 / 900 / 190
Number of Room reservations	3,000	3,000

**Source of Funds**

General Fund	\$ 8,909,346	\$ 8,840,446
<b>Total Net Budget</b>	<b>\$ 8,909,346</b>	<b>\$ 8,840,446</b>
<b>Gross Budget**</b>	<b>\$ 8,929,346</b>	<b>\$ 8,860,446</b>

<b>Program Positions</b>	107.6	107.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Cultural Facilities

**Program Description:**

Management and maintenance of cultural facilities including Heritage Square, Tovrea Castle at Carraro Heights, and Steele Indian School Park special facilities. Tovrea Castle and the surrounding cactus garden has been named a Centennial Legacy Project and is listed on the National Register of Historic Places. Tours are available to the public through partnership with the Tovrea Carraro Society. Steele Indian School Park is the City's premier special event venue hosting numerous large and small events throughout the year. Heritage Square is a striking reminder of the city's vibrant Victorian past dating to the late 1800s, with the restored Rosson House Museum its crowning jewel. The site hosts special events, restaurants, and the Arizona Science Center.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of events at Steele Indian School Park	90	90
Number of events at Heritage Square Park	45	45
Number of visitors to Tovrea Castle	12,000	12,000
Number of visitors to Irish Cultural Center	30,000	30,000
Number of visitors to Japanese Friendship Garden	35,000	35,000

**Source of Funds**

General Fund	\$ 623,966	\$ 432,621
Other Restricted	97,530	97,530
<b>Total Net Budget</b>	<b>\$ 721,496</b>	<b>\$ 530,151</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.9	2.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** General Recreation

**Program Description:**

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Walk Phoenix Paths maintained	43	43
Usage of athletic field's available programmable time	60%	60%

**Source of Funds**

General Fund	\$ 3,854,596	\$ 4,184,224
Federal and State Grants	702,951	562,502
Other Restricted	2,514,489	2,601,927
Parks and Preserves	482,576	489,683
<b>Total Net Budget</b>	<b>\$ 7,554,612</b>	<b>\$ 7,838,336</b>
<b>Gross Budget**</b>	<b>\$ 7,559,612</b>	<b>\$ 7,843,336</b>

<b>Program Positions</b>	81.1	79.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Golf

**Program Description:**

Golf course administration, golf shops, and maintenance for City golf courses: Aguila 18 & 9 hole courses, Cave Creek 18 hole course, Encanto 18 & 9 hole courses, and Palo Verde 9 hole course.

Papago and Maryvale courses are contracted to and operated by outside agencies.

Provide the golfing public with a full-service golf operation, and golf instruction to promote and grow the game.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	222,000	222,000
Green Fee Revenue	\$3,029,000	\$3,115,000
Cart Fee Revenue	\$932,750	\$1,112,000
Merchandise Sales	\$390,000	\$341,000
Driving Range Revenue	\$370,300	\$430,000

**Source of Funds**

Golf	\$ 5,283,393	\$ 5,333,014
General Fund	1,005,000	1,005,000
<b>Total Net Budget</b>	<b>\$ 6,288,393</b>	<b>\$ 6,338,014</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	31.7	31.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Mountain Parks

**Program Description:**

Management for over 8,000 acres of mountain parks, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	991,046	991,046

**Source of Funds**

General Fund	\$ 4,174,306	\$ 3,994,786
Parks and Preserves	1,669,014	1,778,483
<b>Total Net Budget</b>	<b>\$ 5,843,320</b>	<b>\$ 5,773,269</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	47.5	47.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Open Swim

**Program Description:**

The Parks Department offers open swim for the public at 29 City pool facilities during the 8 week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at 11 pools. Pools are open every day with the exception of Fridays for open swim hours. During open swim hours, staff educate the public on water safety and drowning prevention through Water Safety Breaks and the Cigna Summer programs sponsored by Cigna Healthcare.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Attendance for open swim at 29 pools	500,000	500,000
Attendance at the 11 pools on weekends in August through Labor Day	15,000	15,000

**Source of Funds**

General Fund	\$ 3,363,486	\$ 3,430,417
Parks and Preserves	190,411	227,208
<b>Total Net Budget</b>	<b>\$ 3,553,897</b>	<b>\$ 3,657,625</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	82.2	82.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** PAC (Phoenix After-School Center)

**Program Description:**

The Phoenix After School (PAC) Program is a fun, educational, and safe place for children ages 6-12. The program is open during crucial after school hours and is provided at 38 schools throughout Phoenix. Five of the schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC Sites are supervised by trained recreation staff and provide participants with a variety of age appropriate recreation, developmental, and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of schools where PAC programs are provided (five of which are super-sites).	38	38
Number of participants in PAC programs.	2,000	2,000

**Source of Funds**

General Fund	\$ 2,040,907	\$ 2,061,755
<b>Total Net Budget</b>	<b>\$ 2,040,907</b>	<b>\$ 2,061,755</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	62.4	62.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Parks Maintenance

**Program Description:**

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 182 parks with 5,263 total park acreage, 268 playgrounds, 31 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway, 384 permanent restroom facilities, 10 dog parks, 6 skate parks, 2 amphitheatres, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%
Park acreage maintained per FTE	15.5	15.5

**Source of Funds**

General Fund	\$ 45,397,756	\$ 45,944,734
Other Restricted	155,000	155,000
Parks and Preserves	544,669	316,201
<b>Total Net Budget</b>	<b>\$ 46,097,425</b>	<b>\$ 46,415,935</b>
<b>Gross Budget**</b>	<b>\$ 47,453,393</b>	<b>\$ 48,076,867</b>

<b>Program Positions</b>	338.2	340.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Park Rangers-Community and Neighborhood Parks

**Program Description:**

Monitor and enforce park rules, regulations and ordinances related to city park use, and provide customer service and information to daily users. Rangers will assist in the proactive enforcement/education approach on daily common and rising issues such as: dogs off-leash, illegal vending, camping, adherence to park hours of operation, non-permitted alcohol use, off-road vehicles, and facility reservation compliance. Assist with the PHX C.A.R.E.S. program which helps with homeless individuals and encampment clean-up.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of citations issued in urban parks	60	60
Number of educational programs provided in urban parks	5	5

**Source of Funds**

General Fund	\$ 265,900	\$ 179,751
Parks and Preserves	591,900	686,510
<b>Total Net Budget</b>	<b>\$ 857,800</b>	<b>\$ 866,261</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.0	11.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Pool Maintenance

**Program Description:**

Repairs, maintenance and operation of aquatic facilities including but not limited to: preventative maintenance, annual facility preparation, repairs to buildings, pool filter systems, chemical controllers, play features, slides, diving boards and deck equipment, daily water testing, chemical adjustments, and compliance with the Maricopa County Health Code for Public Pools.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Repair work orders performed by Special Maintenance	500	500
Percent of County Health Inspections without a violation	90%	90%

**Source of Funds**

General Fund	\$ 2,580,622	\$ 2,582,555
<b>Total Net Budget</b>	<b>\$ 2,580,622</b>	<b>\$ 2,582,555</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Preserves

**Program Description:**

Preserve management for over 33,000 acres, and miles of popular hiking and climbing trails. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Interpretive classes	80	80
Number of visitors/hikers through trail counters	2,098,000	2,098,000

**Source of Funds**

General Fund	\$ 1,505,903	\$ 1,410,342
Parks and Preserves	1,208,296	1,171,406
<b>Total Net Budget</b>	<b>\$ 2,714,199</b>	<b>\$ 2,581,748</b>
<b>Gross Budget**</b>	<b>\$ 2,888,319</b>	<b>\$ 2,788,709</b>

<b>Program Positions</b>	29.1	29.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Recreation/Teen Centers Operated by Non-profit Agencies

**Program Description:**

Recreation/teen centers operated by non-profit agencies and owned by the City of Phoenix. Due to budget constraints, the City entered into operating agreements with non-profit agencies to provide similar services previously provided by the City. The recreation/teen centers are: Thunderbird Teen Center – operated by the Phoenix Center for the Arts, Grant Park Recreation Center – operated by The Victoria Foundation, Smith Park Recreation Center – operated by Downtown Urban Community Kids (D.U.C.K.S.), Central Park Recreation Center – operated by Friendly House.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total annual number of participants at all facilities	31,200	31,200
Total number of hours services are provided annually at all facilities	4,160	4,160

**Source of Funds**

General Fund	\$ 134,738	\$ 123,676
<b>Total Net Budget</b>	<b>\$ 134,738</b>	<b>\$ 123,676</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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Does this program generate budgeted revenue?  Yes  No

Does this program provide required matching funds for a grant funded program?  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Recreation/Teen Centers Operated with City Staff

**Program Description:**

Programming and maintenance for 18 recreation and teen centers throughout the City. The centers are open a combined total of 160 hours per week / 8,320 hours per year.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of youth and teen participants	251,000	251,000

**Source of Funds**

General Fund	\$ 1,781,737	\$ 1,764,514
Parks and Preserves	402,726	413,233
<b>Total Net Budget</b>	<b>\$ 2,184,463</b>	<b>\$ 2,177,747</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	28.5	28.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Rio Salado

**Program Description:**

Management of the 595-acre Rio Salado Habitat Restoration Area along 5 miles of the Salt River which offers shaded bank trails along riparian wetlands. Visitors utilize a multi-use trail system with ADA accessible paved trails, wildlife viewing and guided tours. Interactive public exhibits and classes are available for visitors and for field trips in partnership with the Nina Mason Pulliam Rio Salado Audubon Center (headquarters of the Arizona state office of the National Audubon Society).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of classes and programs offered	85	85
Number of visitors at Rio Salado Audubon Center	7,000	7,000

**Source of Funds**

General Fund	\$ 1,933,475	\$ 1,824,539
<b>Total Net Budget</b>	<b>\$ 1,933,475</b>	<b>\$ 1,824,539</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.7	16.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Special Events

**Program Description:**

Coordination and production of large scale citywide special events including the Fabulous Phoenix Fourth of July Event and Electric Light Parade. Also includes support for two Showmobiles. These vehicles are available free of charge for department sponsored events or can be rented. The vehicles contain stage and sound equipment.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of entries in Electric Light Parade	70	70
Number of sponsorships secured to offset production costs of Fabulous Phoenix Fourth and Electric Light Parade.	5	5
Estimated Attendance for Fabulous Phoenix Fourth of July Event	60,000	60,000

**Source of Funds**

General Fund	\$ 392,850	\$ 52,000
Other Restricted	118,776	153,534
<b>Total Net Budget</b>	<b>\$ 511,626</b>	<b>\$ 205,534</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	0.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Specialized Maintenance and Skilled Trades; Forestry

**Program Description:**

Specialized Maintenance provides skilled trades for building and facility maintenance including but not limited to: carpentry, masonry, concrete, roofing, locksmith, sheetrock, painting, plumbing, metal fabrication and welding in City facilities. Forestry section provides technical urban forestry management city wide. Forestry also provides green waste, debris and materials hauling, and 24/7 on-call emergency response for safety concerns involving traffic accidents and major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource/Nursery section oversees the Parks Department irrigation budget and related conservation efforts.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Building maintenance/welding work orders completed excluding aquatic facilities	562	562
Number of trees planted / Number of trees pruned	500 / 5,500	500 / 5,500
Number of trees removed	700	700
Tons of green waste hauled annually	6,200	6,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	700	700

**Source of Funds**

General Fund	\$ 4,851,193	\$ 5,004,982
<b>Total Net Budget</b>	<b>\$ 4,851,193</b>	<b>\$ 5,004,982</b>
<b>Gross Budget**</b>	<b>\$ 6,856,193</b>	<b>\$ 6,544,982</b>

<b>Program Positions</b>	56.6	56.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Sports Complexes

**Program Description:**

The sports complexes; Rose Mofford, Papago Training Facility, Reach 11, and the Diamondbacks Field of Dreams offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to our communities. They also host local leagues, games, and running events such as: 5k and 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities as well as walk-up or drop in use.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Tournaments	80	80
Annual Attendance	375,000	375,000

**Source of Funds**

General Fund	\$ 4,208,073	\$ 4,345,115
<b>Total Net Budget</b>	<b>\$ 4,208,073</b>	<b>\$ 4,345,115</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	36.6	37.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Swim & Dive Teams

**Program Description:**

The Parks Department offers 12 swim teams and 6 dive teams at 12 City pool facilities during the 8 week swim season. The programs begin in May with specialized training, meetings and clinics for coaches, judges and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Dive and Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with Dive Meets on Tuesdays and Swim Meets on Thursdays. Coaches meetings for both programs are scheduled on a weekly basis throughout the season. Recreational teams conclude with a Divisional Meet in swim and dive, where special awards are distributed.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of children participating in the Swim and Dive teams	1,545	1,545
Revenue generated to the general fund through Swim and Dive teams	\$69,480	\$69,480

**Source of Funds**

General Fund	\$ 203,109	\$ 203,875
Other Restricted	39,850	41,850
<b>Total Net Budget</b>	<b>\$ 242,959</b>	<b>\$ 245,725</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.1	5.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Swim Lessons

**Program Description:**

The Parks Department offers swimming lessons at 29 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 35 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of swimming lesson classes offered in an eight week season	2,744	2,744
Percentage of swimming lesson capacity filled	85%	85%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	1,000	1,000

**Source of Funds**

General Fund	\$ 207,171	\$ 203,875
Other Restricted		
<b>Total Net Budget</b>	<b>\$ 207,171</b>	<b>\$ 203,875</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.2	5.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Tres Rios

**Program Description:**

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Parks and Preserves	\$ 225,458	\$ 227,262
<b>Total Net Budget</b>	<b>\$ 225,458</b>	<b>\$ 227,262</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.0	3.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** West Phoenix Revitalization

**Program Description:**

Staff works with the West Phoenix Revitalization Community Advisory Board to improve quality of life in West Phoenix through services, programs, and access to facilities. Activities include special events, community cleanups, and health fairs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

**Source of Funds**

General Fund	\$ 137,991	\$ 138,511
<b>Total Net Budget</b>	<b>\$ 137,991</b>	<b>\$ 138,511</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Youth Sports Programs

**Program Description:**

The Youth Sports program addresses issues facing our youth such as lack of physical fitness, wellness, obesity and personal development. The program "Phoenix Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 – 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play and to promote participation in a safe and fun environment. The program has broadened to include family members (adults) in order to better address our communities' social and economic needs; specifically health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of youth sports participants	1,769	1,769
Special Events and Clinics	75	75
Attendance at Special Events and Clinics	125,000	125,000
Number of Partners Engaged	20	20

**Source of Funds**

Parks and Preserves	\$ 140,989	\$ 144,853
Other Restricted	47,174	41,203
<b>Total Net Budget</b>	<b>\$ 188,163</b>	<b>\$ 186,056</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.3	2.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## PHOENIX COMMUNITY DEVELOPMENT INVESTMENT CORPORATION

### Department Goal

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life for individuals who live and work in underserved areas of the community. Effective July 1, 2018, PCDIC is no longer a function of the City's Community and Economic Development Department. PCDIC is now housed with the Phoenix Industrial Development Authority (IDA).

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 777,889	\$ 358,835	\$ 972,282	\$ -
CONTRACTUAL SERVICES	2,117	3,106	3,177	-
INTERDEPARTMENTAL CHARGES AND CREDITS	(163,885)	643	3,564	-
SUPPLIES	1,424	-	900	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 617,545</b>	<b>\$ 362,584</b>	<b>\$ 979,923</b>	<b>\$ -</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	8.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
<b>SOURCE OF FUNDS</b>				
Other Restricted Funds	\$ 617,545	\$ 362,584	\$ 979,923	\$ -
<b>TOTAL</b>	<b>\$ 617,545</b>	<b>\$ 362,584</b>	<b>\$ 979,923</b>	<b>\$ -</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## City of Phoenix Inventory of Programs

**Department:** PCDIC

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** New Markets Tax Credit Program

**Program Description:**

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life of those individuals who live and work in underserved areas of the community. Effective July 1, 2018, PCDIC is no longer a function of the City's Community and Economic Development Department. PCDIC is now housed with the Phoenix Industrial Development Authority (IDA).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Finance commercial real estate loans	\$30,000,000	-
Manage existing loan portfolio	\$60,000,000	-
Asset management of 7 limited liability companies	\$91,000,000	-

**Source of Funds**

Other Restricted	\$ 979,923	
<b>Total Net Budget</b>	<b>\$ 979,923</b>	<b>\$ 0</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## PLANNING AND DEVELOPMENT

### Department Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 35,667,934	\$ 39,161,502	\$ 46,331,605	\$ 48,756,213
CONTRACTUAL SERVICES	6,526,708	7,775,318	8,923,768	9,912,951
INTERDEPARTMENTAL CHARGES AND CREDITS	2,669,796	3,500,128	4,305,702	5,297,855
SUPPLIES	404,366	1,847,896	458,556	2,102,405
EQUIPMENT AND MINOR IMPROVEMENTS	1,026,709	776,375	983,900	-
MISCELLANEOUS TRANSFERS	98,699	100,000	87,090	100,000
<b>TOTAL</b>	<b>\$ 46,394,212</b>	<b>\$ 53,161,219</b>	<b>\$ 61,090,621</b>	<b>\$ 66,169,424</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	335.0	377.0	395.0	395.0
PART-TIME POSITIONS (FTE)	1.8	1.8	1.8	1.8
<b>TOTAL</b>	<b>336.8</b>	<b>378.8</b>	<b>396.8</b>	<b>396.8</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 3,984,588	\$ 3,533,416	\$ 4,150,480	\$ 4,130,629
Community Development Block Grant Funds	65,562	65,562	65,562	65,562
Development Services Funds	41,878,944	49,270,298	56,388,630	61,470,201
Other Restricted Funds	465,118	291,943	485,949	503,032
<b>TOTAL</b>	<b>\$ 46,394,212</b>	<b>\$ 53,161,219</b>	<b>\$ 61,090,621</b>	<b>\$ 66,169,424</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Planning & Development Department (PDD)**

### **Enhancements:**

- Identified and provided staff with key tools to enhance internal and external customer service. The development of the Downtown Construction Map application and the upgrade of the queuing system are two examples on the 2<sup>nd</sup> Floor Development Center and demonstrates PDD's focus on creating the best customer experience.
- "Rightsize" staff certification requirements to be competitive in the marketplace and support new recruitments and career growth opportunities while maintaining high quality technical knowledge and skills.
- Assembled team to support multi-year Shape Phoenix project, which will replace the department's primary business applications, Kiva and Planweb.

### **Priorities:**

- Implement practices to enhance customer service while managing workload increases and staff turnover. Use technology enhancements, increased outreach, and training to help staff overcome challenges.
- Implement training that ensures consistency and accuracy of business practices when adding or replacing staff.
- Complete procurement process working closely with the Finance, Law and Information Technology Services Departments to select a vendor for the multi-year Shape Phoenix project, secure council approval, and enter into a contract with the successful vendor.

### **Challenges:**

- Maintain service levels while minimizing institutional loss and ensuring knowledge transfer with staffing changes.
- Encourage development with minimal impact to the character of existing neighborhoods.
- Ensure staff resources for multi-year Shape Phoenix project while maintaining business continuity and customer service.

### **Strategic Overview:**

To address these priorities and challenges, Development has initiated the following:

- Create and implement a communication plan using newsletters, social media, videos, and other forms of public outreach to promote PDD processes and new programs.
- Develop plan to streamline certification requirements. Use of surveys, staff "deep dives" into the requirements, and research similar mandates from other cities to ensure PDD's requirements are competitive and exceed a high safety bar.
- Hire a Senior Human Resources Analyst to promote the filling of open positions quickly and to focus on recruitment of hard to fill positions.



## Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Other Restricted Funds for Impact Fee Program Administration.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rezoning Fees (Plans Implementation)	\$ 961	\$ 891	\$ 1,030
Zoning Administrative Adjustment Fees	721	858	824
Other	8	3	6
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,690</b>	<b>\$ 1,752</b>	<b>\$ 1,860</b>
<b>SPECIAL REVENUE FUNDS</b>			
Building Permit Fees	23,242	24,894	24,194
Building Plans Review Fees	10,032	12,071	10,515
Building - Other	7,224	8,134	7,020
Miscellaneous Fees	897	815	780
Site Plan Fees	2,490	2,864	2,350
New Sign Permit Fees	903	862	910
Fire Prevention Services Fees	913	854	830
Engineering Permits	3,711	4,295	5,000
Engineering Plans Review	3,248	3,667	3,300
Other	750	1,388	1,056
Other Restricted	373	428	375
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 53,783</b>	<b>\$ 60,272</b>	<b>\$ 56,330</b>
<b>TOTAL REVENUES</b>	<b>\$ 55,473</b>	<b>\$ 62,024</b>	<b>\$ 58,190</b>

## **Planning and Development Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	4	2
Number of Volunteer Hours	392	251

### **Highlights - Planning and Development**

Trish completed extensive research on the historic Children’s Hospital and prepared an outline of the findings. Trish also continues to research post-World War II multi-family developments. Trish is a 55+ retiree.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Planning and Development Department

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Administration and Enforcement of Local, Federal, and Historic Preservation Laws	\$ 763,719	\$ 861,947	6.0	\$ -	0.0
Backflow Prevention Program	218,085	678,085	5.5	188,246	1.1
Civil Plan Review & Inspections	11,679,333	12,088,989	68.7	2,357,784	13.1
Commercial Plan Review & Inspections	24,454,325	24,502,159	147.2	5,054,411	28.1
Current Planning	1,763,755	1,984,608	15.0	423,370	3.0
Growth and Infrastructure	714,777	714,777	4.0	-	0.0
Long Range Planning	1,688,568	1,980,389	15.8	423,370	3.0
Non Permitted Construction	953,358	953,358	6.9	235,308	1.3
Office of Customer Advocacy	749,992	749,992	5.5	188,246	1.1
Property Records	369,170	369,170	4.0	-	0.0
Residential Plan Review & Inspections	11,375,715	11,375,715	77.0	2,644,859	14.7
Signs Plan Review and Inspections	1,325,111	1,325,111	11.0	376,492	2.1
Site Planning	5,034,713	5,082,213	30.2	1,035,354	5.8
<b>Total</b>	<b>\$ 61,090,621</b>	<b>\$ 62,666,513</b>	<b>396.8</b>	<b>\$ 12,927,440</b>	<b>73.3</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Administration and Enforcement of Local and Federal Historic Preservation Laws

**Program Description:**

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitor and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals. Process the 30-day demolition hold applications to ensure transparency for demolition of older properties not on the Phoenix Historic Property Register.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of design reviews performed on building permits in historic districts.	850	850
Number of Section 106 Reviews performed.	400	400
Number of 30-day demolition hold applications processed.	60	60

**Source of Funds**

General Fund	\$ 763,719	\$ 1,101,896
<b>Total Net Budget</b>	<b>\$ 763,719</b>	<b>\$ 1,101,896</b>
<b>Gross Budget**</b>	<b>\$ 861,947</b>	<b>\$ 1,187,124</b>

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Backflow Prevention Program

**Program Description:**

Monitors all connections to the city's water system for compliance with state and city requirements for backflow prevention. Sends reminders to owners and tracks results of annual tests on each backflow prevention device. Conducts field surveys to ensure that devices are installed where required to prevent cross-connections between potable (suitable for drinking) and non-potable water systems. Issues permits for devices to be installed or repaired when required, and inspects the work for code conformance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Backflow Surveys conducted	40,000	40,000
Number of Test Reports entered into Backflow system	18,000	18,000

**Source of Funds**

Development Services	\$ 218,085	\$ 313,866
<b>Total Net Budget</b>	<b>\$ 218,085</b>	<b>\$ 313,866</b>
<b>Gross Budget**</b>	<b>\$ 678,085</b>	<b>\$ 773,866</b>

<b>Program Positions</b>	5.5	5.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Civil Plan Review and Inspections

**Program Description:**

Review of all civil plans for compliance with master plans, zoning ordinance regulations, city code and Maricopa Association of Governments (MAG) standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of days to complete initial review of Major Civil plans	20	25
Number of customers served at Civil Counter	12,000	12,000
Average customer wait time (minutes) at Civil Counter	10	10
Number of Civil Inspections conducted	37,000	40,000

**Source of Funds**

Development Services	\$ 11,679,333	\$ 11,956,768
<b>Total Net Budget</b>	<b>\$ 11,679,333</b>	<b>\$ 11,956,768</b>
<b>Gross Budget**</b>	<b>\$ 12,088,989</b>	<b>\$ 12,366,424</b>

<b>Program Positions</b>	68.7	68.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Commercial Plan Review and Inspections

**Program Description:**

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Minor Commercial Plan Review provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	40	45
Number of Commercial Counter customers served	10,000	10,000
Average wait time (minutes) for Commercial counter customers	15	15
Number of Commercial Inspections completed	62,000	62,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	97%	97%

**Source of Funds**

Development Services	\$ 24,454,325	\$ 26,821,649
<b>Total Net Budget</b>	<b>\$ 24,454,325</b>	<b>\$ 26,821,649</b>
<b>Gross Budget**</b>	<b>\$ 24,502,159</b>	<b>\$ 26,867,667</b>

<b>Program Positions</b>	147.2	149.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Current Planning

**Program Description:**

Zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses. Support to Board of Adjustment hearing appeals on Zoning Adjustment cases, Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of days to complete Zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	14	14
Average number of days to schedule a Zoning Adjustment hearing	45	45
Average number of days to distribute Board of Adjustment packets	7	7
Average number of days to distribute Planning Commission packets	7	7

**Source of Funds**

General Fund	\$ 1,763,755	\$ 1,469,358
<b>Total Net Budget</b>	<b>\$ 1,763,755</b>	<b>\$ 1,469,358</b>
<b>Gross Budget**</b>	<b>\$ 1,984,608</b>	<b>\$ 1,698,477</b>

<b>Program Positions</b>	15.0	14.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Growth and Infrastructure

**Program Description:**

Prepares growth projections and parcel sequencing to inform capital facility planning. Reports development activity to MAG and participates in regional population estimating and forecasting activities. Coordinates infrastructure improvement plans with multiple city departments. Assists city departments and developers with infrastructure financing strategies. Oversees the determination, collection, and administration of Development Impact Fees. Provides estimates of all system-development charges (DIF, DOF, WRAF) for customers. Reports collection activity to Budget and Research and manages state-mandated Biennial Audits. Updates impact fee program in accordance with state statutes and City priorities.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Annual number of impact fees calculated for multifamily and commercial permits	150	180
Percent of permits with impact fee estimates entered into system within two business days of submittal	90%	90%

**Source of Funds**

Other Restricted	\$ 485,949	\$ 503,032
Development Services	228,828	286,817
<b>Total Net Budget</b>	<b>\$ 714,777</b>	<b>\$ 789,849</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Long Range Planning

**Program Description:**

Develop and implement the General Plan(GP) ; Analyze and process GP amendments and rezoning requests; Develop and present GP amendment and rezoning staff reports; Conduct studies and create plans; Develop and process text amendments; Respond to requests for social, economic, census, demographic, land use data and development activity data; Coordinate on land use planning efforts with outside agencies; Provide staff support to the 15 Village Planning Committees and the Design Review Committee; Provide analysis on annexation requests; Monitor, track and provide planning services for development within the light rail corridor; Provide guidance to the development community, residents and city personnel on development proposals and land use activity.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Village Planning Committee meetings staffed	100	100
Number of General Plan amendment and rezoning staff reports developed and presented	100	100

**Source of Funds**

General Fund	\$ 1,623,006	\$ 1,559,375
Community Development Block Grants	65,562	65,562
<b>Total Net Budget</b>	<b>\$ 1,688,568</b>	<b>\$ 1,624,937</b>
<b>Gross Budget**</b>	<b>\$ 1,980,389</b>	<b>\$ 1,916,146</b>

<b>Program Positions</b>	15.8	15.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Non Permitted Construction

**Program Description:**

Investigation and inspection of city-wide building safety and compliance issues related to non-permitted residential and commercial construction. Staff performs enforcement of city building codes via Notices of Violation, citations and municipal court action.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Non-permitted Construction investigations	1,000	1,100
Voluntary rate of compliance	85%	85%

**Source of Funds**

Development Services	\$ 953,358	\$ 1,245,502
<b>Total Net Budget</b>	<b>\$ 953,358</b>	<b>\$ 1,245,502</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.9	6.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Sustainability\*

**Program Name:** Office of Customer Advocacy

**Program Description:**

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communication procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Adaptive Reuse Projects completed	25	25
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

**Source of Funds**

Development Services	\$ 749,992	\$ 740,766
<b>Total Net Budget</b>	<b>\$ 749,992</b>	<b>\$ 740,766</b>
<b>Gross Budget**</b>	<b>\$ 749,992</b>	<b>\$ 841,462</b>

<b>Program Positions</b>	5.5	5.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Property Records

**Program Description:**

Maintains ownership, parcel and address information on all properties within the city limits. Identifies property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. Services are provided to other City departments and the community.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of deeds posted per month	6,000	6,000
Average turnaround time in days for posting deed information after receiving from outside vendor.	5	5

**Source of Funds**

Development Services	\$ 369,170	\$ 272,363
<b>Total Net Budget</b>	<b>\$ 369,170</b>	<b>\$ 272,363</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Residential Plan Review and Inspections

**Program Description:**

Plan review and permits for single-family homes (standard and custom), duplexes, townhouses, additions, remodels, and other residential construction projects. Over-the-counter permits for minor residential construction and specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements. Pilot a new virtual (remote) inspection program via Skype or other similar video conferencing.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	30	30
Number of Residential Counter customers served	18,000	18,000
Average wait time (minutes) for Residential Counter customers	25	20
Number of Residential inspections completed	70,000	75,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	95%

**Source of Funds**

Development Services	\$ 11,375,715	\$ 12,652,859
<b>Total Net Budget</b>	<b>\$ 11,375,715</b>	<b>\$ 12,652,859</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	77.0	76.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Signs Plan Review and Inspections

**Program Description:**

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and the Building Construction Code, and for stipulations contained in comprehensive sign plans, and makes recommendations on variances/use permits. Conducts inspections to confirm compliance with approved plans. Issues permits for temporary and permanent signs. Conducts enforcement on violations of sign requirements in the Zoning Ordinance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
Average number of over-the-counter sign permits issued on a quarterly basis	21	21
Sign footing inspections completed within 24 hours of call	90%	90%
Complaints about illegal permanent signs on private property investigated within five business days	90%	90%

**Source of Funds**

Development Services	\$ 1,325,111	\$ 1,800,861
<b>Total Net Budget</b>	<b>\$ 1,325,111</b>	<b>\$ 1,800,861</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.0	11.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Site Planning

**Program Description:**

Review of all site hillside, and landscape plans, including residential subdivisions, multi-family/condominium, industrial and commercial projects. Services include design review, landscaping, inventory/salvage, hillside, street right-of-way improvements, easements, abandonments, lot divisions, and dedications. Oversight and coordination of the Planning Community Development master plans. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Assistance with leading the development relocations efforts, and coordinating the development/planning efforts and infrastructure issues regarding private development along the proposed Loop 202 corridor.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average number of days to complete initial review of pre-applications	28	28
Average number of days to complete initial review of preliminary plans	30	30
Percent of site plans processed in five days or less (includes projects not processed as major)	90%	90%
Average number of days to complete initial review of landscape plans	30	30

**Source of Funds**

Development Services	\$ 5,034,713	\$ 5,378,750
<b>Total Net Budget</b>	<b>\$ 5,034,713</b>	<b>\$ 5,378,750</b>
<b>Gross Budget**</b>	<b>\$ 5,082,213</b>	<b>\$ 5,441,592</b>

<b>Program Positions</b>	30.2	30.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## PUBLIC WORKS

### Department Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

### EXPENDITURES BY CHARACTER

CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 37,569,199	\$ 39,465,363	\$ 40,907,778	\$ 42,415,838
CONTRACTUAL SERVICES	34,500,823	41,977,567	36,387,987	46,183,208
INTERDEPARTMENTAL CHARGES AND CREDITS	(86,816,186)	(100,525,693)	(89,927,552)	(105,853,540)
SUPPLIES	27,117,813	29,748,487	29,053,533	32,280,796
EQUIPMENT AND MINOR IMPROVEMENTS	822,857	1,653,485	1,822,485	871,618
MISCELLANEOUS TRANSFERS	(344,425)	(90,945)	-	121,616
TOTAL	\$ 12,850,081	\$ 12,228,264	\$ 18,244,231	\$ 16,019,536

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	394.0	394.0	394.0	399.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	394.5	394.5	394.5	399.5

### SOURCE OF FUNDS

General Funds	\$ 12,274,846	\$ 12,187,854	\$ 17,191,883	\$ 14,967,126
Federal and State Grants Funds	4,100	8,130	237,955	237,955
Other Restricted Funds	571,135	32,280	814,393	814,455
TOTAL	\$ 12,850,081	\$ 12,228,264	\$ 18,244,231	\$ 16,019,536

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Public Works Department**

### **Enhancements:**

- Improve critical infrastructure for aging buildings, CNG fuel stations, and obsolete equipment, including equipment refurbishments.
- Increase waste diversion and recycling for residents, schools, and institutions through the Oops/Shine on Program, Save-As-You Reduce and Recycle, Curbside Green Organics, and Zero Waste teams' efforts.
- Streamline the Solid Waste Equipment Operator on-boarding process and integrate a robust new hire training program to improve the evaluation process.

### **Priorities:**

- Establish rates for solid waste that provide the necessary revenues to meet the increasing demand for core services and diversion goals.
- Achieve 40% waste diversion at the transfer stations, compost facility and material recycling facilities by 2020.
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020.
- Implement a citywide asset management system to develop a comprehensive program for preventative maintenance of infrastructure assets.

### **Challenges:**

- Evaluating critical assets and equipment for facilities management and alarm services to prioritize aging infrastructure in need of repair and replacement.
- Modernizing the fleet to include more efficient vehicles, lower maintenance and repair costs, and better operational performance with the financial resources available.
- Securing a fixed funding source to replace all aboveground and underground fuel site storage tanks as they reach their original manufacturer's life expectancy.
- Increasing service demand due to citywide residential growth.

### **Strategic Overview:**

The Public Works Department will create a sustainable Phoenix through positive resource management and efficient work processes to manage priorities and challenges identified in the department.

## Public Works Revenue Summary

The Public Works Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Works Department include Grants and Other Restricted Funds for the Arizona State University building rental and interest earnings from the Translational Genomics Facility Operations Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rentals	\$ 133	\$ 133	\$ 133
Other	205	420	191
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 338</b>	<b>\$ 553</b>	<b>\$ 324</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	463	-	238
Other Restricted	1,815	966	1,551
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,278</b>	<b>\$ 966</b>	<b>\$ 1,789</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,616</b>	<b>\$ 1,519</b>	<b>\$ 2,113</b>

**Public Works Department/Keep Phoenix Beautiful – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	2,387	899
Number of Volunteer Hours	10,583	3,559

**City Hall Connectors**

**Public Works/Keep Phoenix Beautiful Highlights**

KPB had the opportunity to work with an ASU student – Spencer Bienstock who is studying Sustainable Tourism. Spencer worked closely with staff to design and coordinate a KPB Strategic Planning Session Retreat. He put in 60 volunteer hours (approx. 2 hours a day for one month) which consisted of interviewing staff members, designing an agenda, setting up and presenting at the retreat. He did a great job! Spencer is continuing to work with KPB; focusing on various special events such as the Anheuser Busch Watershed project (held in November), special event recycling initiatives and Earth Day Phoenix.

KPB continued 2<sup>nd</sup> Saturday & 4<sup>th</sup> Saturday events at our community gardens throughout the summer. We continued to partner with Public Works in volunteer assistance for HHW events. Coming up we have a Anheuser Busch Watershed Project held at the Rio Salado Habitat as well as I Recycle Phoenix events and Earth Day Phoenix 2019.

Also wanted to provide a breakdown of KPB and Public Works Volunteer Hours!! Our partnership with Public Works includes providing volunteers for the Household Hazardous Waste Collection Events!

**Public Works**

7 volunteers  
35 hours

**KPB**

742 volunteers  
2815 hours

Highlights this quarter included an awesome number of volunteers at our 'I Recycle Phoenix' festival in October! Anticipating another big crowd for the event, we partnered up with the company Freedom Financial and they turned out in big numbers for us! Usually we get around 10 to 20 volunteers for this event. This month we more than doubled that at 47 volunteers. And they all kept busy!!!

We also had a great group from Hensley Bottling Company for a special project at Rio Salado. Volunteer built a split rail fence, installed Desert Milkweed plants for monarch butterflies, removed trash, debris and buffel grass. The project was funded through a grant received from Anheuser Busch Corporation and Keep America Beautiful.

Some big stuff coming up! Another 'I Recycle Phoenix' on April 6<sup>th</sup> and our 10<sup>th</sup> Anniversary of Earth Day Phoenix on April 22<sup>nd</sup>.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Public Works

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Facilities Management and Maintenance	\$ 14,525,485	\$ 32,718,051	92.1	\$ 2,453,931	13.8
Property Management Services	\$ 112,486	\$ 6,091,465	14.6	\$ 2,453,931	13.8
Energy Project Management Program	\$ 457,453	\$ 1,797,932	2.0	\$ 109,064	0.6
Alarms / Security Systems Support	\$ (351,414)	\$ 7,647,233	9.0	\$ 436,254	2.5
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,335,217	\$ 2,335,217	18.4	\$ 1,800,446	8.7
Equipment Maintenance Repair and Related Parts Service Support	\$ (2,301,243)	\$ 46,611,107	246.2	\$ 3,300,817	15.9
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 802,447	\$ 16,506,647	12.3	\$ 900,223	4.2
Environmental Services	\$ 40,500	\$ 40,500	0.0	\$ -	0.0
Animal Control Contract	\$ 2,623,300	\$ 2,623,300	0.0	\$ -	0.0
<b>Total</b>	<b>\$ 18,244,231</b>	<b>\$ 116,371,452</b>	<b>394.5</b>	<b>\$ 11,454,666</b>	<b>59.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Alarms / Security Systems Support

**Program Description:**

This program consists of the Electronic Security Systems. Electronic Security Systems manages installations and repairs of intrusion, access control, surveillance and intercom systems for citywide facilities and critical infrastructure, performs citywide facility assessments to determine security system needs, and manages security system replacement projects. Staff also inspect, repair and maintain Fire Prevention Systems including Fire Alarms and Fire Sprinkler Systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Service - To meet or exceed customer expectations 90% of the time.	>90%	>90%
Preventative Maintenance - Complete more than 34% of preventative maintenance work over reactive work.	>34%	>34%

**Source of Funds**

General Fund	(\$ 351,414)	\$ 385,258
<b>Total Net Budget</b>	<b>(\$ 351,414)</b>	<b>\$ 385,258</b>
<b>Gross Budget**</b>	<b>\$ 7,647,233</b>	<b>\$ 6,685,199</b>

<b>Program Positions</b>	9.0	9.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Public Safety\*

**Program Name:** Animal Control Contract

**Program Description:**

The City uses General Purpose Funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs and cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services contract needs to be maintained in order to enforce dog and vicious animal provisions of the City Code.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Annual number of strays near schools.	500	500
Annual number of animal bites.	8,500	8,500
Annual number of police calls/law enforcement assistance.	1,400	1,400

**Source of Funds**

General Fund	\$ 2,623,300	\$ 2,702,410
<b>Total Net Budget</b>	<b>\$ 2,623,300</b>	<b>\$ 2,702,410</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 2,623,300</b>	<b>\$ 2,702,410</b>

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*

**Program Name:** Energy Project Management Program

**Program Description:**

Provides energy consulting services to City departments (Heating, ventilation and air conditioning (HVAC) and lighting controls for efficient operations including the downtown thermal storage/district cooling system).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Programs and updates the Energy Management System (EMS) control systems for efficient City operations.	1 million sq. ft.	1 million sq. ft.

**Source of Funds**

General Fund	\$ 89,498	\$ 192,927
Federal and State Grants	237,955	237,955
Other Restricted	130,000	130,000
<b>Total Net Budget</b>	<b>\$ 457,453</b>	<b>\$ 560,882</b>
<b>Gross Budget**</b>	<b>\$ 1,797,932</b>	<b>\$ 1,862,232</b>

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Environmental Services

**Program Description:**

Provides environmental services such as investigation and remediation of asbestos-containing materials and lead-based paint; Phase I, II, and III Environmental Site Assessments (ESA) for real estate acquisitions and other property transfers; audits for assessing compliance with environmental requirements as well as other environmental assessments; site remediations and cleanups; coordination of underground storage tank removals; performing special environmental studies; and consultation with City management and departments on environmental compliance issues.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done.	80%	80%

**Source of Funds**

Other Restricted	\$ 40,500	\$ 40,443
<b>Total Net Budget</b>	<b>\$ 40,500</b>	<b>\$ 40,443</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 40,500</b>	<b>\$ 40,443</b>

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Equipment Maintenance Repair and Related Parts Service Support

**Program Description:**

Performs preventative maintenance and repair service for light and heavy duty vehicles and off-road and specialty equipment. Fleet Services Division staff provides support at 19 locations throughout the city consisting of 5 major service centers, 9 Police briefing stations and 4 remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 15 major inventory locations and maintaining a \$2.5 million standing inventory with total annual motor vehicle parts expenditures of more than \$12 million. This section also manages the Tire Program and Parts Warranty Program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance.	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability.	3 turns/year	3 turns/year
Percentage of preventative maintenance activity that is beyond the due date for mileage or time.	<10%	<10%
Percentage of technician time that is productive (billable).	>70%	>70%

**Source of Funds**

General Fund	(\$ 2,301,243)	(\$ 1,703,022)
<b>Total Net Budget</b>	<b>(\$ 2,301,243)</b>	<b>(\$ 1,703,022)</b>
<b>Gross Budget**</b>	<b>\$ 46,611,107</b>	<b>\$ 50,224,823</b>

<b>Program Positions</b>	246.2	245.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Facilities Management and Maintenance

**Program Description:**

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area also includes electrical, space planning, work control, and warehouse.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Satisfaction Survey	90%	90%
Preventative Maintenance - Complete more than 34% of preventative maintenance work over reactive work.	>34%	>34%

**Source of Funds**

General Fund	\$ 14,525,485	\$ 10,392,995
<b>Total Net Budget</b>	<b>\$ 14,525,485</b>	<b>\$ 10,392,995</b>
<b>Gross Budget**</b>	<b>\$ 32,718,051</b>	<b>\$ 36,254,610</b>

<b>Program Positions</b>	92.1	88.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Fleet Acquisition, Make Ready, and Body Repair

**Program Description:**

The Fleet Control Section is responsible for the life cycle management of the City's fleet. Fleet Services Division (FSD) staff purchases all City equipment, except Transit buses. This entails replacement budget estimates, development of fleet specifications, equipment build inspections, new equipment preparation, license and registration, and updating equipment data files. FSD staff is also responsible for equipment accident repairs, equipment modifications, warranty recall programs, and disposal of equipment.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Evaluate bids and make award recommendation within 2 weeks of receipt.	95% of the time	95% of the time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready.	95% of the time	95% of the time
Re-issue units with usable life from enterprise departments when surplus.	95% of the time	95% of the time

**Source of Funds**

General Fund	\$ 2,335,217	\$ 2,395,822
<b>Total Net Budget</b>	<b>\$ 2,335,217</b>	<b>\$ 2,395,822</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 2,335,217</b>	<b>\$ 2,395,822</b>

<b>Program Positions</b>	18.4	20.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Floodplain Management

**Program Description:**

Conduct the floodplain management activity for the City, including review of plans for new development to ensure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	24	24
Submit projects to the Flood Control District of Maricopa County for CIP and small drainage projects.	5	3
Complete Local Drainage Studies annually to address flooding and drainage complaints.	2	2

**Source of Funds**

General Fund	\$ 803,399	\$ 586,103
<b>Total Net Budget</b>	<b>\$ 803,399</b>	<b>\$ 586,103</b>
<b>Gross Budget**</b>	<b>\$ 933,399</b>	<b>\$ 586,103</b>

<b>Program Positions</b>	5.7	5.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

**Program Description:**

The Fuel Management section is responsible for the operation, maintenance, and environmental testing and regulatory compliance of the storage systems for 84 fuel sites. This section purchases, transports and conducts bulk storage of traditional petroleum based fuels and alternative/clean fuels. This also entails the accounting and reconciliation of fuel receipts and administering cost recovery from user departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>35%	>35%
Complete all fuel deliveries within 24 hours of request.	>90%	>90%

**Source of Funds**

General Fund	\$ 802,447	\$ 235,558
<b>Total Net Budget</b>	<b>\$ 802,447</b>	<b>\$ 235,558</b>
<b>Gross Budget**</b>	<b>\$ 16,506,647</b>	<b>\$ 17,727,919</b>

<b>Program Positions</b>	12.3	13.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Property Management Services

**Program Description:**

Staff facilitates tenant relations and provides property management services for 10 City-owned downtown buildings, five maintenance service centers, Facilities Management Division administration and maintenance mobilization center, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (Capital Improvement Program and five-year plan), event management, and coordination of facility maintenance and repairs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Square feet managed for sites listed in the program description less cultural centers.	3,519,307	3,519,307

**Source of Funds**

General Fund	(\$ 531,408)	(\$ 220,925)
Other Restricted	643,893	644,012
<b>Total Net Budget</b>	<b>\$ 112,485</b>	<b>\$ 423,087</b>
<b>Gross Budget**</b>	<b>\$ 6,091,465</b>	<b>\$ 8,351,662</b>

<b>Program Positions</b>	14.6	15.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**Programs by Department:**  
**Transportation (Non-Enterprise)**

## PUBLIC TRANSIT

### Department Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 10,315,845	\$ 11,579,614	\$ 13,048,567	\$ 13,010,939
CONTRACTUAL SERVICES	177,486,190	202,016,092	210,997,568	222,890,105
INTERDEPARTMENTAL CHARGES AND CREDITS	10,243,511	11,643,241	13,697,875	13,724,103
SUPPLIES	12,510,798	13,886,212	18,264,390	18,662,110
EQUIPMENT AND MINOR IMPROVEMENTS	294,636	302,416	90,700	155,500
MISCELLANEOUS TRANSFERS	18	24,980	-	-
<b>TOTAL</b>	<b>\$ 210,850,998</b>	<b>\$ 239,452,555</b>	<b>\$ 256,099,100</b>	<b>\$ 268,442,757</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	103.0	113.0	114.0	115.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
<b>TOTAL</b>	<b>103.5</b>	<b>113.5</b>	<b>114.5</b>	<b>115.0</b>
<b>SOURCE OF FUNDS</b>				
Transit 2000 Funds	\$ 125,730,531	\$ (303,546)	\$ -	\$ -
Transportation 2050 Funds	41,508,170	191,986,993	205,837,168	218,886,243
General Funds	1,552,153	1,622,551	1,640,487	1,640,487
Federal Transit Authority Funds	11,301,688	13,185,182	14,604,078	12,266,442
Other Restricted	-	1,256,249	1,385,722	1,386,358
Regional Transit Funds	30,758,456	31,705,126	32,631,645	34,263,227
<b>TOTAL</b>	<b>\$ 210,850,998</b>	<b>\$ 239,452,555</b>	<b>\$ 256,099,100</b>	<b>\$ 268,442,757</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Public Transit Department**

### **Enhancements:**

- Public Transit received two discretionary grant awards from the Federal Transit Administration (FTA) for a total of approximately \$9 million to provide for the replacement of approximately 20 buses to increase the safety and reliability of the transit fleet.
- Implement HASTUS Scheduling software application at the First Transit – West Facility and Valley Metro First Transit – East Facility to provide the regional contractor with electronic, automated scheduling capabilities to enhance operational efficiency.
- Schedule adjustments to the city’s RAPID bus system to address overcrowding issues on select trips. In-depth ridership analysis by trip to help operating contractors assign buses with appropriate seating capacity.

### **Priorities:**

- Issue request for proposals (RFP) for North/South Transit Facility fixed route services and Operations Control Center and Data Collection Services.
- Complete installation of Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) system on all buses in the region to provide improved real-time tracking and features to better manage the bus fleet.
- Complete restructuring of federal compliance oversight program, and develop comprehensive program to fulfill federal compliance responsibilities and address deficiencies noted in the 2018 FTA Triennial Review.

### **Challenges:**

- Work with Valley Metro to address decreasing average fare revenue for bus and light rail, such as a new reduced fare program to decrease fraudulent pass use, and implementation of the new fare collection system.
- Potential lower level participation from the federal government for light rail capital projects in the FTA’s Capital Investment Grant (CIG) program.
- Continued rising materials costs for capital and construction projects; continued rising labor costs for capital and operating projects and services.

### **Strategic Overview:**

- Continue to focus staff resources on managing and coordinating CAD/AVL installation on the regional bus fleet, and fill vacant federal compliance oversight positions to add staff resources to initiate new compliance program.
- Collaborate with Finance to develop financing strategies which include conventional and alternative financing methods such as public private partnerships (P<sup>3</sup>) and Transportation Infrastructure Finance and Innovation Act (TIFIA) loans.
- Issue request for proposal (RFP) to upgrade the regional fare collection system, to include mobile ticketing via a smartphone application and reloadable fare media/smart cards.

## Public Transit Revenue Summary

The Public Transit Department receives revenue from Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include Transit 2000 Fund Sales Taxes, Transportation 2050 Fund Sales Taxes, Regional Public Transportation Authority funds, Grants and Other Restricted Funds for Public Transit Building and Facility rentals. Effective January 1, 2016, the Transit 2000 Fund was replaced by the Transportation 2050 Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Transit 2000	\$ 2,730	\$ -	\$ -
Transportation 2050	223,207	234,242	238,899
Regional Transit	43,866	38,695	37,207
Grants	12,754	13,192	116,715
Other Restricted	1,216	1,408	1,193
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 283,773</b>	<b>\$ 287,537</b>	<b>\$ 394,014</b>
<b>TOTAL REVENUES</b>	<b>\$ 283,773</b>	<b>\$ 287,537</b>	<b>\$ 394,014</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Public Transit

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Customer Service Centers	\$ 807,057	\$ 807,057	9.3	\$ 62,771	0.3
Dial-A-Ride	\$ 18,487,823	\$ 18,487,823	4.6	\$ 554,984	2.6
Facility Construction and Maintenance	\$ 9,255,928	\$ 9,393,428	17.4	\$ 277,853	1.4
Federal Grants Administration and Oversight	\$ 778,783	\$ 878,783	8.1	\$ 23,378	4.1
Light Rail	\$ 43,251,422	\$ 43,251,422	9.5	\$ 1,298,359	5.6
Local Fixed Route Bus Service	\$ 168,697,520	\$ 168,697,520	41.9	\$ 5,064,111	16.0
Neighborhood Circulator Service	\$ 3,166,768	\$ 3,166,768	1.5	\$ 95,063	0.4
RAPID Bus Service	\$ 4,632,317	\$ 4,632,317	1.7	\$ 139,057	0.6
Regional Fare Media Programs	\$ 1,860,401	\$ 1,860,401	13.1	\$ 17,303	1.1
Regional Fixed Route Support	\$ 2,321,817	\$ 2,321,817	7.0	\$ 69,698	2.0
Senior Center Transportation	\$ 1,691,257	\$ 1,691,257	0.2	\$ 50,770	0.2
Special Transportation Services	\$ 1,148,007	\$ 1,148,007	0.2	\$ 34,462	0.2
<b>Total</b>	<b>\$ 256,099,100</b>	<b>\$ 256,336,600</b>	<b>114.5</b>	<b>\$ 7,687,810</b>	<b>34.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Customer Service Centers

**Program Description:**

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media ticket sales and provide lost and found services. These four transit centers generated \$1.128M in fare media sales to transit riders.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 807,057	\$ 843,053
<b>Total Net Budget</b>	<b>\$ 807,057</b>	<b>\$ 843,053</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.3	9.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Dial-A-Ride

**Program Description:**

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average weekday ridership for Dial-a-Ride	1,025	1,100
Passengers per mile for Dial-Ride service	0.090	0.085

**Source of Funds**

Regional Transit	\$ 16,303,862	\$ 16,303,862
Transportation 2050	2,183,961	2,800,166
<b>Total Net Budget</b>	<b>\$ 18,487,823</b>	<b>\$ 19,104,028</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.6	4.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Facility Construction and Maintenance

**Program Description:**

The Facilities Division is responsible for the construction and maintenance of all regional and federal transit facilities that includes more than 4,000 bus stops, three bus maintenance garages, 15 park-and-rides, transit centers, and Public Transit Headquarters building. This group is responsible for the contract oversight and monitoring of multi-million dollar third party cleaning and maintenance contracts to ensure all assets are maintained to the highest standards as established by the Federal Transit Administration and the City of Phoenix. This group also provides project management for the Public Transit Department, working with design consultants and construction firms to complete capital projects on time and on budget.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Construct new bus bays	4	6
Upgrade existing bus stops with shade structures	80	80

**Source of Funds**

Transportation 2050	\$ 7,870,206	\$ 8,241,954
Other Restricted	1,385,722	1,386,358
<b>Total Net Budget</b>	<b>\$ 9,255,928</b>	<b>\$ 9,628,312</b>
<b>Gross Budget**</b>	<b>\$ 9,393,428</b>	<b>\$ 9,628,312</b>

<b>Program Positions</b>	17.4	17.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Federal Grants Administration and Oversight (Designated Recipient Role)

**Program Description:**

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the Phoenix metropolitan region that includes governmental jurisdictions, non-profit organizations and tribal partners. Responsibilities include managing grant application and award processes, grant expenditure and revenue accounting, and reporting. This team is also tasked with taking appropriate measures necessary to ensure all participants adhere to applicable local, regional, state, and federal regulations and laws.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 778,783	\$ 851,560
<b>Total Net Budget</b>	<b>\$ 778,783</b>	<b>\$ 851,560</b>
<b>Gross Budget**</b>	<b>\$ 878,783</b>	<b>\$ 954,560</b>

<b>Program Positions</b>	8.1	8.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Light Rail

**Program Description:**

The 26-mile METRO light rail system, 16.7 miles of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Mesa Drive in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also include light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	51,164	61,800
Cost recovery from operating revenue	33.34%	19.78%

**Source of Funds**

Transportation 2050	\$ 43,251,422	\$ 46,479,584
<b>Total Net Budget</b>	<b>\$ 43,251,422</b>	<b>\$ 46,479,584</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.5	9.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Local Fixed Route Bus Service

**Program Description:**

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	102,000	103,000
Passengers per revenue mile for bus service	2.1	2.1
Cost recovery from Operating Revenue	21%	21%

**Source of Funds**

Transportation 2050	\$ 138,590,009	\$ 146,697,924
Regional Transit	16,327,783	17,959,365
Federal and State Grants	13,779,728	11,427,816
<b>Total Net Budget</b>	<b>\$ 168,697,520</b>	<b>\$ 176,085,105</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	41.9	42.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Neighborhood Circulator Service

**Program Description:**

Neighborhood circulator service is bus service confined to a specific locale such as a downtown area or suburban neighborhood where local routes have not yet been established. Neighborhood circulators are designed to operate continuously within a distinct geographic area to meet the transportation needs of the community while providing connections to local routes. Neighborhood circulator routes operate on a free fare system and utilize smaller vehicles than those found on other modes of service.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Projected on-time performance for circulator service	94%	94%
Average weekday ridership for circulator service	3,200	3,200
Passengers per revenue mile for circulator service	2.0	2.0

**Source of Funds**

Transportation 2050	\$ 2,845,800	\$ 3,052,343
Federal and State Grants	320,968	267,548
<b>Total Net Budget</b>	<b>\$ 3,166,768</b>	<b>\$ 3,319,891</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.5	1.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** RAPID Bus Service

**Program Description:**

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Projected on-time performance for bus service	93%	93%
Passengers per revenue mile for bus service	1.2	1.2
Cost Recovery from Operating Revenue	19%	19%

**Source of Funds**

Transportation 2050	\$ 4,253,935	\$ 4,626,243
Federal and State Grants	378,382	321,078
<b>Total Net Budget</b>	<b>\$ 4,632,317</b>	<b>\$ 4,947,321</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.7	1.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Regional Fare Media Programs

**Program Description:**

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, the Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 3,200 customers participating in the regional fare media programs, generating annual revenue of \$23.1M.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 1,860,401	\$ 1,893,858

<b>Total Net Budget</b>	<b>\$ 1,860,401</b>	<b>\$ 1,893,858</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	13.1	13.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Technology\*

**Program Name:** Regional Fixed Route Support

**Program Description:**

Provides regional transit service support, including scheduling activities, vehicle management system (VMS) , new CAD/AVL system and Fare Collection System (FCS) support for Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and FCS support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
VMS (Vehicle Management System software) uptime	99.9%	99.9%
Clever Devices - CAD/AVL uptime	75%	90%
Fare Collections System (FCS) uptime	99.9%	99.9%

**Source of Funds**

Transportation 2050	\$ 2,321,817	\$ 2,316,687
<b>Total Net Budget</b>	<b>\$ 2,321,817</b>	<b>\$ 2,316,687</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	7.0	7.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Senior Center Transportation

**Program Description:**

Senior Center Transportation includes Senior Center Shuttle and Senior Center Group Trips. Senior Center Shuttle provides registered members of City of Phoenix Senior Centers with flexible transportation between their personal residence and the nearest senior center during Senior Center operating hours. The shuttle service is provided through a network of individually owned and operated vehicles and taxi service companies. Senior Center Group Trips allow senior center members to attend activities that are scheduled away from the centers. Group Trips are planned and coordinated by senior center staff based on member interests.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total Senior Center Shuttle trips	82,000	87,122
Senior Center Group trip passengers	14,000	12,160

**Source of Funds**

General Fund	\$ 1,640,487	\$ 1,640,487
Transportation 2050	50,770	47,033
<b>Total Net Budget</b>	<b>\$ 1,691,257</b>	<b>\$ 1,687,520</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Special Transportation Services

**Program Description:**

Special Transportation Services offer qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of transportation subsidy programs. The Repetitive Medical program (formerly Dialysis Taxi Subsidy) and Employment Taxi Subsidy Programs offer eligible residents of the City of Phoenix transportation subsidies to use as payment for trips to and from pre-determined locations. The Senior Cab and ADA Cab programs offer eligible residents of the City of Phoenix to purchase fare in advance at a discounted rate to use for payment of transportation fares to and from locations of their choice.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total Repetitive Medical & Employment Transportation trips	25,000	30,000
Total ADA & Senior Ride trips	32,000	32,500

**Source of Funds**

Transportation 2050	\$ 1,023,007	\$ 1,035,838
Federal and State Grants	125,000	250,000
<b>Total Net Budget</b>	<b>\$ 1,148,007</b>	<b>\$ 1,285,838</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## STREET TRANSPORTATION

### Department Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 57,585,186	\$ 60,794,024	\$ 67,896,708	\$ 68,195,258
CONTRACTUAL SERVICES	27,217,153	29,117,648	33,378,366	36,514,050
INTERDEPARTMENTAL CHARGES AND CREDITS	(27,164,437)	(27,076,779)	(34,565,744)	(30,470,703)
SUPPLIES	9,860,156	10,697,140	13,163,833	13,011,766
EQUIPMENT AND MINOR IMPROVEMENTS	3,868,996	6,961,940	7,820,443	445,800
MISCELLANEOUS TRANSFERS	-	-	(599,943)	(377,118)
<b>TOTAL</b>	<b>\$ 71,367,054</b>	<b>\$ 80,493,973</b>	<b>\$ 87,093,663</b>	<b>\$ 87,319,053</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	646.0	644.0	683.0	681.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>646.0</b>	<b>644.0</b>	<b>683.0</b>	<b>681.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 14,059,435	\$ 12,740,145	\$ 17,285,787	\$ 17,012,297
Arizona Highway Users Funds	52,397,267	62,378,514	66,785,044	66,810,381
Federal and State Grant Funds	49,779	16,914	40,000	27,000
Capital Construction Funds	129,942	129,942	97,166	97,166
Cable Television Funds	2,265,984	2,002,811	-	-
Transportation Tax 2050 Funds	-	-	244,231	332,351
Other Restricted Funds	2,464,647	3,225,647	2,641,435	3,039,858
<b>TOTAL</b>	<b>\$ 71,367,054</b>	<b>\$ 80,493,973</b>	<b>\$ 87,093,663</b>	<b>\$ 87,319,053</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Street Transportation Department**

### **Enhancements:**

- Light emitting diodes (LED) Streetlight Conversion - Over 90% of the City's street light fixtures have been converted to energy efficient LED. The conversion will be complete in mid-2019 and save nearly 50% on our annual energy bill; and \$22 million through the year 2030.
- Bike Lanes - Approximately 120 miles of new bike lanes, paths, and trails are planned for fiscal years 2019 and 2020.
- New Signals - Fifteen new traffic signals and 25 new pedestrian crossing signals (also known as HAWKS) are planned for calendar year 2019.

### **Priorities:**

- Accelerated Pavement Maintenance Program - The department will focus on the successful delivery of this Council approved program that will repave over 600 street miles over the next five years.
- Asset Management System - Staff will work to identify and procure an asset management system and develop a comprehensive and consolidated inventory.
- Shared Active Transportation Policy - Implement a pilot program for the use of shared electric scooters in downtown Phoenix.

### **Challenges:**

- Small Wireless Installations - Due to recent changes to state law and City ordinance, the department is anticipating a large influx of small wireless facilities applications. The department will need to be able to respond to this expected, yet potentially unscheduled demand while remaining compliant with state law. With an increase of installations, there will likely be more public opposition as to where devices are installed, as well as concerns about aesthetics and health.
- Scalloped Streets - Development patterns in the City, especially in the north and southwest areas have created a scalloped street effect, with chains of complete and incomplete roadway segments along key transportation corridors. This often leads to bottlenecks and traffic congestion in high growth areas of the City.
- Landscape Maintenance - The current funding level for maintenance of improved landscape in the right-of-way is three times per year. The department consistently receives resident feedback that this service level is not adequate. In addition, with the completion of the Loop 202/South Mountain Freeway, 22 miles of currently unfunded freeway landscape will be transferred to the department to maintain.

### **Strategic Overview:**

- Staff will continue to engage with the community to solicit input and collaborate on solutions that address their needs. Staff will prioritize initiatives that support the department's mission of 'providing for the safe, efficient, and convenient movement of people and goods within the city and supporting citywide infrastructure projects to improve the quality of life in Phoenix'. Identified priorities and challenges will be addressed through the department's ongoing strategic planning efforts.

## Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes, Transportation 2050 Fund Sales Taxes, Grants, and Other Restricted Funds for annual permit fees for wireless communications equipment in the public right-of way and GIS maintenance fees.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Utility Ordinance Inspection	\$ 1,022	\$ 1,287	\$ 750
Fiber Optics Right of Way Fees	1,718	1,848	2,000
Revocable Permits	133	131	142
Pavement Cuts	41	13	-
Right-of-Way Fee	328	378	318
Other	1,952	2,206	1,472
Parking Meter Revenue	3,663	3,761	3,800
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 8,857</b>	<b>\$ 9,624</b>	<b>\$ 8,482</b>
<b>SPECIAL REVENUE FUNDS</b>			
Arizona Highway User Revenue	127,142	132,738	136,209
Capital Construction	11,206	9,833	9,154
Transportation 2050	28,087	30,169	30,738
Grants	25	25	40
Other Restricted	166	105	1,026
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 166,626</b>	<b>\$ 172,870</b>	<b>\$ 177,167</b>
<b>TOTAL REVENUES</b>	<b>\$ 175,483</b>	<b>\$ 182,494</b>	<b>\$ 185,649</b>

## **Streets Department**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	14,300	7,560
Number of Volunteer Hours	28,600	16,359

### **Interns (unpaid)**

The Traffic Services Division utilized 3 interns this quarter. 2 interns worked with our Traffic Safety team on collision data, and 1 intern worked in our Traffic Management Center (TMC) to assist with the retiming of all the signals along a highly-traveled corridor. Traffic Safety interns worked on summarizing the 2017 city of Phoenix Comprehensive Traffic Collision data and the 2017 city of Phoenix Comprehensive Pedestrian Collision data; compiling the information contained in over 30,000 crash reports, updating charts, photos and completing a comprehensive presentation. The summaries are currently under review and will be finalized and published sometime in early 2019.

In the TMC, our intern created a model for 8 intersections between 64<sup>th</sup> Street and 17<sup>th</sup> Avenue along Bell Road. Using a modeling software suite called Synchro, our intern analyzed and optimized these intersections using micro-simulations and animations.

### **Streets Highlights**

The 2017 Phoenix Collision Summaries document vehicular, pedestrian, and motorcycle collisions in the city of Phoenix throughout the 2017 calendar year. Collision data utilized for this report is acquired through Phoenix Police records and the database maintained by the Arizona Department of Transportation (ADOT) known as Safety Data Mart (SDM).

### **FY 2018-19 Adopt-A-Street**

The Adopt-A-Street program enables community and civic organizations, as well as private businesses and individuals, to actively participate in enhancing the overall appearance of Phoenix streets. Volunteers adopt and agree to remove trash/debris along both sides of a one-mile segment of a major or collector street a minimum of four times per year for a two-year period.

As of Sept. 30, 2018, the Adopt-A-Street program had 369 active groups of volunteers consisting of an average of 10 persons per group. Among these groups are several school organizations. These organizations allow youth to be active in the community and help them learn community involvement.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Street Transportation Department**

Program	2018-19	2018-19	FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Bridge and Dam Program	\$ 482,490	\$ 482,490	2.1	\$ 22,015	0.1
Central Records	\$ (96,873)	\$ 597,972	4.3	\$ 39,158	0.2
City Engineer Support	\$ 116,765	\$ 503,195	3.2	\$ 28,652	0.2
Design & Construction Procurement	\$ (209,381)	\$ 2,054,613	15.1	\$ 136,098	0.8
Development Coordination	\$ 1,264,180	\$ 1,579,180	10.3	\$ 244,170	1.3
Environmental Services	\$ (160,102)	\$ 1,039,898	4.6	\$ 108,520	0.6
Floodplain Management	\$ 803,399	\$ 933,399	5.7	\$ 135,650	0.7
Freeway Coordination	\$ 137,761	\$ 352,761	3.2	\$ 28,652	0.2
Geographic Technology Services	\$ (95,528)	\$ 828,518	6.7	\$ 60,170	0.4
Labor Compliance Program	\$ 4,450	\$ 484,450	3.4	\$ 81,390	0.4
Landscape Management	\$ 5,474,812	\$ 5,474,812	3.2	\$ 33,023	0.2
Materials Lab	\$ (627,449)	\$ 1,421,451	10.4	\$ 240,100	1.4
Municipal Facility Design & Construction	\$ (31,933)	\$ 1,636,816	11.1	\$ 179,136	1.1
On-Street Parking Program	\$ 1,216,149	\$ 1,217,149	5.8	\$ 88,552	0.6
Right-of-Way Management	\$ 1,561,881	\$ 1,843,601	13.5	\$ 155,517	0.9
Sign Fabrication & Installation	\$ 3,137,459	\$ 3,580,854	23.2	\$ 890,273	4.2
Storm Water GIS	\$ 815,415	\$ 815,415	5.6	\$ 50,141	0.3
Storm Water Maintenance	\$ 1,907,362	\$ 1,907,362	5.4	\$ 71,707	0.4
Street Cleaning	\$ 7,979,812	\$ 8,301,812	54.5	\$ 717,074	4.5
Street Lighting	\$ 12,140,733	\$ 12,140,733	2.2	\$ 33,114	0.2
Street Maintenance	\$ 22,485,462	\$ 31,513,058	222.5	\$ 2,925,663	18.3
Street Marking & Striping	\$ 4,591,119	\$ 5,267,879	35.4	\$ 1,358,839	6.4
Survey	\$ 252,009	\$ 1,911,809	17.3	\$ 400,166	2.3
Traffic Count Shop	\$ 497,524	\$ 497,524	4.6	\$ 70,841	0.4
Traffic Operations - Investigative Services	\$ 894,824	\$ 894,824	7.5	\$ 86,594	0.5
Traffic Safety & Neighborhood Traffic	\$ 849,463	\$ 987,902	6.6	\$ 101,432	0.6
Traffic Signal & Transportation Administration	\$ 420,788	\$ 1,851,788	12.1	\$ 182,130	1.1
Traffic Signal Shop	\$ 14,830,166	\$ 28,729,225	85.7	\$ 1,291,465	7.7
Transportation & Drainage Design & Construction	\$ 97,833	\$ 7,411,900	48.9	\$ 788,199	4.9
Transportation Planning	\$ 372,901	\$ 522,901	3.4	\$ 81,390	0.4
Utility Coordination & Inspection	\$ 5,980,172	\$ 6,395,917	45.5	\$ 734,458	4.5
<b>Total</b>	<b>\$ 87,093,663</b>	<b>\$ 133,181,208</b>	<b>683.0</b>	<b>\$ 11,364,289</b>	<b>66.1</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Bridge and Dam Program

**Program Description:**

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Administer the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

**Source of Funds**

General Fund	\$ 482,490	\$ 508,970
<b>Total Net Budget</b>	<b>\$ 482,490</b>	<b>\$ 508,970</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.1	2.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Central Records

**Program Description:**

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the city. Central Records make available these public records including maps and plans and provide reprographic services for internal and external customers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	40%	40%

**Source of Funds**

General Fund	(\$ 96,873)	(\$ 34,268)
<b>Total Net Budget</b>	<b>(\$ 96,873)</b>	<b>(\$ 34,268)</b>
<b>Gross Budget**</b>	<b>\$ 597,972</b>	<b>\$ 642,074</b>

<b>Program Positions</b>	4.3	4.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** City Engineer Support

**Program Description:**

The City Engineer is responsible for overseeing the selection of architects, engineers and contractors to execute the City's 5-year, \$4 billion Capital Improvement Program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	10	10

**Source of Funds**

General Fund	\$ 116,765	\$ 64,452
<b>Total Net Budget</b>	<b>\$ 116,765</b>	<b>\$ 64,452</b>
<b>Gross Budget**</b>	<b>\$ 503,195</b>	<b>\$ 494,517</b>

<b>Program Positions</b>	3.2	3.2
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**Does this program generate budgeted revenue?**  Yes  No

**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Design & Construction Procurement

**Program Description:**

Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of professional registrant services contracts executed	100	50
Number of construction services contracts executed	30	30

**Source of Funds**

General Fund	(\$ 209,381)	(\$ 176,301)
<b>Total Net Budget</b>	<b>(\$ 209,381)</b>	<b>(\$ 176,301)</b>
<b>Gross Budget**</b>	<b>\$ 2,054,613</b>	<b>\$ 2,173,699</b>

<b>Program Positions</b>	15.1	15.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Development Coordination

**Program Description:**

Review access, circulation, parking and street improvement plans for private development to insure safe and efficient traffic access and circulation, review public street and freeway improvement plans, review rezoning and street abandonment requests, prepare geometric designs for street improvements; identify, prioritize and prepare an annual bottleneck removal program, prepare traffic signing, striping, and signalization plans, and assist in the administration of the circulation element of the impact fee program. In addition, incorporate "Complete Streets Guidelines" in future construction projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

**Source of Funds**

General Fund	\$ 210,732	\$ 235,899
Arizona Highway User Revenue	1,049,055	1,249,660
Capital Construction	1,250	1,373
Transportation 2050	3,143	4,697
<b>Total Net Budget</b>	<b>\$ 1,264,180</b>	<b>\$ 1,491,629</b>
<b>Gross Budget**</b>	<b>\$ 1,579,180</b>	<b>\$ 1,683,629</b>

<b>Program Positions</b>	10.3	10.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Environmental Services

**Program Description:**

Provide environmental services and coordinate work city-wide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States. Provide Phase I, II and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	50%	75%
Percentage of projects managed by Environmental staff will be completed within the construction schedule w/o violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	80%	80%

**Source of Funds**

General Fund	(\$ 160,102)	(\$ 32,015)
<b>Total Net Budget</b>	<b>(\$ 160,102)</b>	<b>(\$ 32,015)</b>
<b>Gross Budget**</b>	<b>\$ 1,039,898</b>	<b>\$ 1,032,985</b>

<b>Program Positions</b>	4.6	4.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Freeway Coordination

**Program Description:**

Multi-disciplinary team that directly interacts with Arizona Department of Transportation (ADOT) officials to protect the Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	12

**Source of Funds**

General Fund	\$ 47,074	\$ 30,503
Arizona Highway User Revenue	89,706	57,412
Capital Construction	279	178
Transportation 2050	702	607
<b>Total Net Budget</b>	<b>\$ 137,761</b>	<b>\$ 88,700</b>
<b>Gross Budget**</b>	<b>\$ 352,761</b>	<b>\$ 217,700</b>

<b>Program Positions</b>	3.2	2.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Geographic Technology Services

**Program Description:**

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of received revisions that are mapped	85%	85%
Percentage of received subdivision lots that are mapped	75%	75%

**Source of Funds**

General Fund	\$ 110,561	\$ 133,224
Capital Construction	656	775
Arizona Highway User Revenue	(208,394)	(255,385)
Transportation 2050	1,649	2,653
<b>Total Net Budget</b>	<b>(\$ 95,528)</b>	<b>(\$ 118,733)</b>
<b>Gross Budget**</b>	<b>\$ 828,518</b>	<b>\$ 950,825</b>

<b>Program Positions</b>	6.7	6.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Labor Compliance

**Program Description:**

Ensure contract compliance with federal labor regulations, specifically the Davis Bacon Act and other related Acts on federally assisted Capital Improvement Projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of federal projects administered through LCP Tracker system.	21	20
Number of weekly certified payroll reports collected, reviewed, and validated.	1,092	1,088
Number of prime contractors and subcontractors utilized.	210	200

**Source of Funds**

General Fund	\$ 4,450	(\$ 49,892)
<b>Total Net Budget</b>	<b>\$ 4,450</b>	<b>(\$ 49,892)</b>
<b>Gross Budget**</b>	<b>\$ 484,450</b>	<b>\$ 520,108</b>

<b>Program Positions</b>	3.4	3.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Landscape Management

**Program Description:**

Coordinate and inspect the watering, maintenance and replanting of vegetation performed by City contractors adjacent to freeway corridors and within the arterial street network. Service includes the removal of graffiti, trash pickup, weed control, and maintenance three times per year on landscaping within the arterial street network. Maintenance along freeway corridors performed monthly.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	90%	90%
Citywide landscape maintenance cycles completed 3 times per year	3	3
Freeway landscape maintenance completed 12 times per year	12	12

**Source of Funds**

General Fund	\$ 730,580	\$ 933,751
Arizona Highway User Revenue	4,729,002	5,685,465
Capital Construction	4,335	5,435
Transportation 2050	10,895	18,591
<b>Total Net Budget</b>	<b>\$ 5,474,812</b>	<b>\$ 6,643,242</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	3.2	3.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Materials Lab

**Program Description:**

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

**Source of Funds**

General Fund	\$ 189,684	\$ 391,956
Arizona Highway User Revenue	(821,087)	(604,628)
Capital Construction	1,125	2,282
Transportation 2050	2,829	7,804
<b>Total Net Budget</b>	<b>(\$ 627,449)</b>	<b>(\$ 202,586)</b>
<b>Gross Budget**</b>	<b>\$ 1,421,451</b>	<b>\$ 2,797,414</b>

<b>Program Positions</b>	10.4	10.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Municipal Facility Design & Construction

**Program Description:**

Provides project management for design and construction management for capital improvement projects, and operation and maintenance projects, for departments throughout the City.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average customer service rating out of 10 on annual survey	8	8
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change order and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

**Source of Funds**

General Fund	(\$ 31,933)	(\$ 55,211)
<b>Total Net Budget</b>	<b>(\$ 31,933)</b>	<b>(\$ 55,211)</b>
<b>Gross Budget**</b>	<b>\$ 1,636,816</b>	<b>\$ 1,824,789</b>

<b>Program Positions</b>	11.1	11.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** On-Street Parking Program

**Program Description:**

Promotes parking turnover and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Inspect all parking meters once every month	100%	100%

**Source of Funds**

General Fund	\$ 162,421	\$ 171,546
Arizona Highway User Revenue	1,050,342	1,047,874
Capital Construction	964	999
Transportation 2050	2,422	3,416
<b>Total Net Budget</b>	<b>\$ 1,216,149</b>	<b>\$ 1,223,835</b>
<b>Gross Budget**</b>	<b>\$ 1,217,149</b>	<b>\$ 1,224,335</b>

<b>Program Positions</b>	5.8	5.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Right of Way Management

**Program Description:**

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Barricade Certification classes held annually	4	4

**Source of Funds**

General Fund	\$ 246,017	\$ 263,074
Arizona Highway User Revenue	1,310,735	1,269,735
Capital Construction	1,460	1,531
Transportation 2050	3,669	5,238
<b>Total Net Budget</b>	<b>\$ 1,561,881</b>	<b>\$ 1,539,578</b>
<b>Gross Budget**</b>	<b>\$ 1,843,601</b>	<b>\$ 1,877,578</b>

<b>Program Positions</b>	13.5	13.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Sign Fabrication and Installation

**Program Description:**

Produce, install, and maintain traffic control signs in accordance with MUTCD (manual on uniform traffic control devices), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

**Source of Funds**

General Fund	\$ 477,843	\$ 464,145
Arizona Highway User Revenue	2,649,655	2,393,209
Capital Construction	2,835	2,702
Transportation 2050	7,126	9,241
<b>Total Net Budget</b>	<b>\$ 3,137,459</b>	<b>\$ 2,869,297</b>
<b>Gross Budget**</b>	<b>\$ 3,580,854</b>	<b>\$ 3,312,630</b>

<b>Program Positions</b>	23.2	23.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Storm Water GIS

**Program Description:**

Monitor and ensure compliance with the GIS (geographical information system) portion of the MS4 storm water discharge permit the City has with the Arizona Department of Environmental Quality (ADEQ), including GIS database and input application, converting as-built-plans into data and conducting a study for future requirements from ADEQ.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of customer map and data requests completed within 5 business days	90%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	650	650

**Source of Funds**

Arizona Highway User Revenue	\$ 75,029	\$ 101,905
Other Restricted	740,386	690,659
<b>Total Net Budget</b>	<b>\$ 815,415</b>	<b>\$ 792,564</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.6	5.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Storm Water Maintenance

**Program Description:**

Oversee and coordinate wash maintenance and other activities to keep debris from entering the stormdrain system.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Inspect priority areas (as identified by the Street Trans. Dept.) of the MS4 drainage system annually. Target is 100%	100%	100%

**Source of Funds**

Arizona Highway User Revenue	\$ 58,313	\$ 68,997
Other Restricted	1,849,049	2,297,199
<b>Total Net Budget</b>	<b>\$ 1,907,362</b>	<b>\$ 2,366,196</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.4	5.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Cleaning

**Program Description:**

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of time major and collector streets are swept every 21 days	85%	85%
Number of times per year residential streets are swept	4	4

**Source of Funds**

General Fund	\$ 1,107,825	\$ 1,145,427
Arizona Highway User Revenue	6,848,893	6,749,086
Capital Construction	6,573	6,667
Transportation 2050	16,521	22,806
<b>Total Net Budget</b>	<b>\$ 7,979,812</b>	<b>\$ 7,923,986</b>
<b>Gross Budget**</b>	<b>\$ 8,301,812</b>	<b>\$ 8,174,986</b>

<b>Program Positions</b>	54.5	54.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Lighting

**Program Description:**

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages, painting and general maintenance of street lights. Administer street light maintenance contracts.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days)	5	5

**Source of Funds**

General Fund	\$ 1,620,106	\$ 1,605,337
Arizona Highway User Revenue	10,486,854	9,810,747
Capital Construction	9,612	9,345
Transportation 2050	24,161	31,963
<b>Total Net Budget</b>	<b>\$ 12,140,733</b>	<b>\$ 11,457,392</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	3.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Maintenance

**Program Description:**

Perform and oversee street maintenance activities in the right-of-way, including crack seal, asphalt repairs, concrete repairs, fog seal and slurry seal for small projects in the right-of-way. Inspect major/collector/residential streets and schedule/complete necessary repairs. Administer and inspect the slurry seal, overlay, microseal, concrete repair, ramp installation and alley dust proofing contracts, administer the revocable permit program and the Pavement Management System.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	75%
Complete rapid response requests within 24 hours.	75%	75%

**Source of Funds**

General Fund	\$ 4,205,221	\$ 4,026,781
Arizona Highway User Revenue	18,192,579	15,815,772
Capital Construction	24,950	23,425
Transportation 2050	62,712	80,127
<b>Total Net Budget</b>	<b>\$ 22,485,462</b>	<b>\$ 19,946,105</b>
<b>Gross Budget**</b>	<b>\$ 31,513,058</b>	<b>\$ 28,725,270</b>

<b>Program Positions</b>	222.5	223.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Marking and Striping

**Program Description:**

Produce, install, and maintain road markings in accordance with MUTCD (manual on uniform traffic control devices), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

**Source of Funds**

General Fund	\$ 702,966	\$ 739,402
Arizona Highway User Revenue	3,873,499	3,694,641
Capital Construction	4,171	4,183
Transportation 2050	10,483	14,309
<b>Total Net Budget</b>	<b>\$ 4,591,119</b>	<b>\$ 4,452,535</b>
<b>Gross Budget**</b>	<b>\$ 5,267,879</b>	<b>\$ 5,129,202</b>

<b>Program Positions</b>	35.4	35.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Survey

**Program Description:**

Provide professional surveying services including consultation, boundary surveys, construction surveys, topographic surveys, right-of-way and ownership investigations, forensic surveys, testimony in connection with criminal and civil court cases, geodetic control surveys, liquor license inspections, GIS (geographic information system), quantity calculations and quality control services for client departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of survey requests responded to within two working days	97%	97%

**Source of Funds**

General Fund	\$ 255,119	\$ 323,292
Arizona Highway User Revenue	(8,429)	(39,256)
Capital Construction	1,514	1,882
Transportation 2050	3,805	6,437
<b>Total Net Budget</b>	<b>\$ 252,009</b>	<b>\$ 292,355</b>
<b>Gross Budget**</b>	<b>\$ 1,911,809</b>	<b>\$ 2,307,355</b>

<b>Program Positions</b>	17.3	17.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Count Shop

**Program Description:**

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using STEVE video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

**Source of Funds**

General Fund	\$ 66,392	\$ 73,291
Arizona Highway User Revenue	429,748	447,906
Capital Construction	394	427
Transportation 2050	990	1,459
<b>Total Net Budget</b>	<b>\$ 497,524</b>	<b>\$ 523,083</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	4.6	4.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Operations - Investigative Services

**Program Description:**

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding, STOP/YIELD signs, etc.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

**Source of Funds**

General Fund	\$ 119,409	\$ 134,523
Arizona Highway User Revenue	772,926	822,112
Capital Construction	708	783
Transportation 2050	1,781	2,678
<b>Total Net Budget</b>	<b>\$ 894,824</b>	<b>\$ 960,096</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	7.5	7.6
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- Does this program generate budgeted revenue?  Yes  No
- Does this program provide required matching funds for a grant funded program?  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Safety and Neighborhood Traffic

**Program Description:**

Compiles, analyzes and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking and Safe-Routes-to-School programs. Promotes bicycling programs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

**Source of Funds**

General Fund	\$ 131,829	\$ 137,561
Arizona Highway User Revenue	674,886	809,681
Federal and State Grants	40,000	27,000
Capital Construction	782	801
Transportation 2050	1,966	2,739
<b>Total Net Budget</b>	<b>\$ 849,463</b>	<b>\$ 977,782</b>
<b>Gross Budget**</b>	<b>\$ 987,902</b>	<b>\$ 981,782</b>

<b>Program Positions</b>	6.6	6.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Signal and Transportation Administration

**Program Description:**

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Develops and implements all signal timing plans. Installs Emergency Vehicle Pre-Emption (EVP) equipment and operates/maintains the EVP system. Coordinates multi-jurisdictional signal timing issues with ADOT, MCDOT and other adjacent traffic agencies. Operates the Advanced Traffic Management System (ATMS) to monitor and manage Phoenix traffic signals to establish and maintain a safe and efficient traffic control system. Manages and maintains real-time information using innovative Transportation System Technologies to support safety.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	90%	90%

**Source of Funds**

General Fund	\$ 247,110	\$ 264,458
Arizona Highway User Revenue	168,527	396,188
Capital Construction	1,466	1,539
Transportation 2050	3,685	5,265
<b>Total Net Budget</b>	<b>\$ 420,788</b>	<b>\$ 667,450</b>
<b>Gross Budget**</b>	<b>\$ 1,851,788</b>	<b>\$ 1,887,450</b>

<b>Program Positions</b>	12.1	12.2
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- Does this program generate budgeted revenue?  Yes  No
- Does this program provide required matching funds for a grant funded program?  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Signal Shop

**Program Description:**

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and streetlights at signalized locations. Construct new traffic signals for Major Street projects, developers and warranted signal program. Provide a safe and efficient traffic signal system along the light rail corridor. Maintain the signal system along the rail corridor.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Inspect 100% of the traffic signal control cabinets annually.	95%	95%

**Source of Funds**

General Fund	\$ 3,833,737	\$ 3,617,447
Arizona Highway User Revenue	10,916,510	12,662,497
Capital Construction	22,746	20,644
Transportation 2050	57,173	70,610
<b>Total Net Budget</b>	<b>\$ 14,830,166</b>	<b>\$ 16,371,198</b>
<b>Gross Budget**</b>	<b>\$ 28,729,225</b>	<b>\$ 25,311,198</b>

<b>Program Positions</b>	85.7	86.2
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**Does this program generate budgeted revenue?**  Yes    No  
**Does this program provide required matching funds for a grant funded program?**  Yes    No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transportation and Drainage Design & Construction

**Program Description:**

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins and light rail. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination and inspecting construction sites for conformance with plans and specifications.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of projects where at least two public meetings were held to receive citizen input	97%	97%
Percent of construction project requests or inquiries responded to within two working days	97%	97%

**Source of Funds**

General Fund	\$ 989,072	\$ 1,074,855
Arizona Highway User Revenue	(911,857)	(285,344)
Capital Construction	5,868	6,257
Transportation 2050	14,750	21,401
<b>Total Net Budget</b>	<b>\$ 97,833</b>	<b>\$ 817,169</b>
<b>Gross Budget**</b>	<b>\$ 7,411,900</b>	<b>\$ 7,671,306</b>

<b>Program Positions</b>	48.9	49.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transportation Planning

**Program Description:**

Work with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), the freeway project team, and City departments to ensure the City's requirements and interests are represented and incorporated into the freeway system within the City of Phoenix. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

**Source of Funds**

General Fund	\$ 69,778	\$ 79,412
Arizona Highway User Revenue	301,668	385,314
Capital Construction	414	462
Transportation 2050	1,041	1,581
<b>Total Net Budget</b>	<b>\$ 372,901</b>	<b>\$ 466,769</b>
<b>Gross Budget**</b>	<b>\$ 522,901</b>	<b>\$ 566,769</b>

<b>Program Positions</b>	3.4	3.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Utility Coordination and Inspection

**Program Description:**

Provide utility coordination for capital improvement projects and review and approve utility permits City-wide. Facilitate permitting of private utility construction in the public right-of-way. Provide oversight of franchise and license agreements with utility and telecommunication companies.

Oversee permits for utility companies performing work in the right-of-way; inspect for safety, barricades, depth, backfill and proper pavement restoration; inspect and test the repairs of street cuts made by City crews in the right-of-way.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

**Source of Funds**

General Fund	\$ 853,496	\$ 940,678
Arizona Highway User Revenue	5,056,884	4,526,793
Capital Construction	5,064	5,476
Other Restricted	52,000	52,000
Transportation 2050	12,728	18,729
<b>Total Net Budget</b>	<b>\$ 5,980,172</b>	<b>\$ 5,543,676</b>
<b>Gross Budget**</b>	<b>\$ 6,395,917</b>	<b>\$ 6,713,676</b>

<b>Program Positions</b>	45.5	44.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## **Programs by Department:**

### **General Government**

## BUDGET AND RESEARCH

### Department Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, City manager and city departments to provide quality services to our residents.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,335,069	\$ 3,354,483	\$ 3,829,394	\$ 3,992,965
CONTRACTUAL SERVICES	194,126	186,458	211,459	253,873
INTERDEPARTMENTAL CHARGES AND CREDITS	(500,010)	(589,302)	(647,951)	(671,838)
SUPPLIES	14,357	5,490	3,100	2,200
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	<u>\$ 3,043,542</u>	<u>\$ 2,957,129</u>	<u>\$ 3,396,002</u>	<u>\$ 3,577,200</u>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	25.0	24.0	24.0	24.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>25.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 3,043,542	\$ 2,957,129	\$ 3,396,002	\$ 3,577,200
TOTAL	<u>\$ 3,043,542</u>	<u>\$ 2,957,129</u>	<u>\$ 3,396,002</u>	<u>\$ 3,577,200</u>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Budget and Research Department (B&R)**

### **Enhancements:**

- Under the leadership of the Mayor, Council and City Manager's Office, staff has been working on a new community engagement effort to involve and educate the public on the budget process.
- We continue to consult with economic experts from the University of Arizona which coordinates the State Forecast Project. The use of additional resources and tools in the revenue estimation process, including the econometric model provided by the U of A, and the enhancements in our annual revenue and central review process implemented in the last few years, have resulted in more accurate estimates and increased efficiencies.
- We continue work to replace the city's aging budget application that is no longer adequately supported by the vendor.
- We participated in Continuous Improvement training and are implementing the principles in our work processes, including improving B&R's webpage.

### **Priorities:**

- Develop solutions to address ongoing General Fund challenges including maintaining an adequate fund balance and ensuring all ongoing costs are covered with ongoing resources.
- Maintaining tight cost controls and discussing available funding options with the Council are critical to keeping the General Fund budget balanced.

### **Challenges:**

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges include the City's potentially diminishing share of regional and state sales tax bases; addressing previously deferred maintenance and aging infrastructure, vehicles, and equipment; increased pension costs; employee compensation and labor negotiations; unfunded legal mandates; maintaining a positive balance in the public safety fund; debt service and property tax; the timing and reconciliation issues with the state taking over Transaction Privilege Tax (TPT) collections; and future economic downturns.

### **Strategic Overview:**

To address these challenges and priorities, B&R has initiated the following:

- earlier and more detailed presentation of budget information to the City Council to facilitate enhanced strategic resource and expense discussions; efforts to further promote resident engagement into the budget process; and intensified department workforce development planning.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Budget & Research**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Budget Development and Monitoring	\$ 1,485,855	\$ 1,485,855	8.5	\$ 191,773	1.0
Capital Improvement Program Budget Management	\$ 299,884	\$ 862,209	4.5	\$ -	0.0
Centralized Budget and Position Control	\$ 759,228	\$ 759,228	4.2	\$ 97,990	0.5
Forecasting and Long-Range Analysis	\$ 291,334	\$ 291,334	1.9	\$ 37,601	0.2
Research, Innovation, and Efficiency	\$ 559,701	\$ 701,009	4.9	\$ 72,238	0.3
<b>Total</b>	<b>\$ 3,396,002</b>	<b>\$ 4,099,635</b>	<b>24.0</b>	<b>\$ 399,602</b>	<b>2.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.



## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Budget Development and Monitoring

**Program Description:**

Working with all City departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to City departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of requests for City Council action processed within 24 hours.	85%	85%

**Source of Funds**

General Fund	\$ 1,485,855	\$ 1,521,282
<b>Total Net Budget</b>	<b>\$ 1,485,855</b>	<b>\$ 1,521,282</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.5	8.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Capital Improvement Program Budget Management

**Program Description:**

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

**Source of Funds**

General Fund	\$ 299,884	\$ 211,712
<b>Total Net Budget</b>	<b>\$ 299,884</b>	<b>\$ 211,712</b>
<b>Gross Budget**</b>	<b>\$ 862,209</b>	<b>\$ 777,531</b>

<b>Program Positions</b>	4.5	3.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Centralized Budget and Position Control

**Program Description:**

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%

**Source of Funds**

General Fund	\$ 759,228	\$ 935,503
<b>Total Net Budget</b>	<b>\$ 759,228</b>	<b>\$ 935,503</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.2	5.1
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Forecasting and Long-Range Analysis

**Program Description:**

Staff in this program performs analysis, forecasting, and reporting on economic and market conditions, revenue estimates, fund balances, and state expenditure limitations. This program also manages the legal adoption of the City's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%

**Source of Funds**

General Fund	\$ 291,334	\$ 338,843
<b>Total Net Budget</b>	<b>\$ 291,334</b>	<b>\$ 338,843</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.9	2.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Research, Innovation and Efficiency

**Program Description:**

Staff in this program conduct research as well as management and organizational studies on City programs and services. This program is also responsible for staff support of City Council subcommittees and ad-hoc committees, and coordinates and manages the nationally-acclaimed City of Phoenix Management Intern Program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 559,701	\$ 569,860
<b>Total Net Budget</b>	<b>\$ 559,701</b>	<b>\$ 569,860</b>
<b>Gross Budget**</b>	<b>\$ 701,009</b>	<b>\$ 707,761</b>

<b>Program Positions</b>	4.9	4.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

# CITY AUDITOR

## Department Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that the city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,548,306	\$ 3,724,952	\$ 4,053,695	\$ 4,217,317
CONTRACTUAL SERVICES	538,964	553,252	574,312	620,877
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,733,402)	(1,707,664)	(1,652,655)	(1,625,852)
SUPPLIES	3,611	4,660	5,050	5,083
EQUIPMENT AND MINOR IMPROVEMENTS	-			
MISCELLANEOUS TRANSFERS	-			
<b>TOTAL</b>	<b>\$ 2,357,479</b>	<b>\$ 2,575,200</b>	<b>\$ 2,980,402</b>	<b>\$ 3,217,425</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	25.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.4	0.4	0.4
<b>TOTAL</b>	<b>25.5</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 2,357,479	\$ 2,575,200	\$ 2,980,402	\$ 3,217,425
<b>TOTAL</b>	<b>\$ 2,357,479</b>	<b>\$ 2,575,200</b>	<b>\$ 2,980,402</b>	<b>\$ 3,217,425</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY 2019-20 Inventory of Programs Status Overview City Auditor Department**

### Enhancements

- Improving risk assessment templates to ensure auditors consistently identify the most significant risks to help the City meet its objectives.
- Creating a more efficient process for updating department performance metrics so the data can be refreshed more frequently and require less auditor time.
- Leveraging greater functionality within the department's audit management system to automate and improve internal processes such as audit planning.

### Priorities

The City Auditor Department's strategic planning priorities are to provide independent and objective feedback to assist City management in:

- Meeting organizational objectives.
- Managing public assets efficiently, effectively, and ethically.
- Reducing organizational risk.

### Challenges

- Effectively deploying limited audit resources to provide reasonable audit coverage of the City's extensive, complex, and evolving risk environment.
- Clearly communicating complicated, technical information in an easily understandable format.
- Planning for the potential retirement of 50% of City Auditor Department employees within the next five years.

### Strategic Overview

To address these challenges and priorities, the City Auditor Department will:

- Establish contracts with outside consultants that can provide needed audit expertise on a range of services including contract and information technology auditing.
- Implement a new audit management system that facilitates clear and accurate reporting and makes the process more efficient.
- Continue to create and update skill-gap documents, identify and address critical needs, and document current procedures.

**Audit Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	4	0
Number of Volunteer Hours	571	0

**Highlights – Audit Department**

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**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Auditor**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Audits	\$ 2,038,402	\$ 3,437,402	18.4	\$ 793,069	3.7
Management Services	\$ 382,000	\$ 645,000	4.0	\$ 148,857	0.8
Investigations	\$ 304,000	\$ 304,000	2.0	\$ 70,041	0.4
Hearings	\$ 256,000	\$ 256,000	1.0	\$ 59,261	0.2
<b>Total</b>	<b>\$ 2,980,402</b>	<b>\$ 4,642,402</b>	<b>25.4</b>	<b>\$ 1,071,228</b>	<b>5.1</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Audits

**Program Description:**

The Department's primary service is to conduct audits of departments, programs and contractors citywide. Audit reports provide independent and objective feedback, as well as recommendations to reduce operational and financial risks and to promote efficient use of City resources. Audit areas may include financial operations, management controls, federal grants, contract compliance, policy and regulatory compliance, process improvement, and information system management and control. The Department also manages the external contract for the Federal Single Audit and the City Financial Statement Audit required by federal law and City Charter, respectively.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of reports completed	63	63
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

**Source of Funds**

General Fund	\$ 2,038,402	\$ 2,223,224
<b>Total Net Budget</b>	<b>\$ 2,038,402</b>	<b>\$ 2,223,224</b>
<b>Gross Budget**</b>	<b>\$ 3,437,402</b>	<b>\$ 3,593,696</b>

<b>Program Positions</b>	18.4	18.4
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**Does this program generate budgeted revenue?**
 Yes     No

**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Hearings

**Program Description:**

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm police response fees, loud party police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Hearing rulings issued timely	100%	100%

**Source of Funds**

General Fund	\$ 256,000	\$ 256,821
<b>Total Net Budget</b>	<b>\$ 256,000</b>	<b>\$ 256,821</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Investigations

**Program Description:**

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department handles case management functions, performs preliminary research on most of the allegations received through the Integrity Line and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

**Source of Funds**

General Fund	\$ 304,000	\$ 307,297
<b>Total Net Budget</b>	<b>\$ 304,000</b>	<b>\$ 307,297</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Management Services

**Program Description:**

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	27	27

**Source of Funds**

General Fund	\$ 382,000	\$ 430,083
<b>Total Net Budget</b>	<b>\$ 382,000</b>	<b>\$ 430,083</b>
<b>Gross Budget**</b>	<b>\$ 645,000</b>	<b>\$ 695,200</b>

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## CITY CLERK AND ELECTIONS

### Department Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, city departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; supports all city department operations through provision of internal printing, graphic design, and mail services.

### EXPENDITURES BY CHARACTER

CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 4,293,043	\$ 4,429,222	\$ 4,899,447	\$ 4,907,835
CONTRACTUAL SERVICES	1,998,582	2,235,445	3,809,166	2,718,060
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,846,756)	(2,305,548)	(2,419,593)	(2,554,037)
SUPPLIES	495,199	212,667	319,036	292,586
EQUIPMENT AND MINOR IMPROVEMENTS	288,319	2,100	84,630	5,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,228,387</b>	<b>\$ 4,573,886</b>	<b>\$ 6,692,686</b>	<b>\$ 5,369,444</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	49.0	50.0	52.0	52.0
PART-TIME POSITIONS (FTE)	4.0	2.5	2.5	2.5
<b>TOTAL</b>	<b>53.0</b>	<b>52.5</b>	<b>54.5</b>	<b>54.5</b>

### SOURCE OF FUNDS

General Funds	\$ 4,228,387	\$ 4,573,886	\$ 6,692,536	\$ 5,369,294
Other Restricted Funds	-	-	150	150
<b>TOTAL</b>	<b>\$ 4,228,387</b>	<b>\$ 4,573,886</b>	<b>\$ 6,692,686</b>	<b>\$ 5,369,444</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview City Clerk Department**

### **Enhancements:**

- Implemented a new licensing program for Structured Sober Living Homes and Structured Sober Living Home Managers following City Council direction and extensive input from internal and external stakeholders.
- Per City Council direction and a voter approved Charter amendment, city election dates were moved from August-November of odd-numbered years to November of even-numbered years with any runoff election occurring the following March of odd-numbered years. Benefits include higher voter turnout and lower election costs as the November election will be conducted by Maricopa County as part of their General Election ballot. Additionally, the City will conduct any runoff elections in March and Special Elections that do not occur in August or November of even-numbered years. The City conducting some of its own elections preserves the ability to tabulate our own ballots and provides a backup tabulation site for Maricopa County, which uses the same tabulation equipment.
- Assisted the Mayor's Office and Information Technology Services in deploying a new online registration system and database for managing Board and Commission membership.

### **Priorities:**

- Advance the objectives of open, transparent government.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Sustain a skilled and engaged workforce that remains prepared and motivated to meet the needs of our customers.

### **Challenges:**

- Maximizing the effectiveness of limited staffing and budget resources.
- Addressing public and internal stakeholder expectations that more information and services be available faster and through multiple venues (in person, via telephone and online) while maintaining day-to-day, legally required functions.
- Transitioning expertise and preserving quality of service as turnover and organizational changes occur.

### **Strategic Overview:**

- Implement an Electronic Records Management System.
- Pursue a replacement for the ballot tabulation software and equipment and purchase an automated ballot sorting system to maximize processing efficiency.
- Collaborate with internal and external stakeholders to address proposed changes to other regulated business license frameworks.
- Restructure internal services to streamline operations, facilitate cross-training and maximize effectiveness of limited staffing resources.
- Continue to seek opportunities for additional efficiencies in administrative processes, such as legal advertising.

## City Clerk Revenue Summary

The City Clerk Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the City Clerk Department include Other Restricted Funds for domestic partner registry fees.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Alcoholic Beverage Licenses	\$ 2,016	\$ 2,074	\$ 2,100
Liquor License Permits/Penalty Fees	564	541	575
Amusement Machines	28	25	28
Other Business Licenses	45	42	45
Other Business License Applications	226	190	810
Other	21	14	16
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2,900</b>	<b>\$ 2,886</b>	<b>\$ 3,574</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	9	7	10
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 9</b>	<b>\$ 7</b>	<b>\$ 10</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,909</b>	<b>\$ 2,893</b>	<b>\$ 3,584</b>



**City Clerk Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	0	2
Number of Volunteer Hours	0	43

**Highlights – City Clerk Department**

N/A

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**City Clerk and Elections**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Annexation Services	\$ 250,374	\$ 250,374	1.0	\$ 11,252	0.1
City Council and Open Meeting Law Support	\$ 577,995	\$ 577,995	5.5	\$ 38,578	0.2
Elections Administration	\$ 2,350,165	\$ 2,350,165	10.2	\$ 175,289	1.0
License Services	\$ 1,723,974	\$ 1,723,974	11.5	\$ 122,395	0.7
Official Records/Records Management	\$ 1,241,168	\$ 1,241,168	8.6	\$ 94,258	0.6
Print, Design & Mail Services	\$ 549,010	\$ 3,360,010	17.7	\$ 242,056	1.4
<b>Total</b>	<b>\$ 6,692,686</b>	<b>\$ 9,503,686</b>	<b>54.5</b>	<b>\$ 683,828</b>	<b>4.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Annexation Services

**Program Description:**

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining the annexation process to prospective applicants, and coordination with other city departments and government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council actions and prepares all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Annexation related notifications	800	800
Number of Annexation Public Contacts	200	200

**Source of Funds**

General Fund	\$ 250,374	\$ 251,349
<b>Total Net Budget</b>	<b>\$ 250,374</b>	<b>\$ 251,349</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** City Council & Open Meeting Law Support

**Program Description:**

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
City Council agendas and packets prepared	80	85
City Council Formal Agenda items processed	2,500	2,600
Open Meeting Law postings	2,600	2,600

**Source of Funds**

General Fund	\$ 577,995	\$ 630,218
<b>Total Net Budget</b>	<b>\$ 577,995</b>	<b>\$ 630,218</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.5	5.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Innovation and Efficiency\*

**Program Name:** Elections Administration

**Program Description:**

Conducts runoff elections every odd numbered year and any special elections called by the City Council or as required by initiative, referendum or recall petition. Services include assisting with nomination and campaign finance processes, verification of petition signatures, managing early voting, coordinating all poll location logistics, hiring and training election board workers, printing ballots and other election materials and tabulating voted ballots. Additional research, planning and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
City Council regular and special elections held	3	1
Number of petition signatures verified	22,275	0
Number of candidate/campaign finance filings reviewed	554	455

**Source of Funds**

General Fund	\$ 2,350,165	\$ 1,135,618
<b>Total Net Budget</b>	<b>\$ 2,350,165</b>	<b>\$ 1,135,618</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.2	9.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** License Services

**Program Description:**

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Off-track Betting and Bingo Licenses). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments in accordance with State law.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Applications Processed	5,200	5,100
Walk-in and Telephone Contacts	12,900	12,700
Revenue collected	\$2,988,000	\$2,998,000

**Source of Funds**

General Fund	\$ 1,723,974	\$ 1,415,469
<b>Total Net Budget</b>	<b>\$ 1,723,974</b>	<b>\$ 1,415,469</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.5	11.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Technology\*

**Program Name:** Official Records / Records Management

**Program Description:**

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the City, and oversees the City's Domestic Partnership Program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	11,000	10,500
Records (in pages) provided for public access	150,000	160,000
Documents advertised	2,000	2,000

**Source of Funds**

General Fund	\$ 1,241,018	\$ 1,364,240
Other Restricted	150	150
<b>Total Net Budget</b>	<b>\$ 1,241,168</b>	<b>\$ 1,364,390</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.6	9.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Print, Design & Mail Services

**Program Description:**

Provides printing, graphic designing and mailing services. Produces forms, flyers, postcards, mailers, brochures, manuals, books, promotional materials, signs, vehicle wraps and a wide range of other types of informational media for various city departments and programs. Offers Web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option to use in-house or third party services. Provides sorting and delivery of U.S. mail and interoffice mail to City offices. Processes and mails hundreds of thousands of notices and statements on behalf of various City Departments. Coordinates special mailing projects. Upon request, assists City departments in managing outsourced printing work.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of printing impressions	28,900,000	26,000,000
Number of desktop pages produced	15,100	15,500
Number of U.S. mail pieces processed	1,800,000	1,800,000
Number of mail pickup/deliveries completed yearly	22,000	22,000

**Source of Funds**

General Fund	\$ 549,010	\$ 572,400
<b>Total Net Budget</b>	<b>\$ 549,010</b>	<b>\$ 572,400</b>
<b>Gross Budget**</b>	<b>\$ 3,360,010</b>	<b>\$ 3,387,300</b>

<b>Program Positions</b>	17.7	18.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## CITY COUNCIL OFFICE

### Department Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in April 2021. Terms for council members from even-numbered districts expire in April 2023. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,071,063	\$ 2,936,495	\$ 3,558,962	\$ 3,363,570
CONTRACTUAL SERVICES	227,745	426,360	843,206	1,066,620
INTERDEPARTMENTAL CHARGES AND CREDITS	28,239	22,146	5,336	5,127
SUPPLIES	14,825	14,612	1,500	1,500
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	10,317	28,210	-	-
<b>TOTAL</b>	<b>\$ 3,352,189</b>	<b>\$ 3,427,823</b>	<b>\$ 4,409,004</b>	<b>\$ 4,436,817</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	31.0	31.0	31.0	30.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>30.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 3,352,189	\$ 3,427,823	\$ 4,409,004	\$ 4,436,817
<b>TOTAL</b>	<b>\$ 3,352,189</b>	<b>\$ 3,427,823</b>	<b>\$ 4,409,004</b>	<b>\$ 4,436,817</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## City of Phoenix Inventory of Programs

**Department:** City Council

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Constituent Services

**Program Description:**

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures	2018-19 Budget	2019-20 Preliminary Bud.

**Source of Funds**

General Fund	\$ 4,409,004	\$ 4,436,817
<b>Total Net Budget</b>	<b>\$ 4,409,004</b>	<b>\$ 4,436,817</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.0	30.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## CITY MANAGER'S OFFICE

### Department Goal

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,481,165	\$ 3,403,274	\$ 3,767,306	\$ 3,899,898
CONTRACTUAL SERVICES	137,746	194,911	118,185	98,081
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,194,833)	(1,180,831)	(1,463,154)	(1,266,905)
SUPPLIES	14,883	16,443	18,400	13,200
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	195,182	-
<b>TOTAL</b>	<b>\$ 2,438,961</b>	<b>\$ 2,433,797</b>	<b>\$ 2,635,919</b>	<b>\$ 2,744,274</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	19.0	19.0	19.0	18.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
<b>TOTAL</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>18.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 2,235,445	\$ 2,227,276	\$ 2,623,622	\$ 2,744,274
Federal and State Grant Funds	52,891	52,683	-	-
Water Funds	40,439	888	-	-
Other Restricted Funds	110,186	152,950	12,297	-
<b>TOTAL</b>	<b>\$ 2,438,961</b>	<b>\$ 2,433,797</b>	<b>\$ 2,635,919</b>	<b>\$ 2,744,274</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview City Manager's Office**

### **Enhancements:**

- Filled several high level executive and leadership positions within the organization.
- Implemented PHX C.A.R.E.S. (Community, Action, Response, Engagement, Services) program to provide a coordinated City response to issues related to unsheltered homelessness.
- Implemented PHXRespect to focus on internal customer service that promotes a more respectful and inclusive culture within the organization.
- Established a comprehensive facility and vehicle investment plan to enhance stewardship of City assets.

### **Priorities:**

- Continue to identify and implement cost-saving measures, and manage expenditures to provide a budget that balances ongoing revenues to ongoing expenditures.
- Identify significant technology advancements critical to the City's future success and build an effective citywide Information Technology infrastructure.
- Identify and secure resources to support public safety facility improvement and enhancement initiatives.
- Identify and implement accelerated pavement maintenance initiatives and improve deteriorating non-pavement streets infrastructure.

### **Challenges:**

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues.
- Identify and secure resources to support infrastructure and technology programs and initiatives led by the City Manager's Office.
- Identify opportunities to reshape city services to reflect changing demographics in the city.

### **Strategic Overview:**

To address these challenges and priorities, the City Manager's Office will:

- Continue to implement AdvancePHX process reviews in the organization to streamline government services.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.

## City Manager's Office – Volunteer Statistics

	FY 2017-2018	FY 2018-19 (6 months)
Number of Volunteers	827	416
Number of Volunteer Hours	16,193	5,261

### Highlights – City Manager's Office

- With the assistance of Richard Adkins City of Phoenix Arborist, Emmett Boyd Rio Salado Park Manager, Volunteer Phoenix's Michelle Litwin, and AmeriCorps VISTA member Elizabeth Planas community members participated in the Citizen Forester pilot events on 9/22 and 10/6. There was a tree workshop and tree planting. Two trees were planted on the two separate days at the Rio Salado Restoration Habitat Park.
- 11/14/18 The City of Phoenix Parks and Recreation Department, Volunteer Phoenix, and Neighborhood Services Department Certified 7 new Citizen Foresters. These volunteers are certified volunteer leaders and can now lead Citizen Forester tree plantings. These volunteers can lead community members and groups in tree planting events.
- Break A Bat, Plant a Tree is a partnership between the Arizona Diamondbacks Foundation and Mattamy Homes. An important sustainability initiative for "D-backs Give Back", Break a Bat, Plant a Tree will provide desert-adapted shade trees in area parks. Each time a D-Back pitcher breaks a bat of an opposing player during the 2018 season, the Arizona Diamondbacks Foundation and Mattamy Homes will make a charitable contribution to provide shade trees in city parks in Phoenix and surrounding communities. The event was held 11/2/2018 at Mariposa parks (30 trees) and Washington Park (50 trees). Citizen Forester volunteers were also a part of this event. CMO is recording these hours due to the involvement of the Volunteer Liaison and Citizen Forester to aid PRD.
- Experience Corps Phoenix held 4 information sessions this quarter which were attended by 20 people and, of those, 15 decided to become a tutor. Because of the effectiveness of the program model utilized by Phoenix and Tempe, AARP chose to use the model in all Experience Corps sites across the country. To ensure fidelity to the program, all volunteers attended a six-hour training to introduce them to the new training materials. Tutoring for the 2018-2019 school year began at the end of August at 2 sites and the program was launched at 11 more sites in the month of September.
- Experience Corps Phoenix held two Information Sessions which 4 people attended. All four attendees decided to join the literacy tutoring program. 31 tutors attended a Holiday Volunteer Appreciation Event at Steele Indian Memorial Hall in December. The event was a luncheon followed by professional development and door prizes. Bibi Herran, a social worker and Conscious Discipline instructor shared strategies volunteers can use to effectively work with children who may exhibit behaviors which interfere with the tutoring session. The presentation was interactive and well-received by all participants.

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**City Manager's Office**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Citywide Volunteer Program	\$ 197,998	\$ 197,998	2.5	-	-
Oversight and Assistance to Departments	\$ 1,183,522	\$ 1,958,380	8.0	-	-
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	\$ 887,641	\$ 1,465,035	6.0	-	-
Youth and Education Coordination	\$ 366,758	\$ 366,758	3.0	-	-
<b>Total</b>	<b>\$ 2,635,919</b>	<b>\$ 3,988,171</b>	<b>19.5</b>	<b>\$ -</b>	<b>-</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** City Manager's Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Citywide Volunteer Program

**Program Description:**

The Citywide Volunteer Program promotes volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers and increasing access to on-line information, including a seamless application process. Volunteer Phoenix administers a variety of grant funded initiatives including Love Your Block, Resilience AmeriCorps and Let's Grow Phoenix Gardens. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA and NCCC members.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Hours contributed by volunteers citywide	500,000	500,000
Award mini-grants to neighborhood organizations to foster community health and wellness	5	5

**Source of Funds**

General Fund	\$ 197,998	\$ 199,848
<b>Total Net Budget</b>	<b>\$ 197,998</b>	<b>\$ 199,848</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.5	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*

**Program Name:** Oversight of and Assistance to Departments; City Council Support; Strategic Planning

**Program Description:**

The City Manager's Office oversees and provides assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Departments implementing performance metrics as follow up to organizational review	10	10

**Source of Funds**

General Fund	\$ 1,183,522	\$ 1,333,250
<b>Total Net Budget</b>	<b>\$ 1,183,522</b>	<b>\$ 1,333,250</b>
<b>Gross Budget**</b>	<b>\$ 1,958,380</b>	<b>\$ 2,023,929</b>

<b>Program Positions</b>	8.0	8.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*

**Program Name:** Professional Administration of Policies and Objectives Set Forth by Mayor and Council

**Program Description:**

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of citywide operational improvements worked on by the City Manager's Office	5	5
Streamline internal processes to create efficiencies (through AdvancePHX)	3	3

**Source of Funds**

General Fund	\$ 887,641	\$ 941,956
<b>Total Net Budget</b>	<b>\$ 887,641</b>	<b>\$ 941,956</b>
<b>Gross Budget**</b>	<b>\$ 1,465,035</b>	<b>\$ 1,668,533</b>

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** City Manager's Office

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Youth and Education Coordination

**Program Description:**

This program oversees coordination of decentralized delivery of youth and education services and programs citywide, including the Youth and Education Commission. Working with the Mayor and City Council, City management, education and business leaders, state policy makers and youth, this program develops policy and recommendations for the City's role in achieving educational excellence. Youth and Education Coordination establishes public-private school partnerships in Phoenix; identifies programs that successfully target at-risk children; involves youth in City issues, events and community problem-solving; and maintains data about youth and education in Phoenix.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix	140 Volunteers	140 Volunteers
Expand volunteer tutoring program to additional schools	3	3
Award Young Man, Young Woman scholarships	16	16
Match schools, businesses, and community partners for Principal for a Day program	40	40

**Source of Funds**

General Fund	\$ 354,461	\$ 269,220
Other Restricted	12,297	0
<b>Total Net Budget</b>	<b>\$ 366,758</b>	<b>\$ 269,220</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## COMMUNICATIONS OFFICE

### Department Goal

The Communications Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

### EXPENDITURES BY CHARACTER

CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,201,308	\$ 2,362,597	\$ 2,483,345	\$ 2,543,752
CONTRACTUAL SERVICES	139,412	186,029	186,983	218,846
INTERDEPARTMENTAL CHARGES AND CREDITS	(201,891)	(232,299)	(230,829)	(234,305)
SUPPLIES	73,667	93,037	46,980	62,900
EQUIPMENT AND MINOR IMPROVEMENTS	79,217	29,097	58,000	42,000
MISCELLANEOUS TRANSFERS	-			
<b>TOTAL</b>	<b>\$ 2,291,713</b>	<b>\$ 2,438,461</b>	<b>\$ 2,544,479</b>	<b>\$ 2,633,193</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	17.0	17.0	17.0	17.0
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	2.1
<b>TOTAL</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>

### SOURCE OF FUNDS

General Funds	\$ 1,929,465	\$ 2,063,402	\$ 2,168,955	\$ 2,261,934
Other Restricted Funds	362,248	375,059	375,524	371,259
<b>TOTAL</b>	<b>\$ 2,291,713</b>	<b>\$ 2,438,461</b>	<b>\$ 2,544,479</b>	<b>\$ 2,633,193</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Program Status Overview Communications Office**

### **Enhancements:**

- In continuing our efforts to improve Public Records Request (PRR) turnaround time, a [PRR Resources webpage](#) was created to provide 60+ liaisons throughout the city with up to date resources and training materials.
- Improved outreach to the Spanish-language community by adding partnerships with news outlets and the Mexican Consulate to provide information on city programs and services to residents.
- Implemented modern broadcast-tools to provide engaging animated video in the development of the city's budget process videos.

### **Priorities:**

- Look for new opportunities and innovative ways to inform and engage residents with citywide news and information using media relations, modern communication platforms through digital technology and traditional messaging options that are effective and affordable.

### **Challenges:**

- The city has one Digital Content Manager (webmaster) to provide all content updates (written and graphic design) on up to 4,000 pages for phoenix.gov as well as work on high profile and crisis messaging projects. This position is a single point of failure should it become vacant.
- Having one citywide Public Records Coordinator to receive, log, track, and coordinate the city's response to public record requests. A total of 7,230 requests were received in 2018, a 20% increase from the previous year. This position is a single point of failure should it become vacant.
- Lack of a dedicated position to manage only social media and digital communication to coordinate citywide messaging. The city is missing opportunities to reach a wider demographic audience to communicate and engage with local government.
- Lack of full-time clerical support for PHXTV puts a burden on staff committed to Council TV shows and city news and information. All staff must answer phones, coordinate the flow of paperwork, and handle day to day admin needs of the station when the part-time staff person is not scheduled.
- Inability to offer development opportunities to grow the next generation of citywide communicators as Public Information Officers have minimal options to increase skills to a higher level and commit to a longer career with the city.

### **Strategic Overview:**

- Work with Human Resources and the City Manager to assess vacant positions for development opportunities for staff.
- Work with staff to encourage professional development, and highlighting educational opportunities related to the citywide Equal Opportunity Plan.
- Developing creative storytelling techniques with staff and Public Information Officers citywide, using online tools that provide more flexibility in conjunction with traditional news outreach, and training for citywide staff on social media best practices.

## Communications Office Revenue Summary

The Communications Office receives revenue from Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Communications Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	\$ 354	\$ 364	\$ 359
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 354</b>	<b>\$ 364</b>	<b>\$ 359</b>
<b>TOTAL REVENUES</b>	<b>\$ 354</b>	<b>\$ 364</b>	<b>\$ 359</b>

**Communications Office – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	20	10
Number of Volunteer Hours	2,502	933

**Volunteers and Interns (unpaid)**

One intern out of the 6, did not turn in hours at the end of the internship (first quarter).

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Communications Office

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Communication Outreach to Diverse Communities & Niche Media	\$ 58,330	\$ 58,330	0.5	\$ 9,653	0.1
Employee Communication	\$ 122,000	\$ 122,000	0.5	\$ 19,306	0.2
Know99	\$ 375,524	\$ 375,524	2.0	\$ 57,919	0.6
Media Relations & Strategic Communications	\$ 1,004,543	\$ 1,203,248	8.0	\$ 193,062	2.0
Photography	\$ 25,000	\$ 25,000	0.3	\$ 9,653	0.1
PHXTV - Digital Services and Citywide Video News and Information	\$ 786,165	\$ 880,997	6.0	\$ 115,837	1.2
Public Records, Customer Requests, and Customer Service to the Public	\$ 172,917	\$ 172,917	1.8	\$ 28,959	0.3
<b>Total</b>	<b>\$ 2,544,479</b>	<b>\$ 2,838,016</b>	<b>19.1</b>	<b>\$ 434,391</b>	<b>4.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Communication Outreach to Diverse Communities and Niche Media

**Program Description:**

Provides communications outreach for city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the Channel 33 A Su Lado live call-in program on Univision television; acts as spokesperson for Spanish media, and writes regular columns for publications; promotes city services on the city's Spanish-language social media account; and oversees outside Spanish written translation and oral interpretation contracts, serving as a liaison and resource to departments with translation projects.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Coordinate "A Su Lado" live call-in shows.	4	4
Place bi-monthly columns in Spanish-language newspapers.	24	24
Number of live segments aired on 1190 AM - En Lace Radio.	40	40
Number of live interviews aired on 107.5 FM - Enlace Radio.	6	6
Coordinate community information sessions in Spanish at the Consulate General of Mexico in Phoenix.	4	4

**Source of Funds**

General Fund	\$ 58,330	\$ 60,137
<b>Total Net Budget</b>	<b>\$ 58,330</b>	<b>\$ 60,137</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Employee Communication

**Program Description:**

Provides critical information from the City Manager's Office to employees on topics such as employer initiatives, citywide programs and Human Resources programs; manages majority of design and content on the Inside Phoenix employee cover page; develops and produces video messages for employees; writes and posts weekly employee newsletter, PHXConnect; drafts and distributes City Manager Enterprise e-mails; and compiles and distributes daily media clips and media contact e-mails. Provides lead involvement to the City Manager's PHXnext employee committee, providing timely information on citywide complex issues to employees.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Inside Phoenix average pageviews per month.	375,000	375,000
Number of enterprise e-mail messages sent annually.	30	30
Number of PHXnext messages sent annually.	4	4

**Source of Funds**

General Fund	\$ 122,000	\$ 123,000
<b>Total Net Budget</b>	<b>\$ 122,000</b>	<b>\$ 123,000</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** know99

**Program Description:**

Provides programming on youth and education on Cox Cable Channel 99 and Century Link TV to nearly 190,000 households in Phoenix; uploads city stories for on demand viewing on phoenix.gov and its YouTube channel, works with local students and schools to feature stories on Phoenix education, and provides regular updates on social media regarding know99 TV specific topics. Staff provides regular reports on programming and outreach to the city's Youth & Education Commission, including production of the city's annual Young Man / Young Woman Awards event.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Television stories/productions featuring local education annually	96	60
Social media stories and profiles featuring local education on city social media accounts annually.	220	220

**Source of Funds**

Other Restricted	\$ 375,524	\$ 371,259
<b>Total Net Budget</b>	<b>\$ 375,524</b>	<b>\$ 371,259</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Media Relations & Strategic Communications

**Program Description:**

Provides comprehensive communication services to 36 city departments and functions, including the City Manager's Office, Mayor and City Council. Staff works with public information officers throughout the city to strategize and implement proactive and reactive communication, generating more than 1,500 media responses and more than 500 news releases annually; manages design and editorial content for the phoenix.gov website; produces monthly newsletter sent to 350,000 homes as insert into city services bill; coordinates social media efforts to more than 107,000 followers, and works closely with city management, Office of Emergency Management and public safety departments on crisis communications response and planning.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of news releases and media outreach that generate media coverage.	90%	90%
Percent of news releases distributed to stakeholders by 5 p.m. daily.	98%	98%
Phoenix.gov pageviews annually.	1,100,000	1,100,000
Increase social media followers annually (approximately 4,100 new followers).	5%	5%

**Source of Funds**

General Fund	\$ 1,004,543	\$ 1,089,802
<b>Total Net Budget</b>	<b>\$ 1,004,543</b>	<b>\$ 1,089,802</b>
<b>Gross Budget**</b>	<b>\$ 1,203,248</b>	<b>\$ 1,294,338</b>

<b>Program Positions</b>	8.6	8.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Photography

**Program Description:**

Provides photography services to Mayor, City Council and city departments, takes photos as needed at city events including City Council meetings, City Manager and employee events and functions; takes headshot photographs of elected officials, city management and staff; edits photos for use on phoenix.gov, social media and in city publications; and archives photos for future use and to comply with public records law.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Provides photography services 2 times per month	24	24

**Source of Funds**

General Fund	\$ 25,000	\$ 25,000
<b>Total Net Budget</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** PHXTV - Digital Services and Citywide Video News and Information

**Program Description:**

Produces video news and information airing on Cox Communications and Century Link TV to nearly 190,000 households in Phoenix and streamed live worldwide on phoenix.gov and the city's YouTube channel; airs live more than 120 City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences, emergencies, and city-sponsored programs and events; provides closed-captioning for programming on television and the web. Produces social media messaging on multiple platforms (Facebook, Twitter, Instagram and YouTube), messaging city news and information to more than 107,000 followers on all social media platforms.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
New PHXTV programs produced annually.	250	260
Social media messages produced for city accounts annually.	1,300	1,300

**Source of Funds**

General Fund	\$ 786,165	\$ 804,015
<b>Total Net Budget</b>	<b>\$ 786,165</b>	<b>\$ 804,015</b>
<b>Gross Budget**</b>	<b>\$ 880,997</b>	<b>\$ 898,844</b>

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Communications Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Public Records, Customer Requests, and Customer Service to the Public

**Program Description:**

Coordinates public records request fulfillment citywide, processing over 7,000 requests annually, and provides support to 60+ department public records liaisons. Provides support to PIOs as they respond to media, and tracks and fulfills records requests submitted to the office. Works with PIOs to respond to requests for information from city departments by residents, visitors, businesses and the media; conducts electronic records search, review and redaction; answers public phone calls; and responds to over 1,300 e-mails annually from the "contact us" web page, tracking and coordinating requests with departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average response time to public records requests (business days)	1.5	1.0
Percent of email responses to public inquiries within one day	90%	100%

**Source of Funds**

General Fund	\$ 172,917	\$ 159,980
<b>Total Net Budget</b>	<b>\$ 172,917</b>	<b>\$ 159,980</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.3	1.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## EQUAL OPPORTUNITY

### Department Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,665,537	\$ 2,883,705	\$ 3,331,157	\$ 3,270,819
CONTRACTUAL SERVICES	71,940	131,799	205,265	234,608
INTERDEPARTMENTAL CHARGES AND CREDITS	(296,665)	(294,474)	(385,975)	(411,365)
SUPPLIES	80,075	40,136	7,041	6,500
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	1	-	-	-
<b>TOTAL</b>	<b>\$ 2,520,888</b>	<b>\$ 2,761,166</b>	<b>\$ 3,157,488</b>	<b>\$ 3,100,562</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	25.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 2,139,369	\$ 2,328,752	\$ 2,659,658	\$ 2,584,970
Community Development Block Grant Funds	252,374	263,225	251,756	261,631
Federal and State Grant Funds	120,857	166,033	232,308	243,615
Other Restricted Funds	8,288	3,156	13,766	10,346
<b>TOTAL</b>	<b>\$ 2,520,888</b>	<b>\$ 2,761,166</b>	<b>\$ 3,157,488</b>	<b>\$ 3,100,562</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Equal Opportunity Department (EOD)**

### **Enhancements:**

- Resurrect the “Faces of Diversity” Brown Bag Events to engage more city staff by hosting the events throughout the city where satellite employees are stationed.
- Provide staff support to the Phoenix Human Relations Commission, Phoenix Women’s Commission, and Mayor’s Commission on Disability Issues in the hosting of new series of public forums in various council districts.
- Remove barriers for small businesses by allowing certified firms to submit non-signed electronic tax filing, which will decrease annual update processing time by 20%.

### **Priorities:**

- Implement enhancements to city Administrative Regulation 2.35 on “Discrimination, Harassment, and Retaliation,” and host informational forums for city employees to understand new expectations and procedures.
- Reduce backlog of discrimination investigation cases and Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), and Airport Concession Disadvantaged Business Enterprise (ACDBE) certification applications to meet mandated timelines.
- Implement the Case Management Software, a web-based enterprise system to track equal opportunity-related complaints and ensure accurate and timely investigations.

### **Challenges:**

- Workforce development remains a key objective for EOD, as it faces a 25% vacancy rate. Of the 21 filled positions, four are eligible for retirement within the next 12 months, and 11 (or 52%) have been in their positions less than three years.
- Transportation 2050 generates a marked increase in construction-related projects that exceed the current staffing level of EOD’s Contract Compliance Section, which monitors contracts for compliance under the SBE Program.
- The city lacks a current ADA Transition Plan reflective of the 2010 revised standards; the ADA Coordinator will be reassigned to inventory deficiencies and develop an updated plan.

### **Strategic Overview:**

- Training of new hires and rotation of staff to increase “bench strength” for the department to address “brain drain” and backlogs.
- Invest in public relations efforts to restore city’s and community’s confidence in EOD and its professional investigators.
- Position EOD to be nominated and recognized for the many contributions the department brings to the city and community.



## Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ -	\$ 166	\$ 428
Other Restricted	7	7	7
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 7</b>	<b>\$ 173</b>	<b>\$ 435</b>
<b>TOTAL REVENUES</b>	<b>\$ 7</b>	<b>\$ 173</b>	<b>\$ 435</b>

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Equal Opportunity**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Commision Staff Support	\$ 540,203	\$ 540,203	3.6	\$ 55,640	0.3
Equal Employment Oppotrtnuity and Americans with Disability Act Compliance Programs	\$ 918,474	\$ 918,474	5.8	\$ 97,815	0.6
Fair Housing & Public Accomodations	\$ 585,976	\$ 585,976	4.6	\$ 60,743	0.4
Small and Disadvantaged Business Enterprise Programs	\$ 1,112,835	\$ 1,514,147	11.0	\$ 124,076	0.7
<b>Total</b>	<b>\$ 3,157,488</b>	<b>\$ 3,558,800</b>	<b>25.0</b>	<b>\$ 338,274</b>	<b>2.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Equal Opportunity

**Strategic Plan Area:** Innovation and Efficiency\*

**Program Name:** Commission Staff Support

**Program Description:**

Provides assistance and direction to the Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns. Staff also provides planning and coordination of community engagement activities and EO-related training.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Commission and commission subcommittee meetings staffed	46	44
Annual commission events coordinated	4	4

**Source of Funds**

General Fund	\$ 526,437	\$ 217,968
Other Restricted	13,766	10,346
<b>Total Net Budget</b>	<b>\$ 540,203</b>	<b>\$ 228,314</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.6	1.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Equal Opportunity

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs

**Program Description:**

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, disability and gender identity or expression in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws. Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act (ADA).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Employment discrimination complaints investigated and closed	175	148
Percent of employment discrimination complaints investigated timely	80%	80%
Number of ADA discrimination complaints investigated and closed	70	60
Percent of ADA complaints investigated timely	100%	80%
Number of ADA training seminars and outreach events conducted by staff	30	30

**Source of Funds**

General Fund	\$ 918,474	\$ 886,693
<b>Total Net Budget</b>	<b>\$ 918,474</b>	<b>\$ 886,693</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.8	6.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Equal Opportunity

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Fair Housing & Public Accommodations

**Program Description:**

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, and gender identity or expression. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, age, marital status, sexual orientation, disability, and gender identity or expression. Conducts fair employment education and outreach.

Performance Measures	2018-19 Budget	2019-2020 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	55	42
Percent of complaints investigated timely	80%	80%
Fair housing workshops conducted by staff	30	24

**Source of Funds**

General Fund	\$ 101,912	\$ 149,716
Federal and State Grants	232,308	243,615
Community Development Block Grants	251,756	261,631
<b>Total Net Budget</b>	<b>\$ 585,976</b>	<b>\$ 654,962</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.6	4.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Equal Opportunity

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Small and Disadvantaged Business Enterprise (S/DBE) Programs

**Program Description:**

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U. S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of certified small business enterprise (SBE) firms	750	750
Number of certified disadvantaged business enterprise (DBE) firms	700	700
Construction subcontracts monitored for use of S/DBE subcontractor participation	2,200	2,300
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	14	12

**Source of Funds**

General Fund	\$ 1,112,835	\$ 1,330,593
<b>Total Net Budget</b>	<b>\$ 1,112,835</b>	<b>\$ 1,330,593</b>
<b>Gross Budget**</b>	<b>\$ 1,514,147</b>	<b>\$ 1,760,164</b>

<b>Program Positions</b>	11.0	12.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## FINANCE

### Department Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,279,634	\$ 23,634,809	\$ 25,547,996	\$ 25,455,362
CONTRACTUAL SERVICES	8,358,603	7,864,241	9,041,775	9,983,775
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,761,173)	(7,299,368)	(8,513,777)	(8,466,008)
SUPPLIES	114,958	90,137	131,785	131,785
EQUIPMENT AND MINOR IMPROVEMENTS	-	19,895	-	-
MISCELLANEOUS TRANSFERS	(625,901)	(442,844)	(469,225)	(444,208)
<b>TOTAL</b>	<b>\$ 23,366,121</b>	<b>\$ 23,866,870</b>	<b>\$ 25,738,554</b>	<b>\$ 26,660,706</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	214.0	215.0	215.0	211.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>214.0</b>	<b>215.0</b>	<b>215.0</b>	<b>211.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 21,135,071	\$ 21,709,985	\$ 23,566,830	\$ 24,501,472
Water Funds	1,022,883	975,576	931,706	1,005,487
Wastewater Funds	614,128	597,285	635,869	635,869
Sports Facilities Funds	136,678	113,288	128,570	128,570
Aviation Funds	330,915	344,707	356,682	389,229
Other Restricted Funds	125,950	125,950	120,002	-
Public Housing Funds	496	79	(1,105)	79
<b>TOTAL</b>	<b>\$ 23,366,121</b>	<b>\$ 23,866,870</b>	<b>\$ 25,738,554</b>	<b>\$ 26,660,706</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Finance Department**

### **Enhancements:**

- Implementation of continued enhancements, process improvements and controls for the ProcurePHX and Financial Systems.
- Continued citywide implementation of eCommerce.
- Enhance business processes by implementing mobile solutions.
- Improvements in transparency and access to financial information through the Department's website (City Checkbook).
- Optimize Strategic Procurements for citywide solicitations.

### **Priorities:**

- Refinance and refund existing debt to take advantage of low interest rates.
- Implement Aviation Department financial plan for Capital Improvement Program (CIP) including bond sale for Sky Train Phase 2.
- Develop a citywide financial strategy for aging infrastructure and fleet.
- Ensure Transaction Privilege Tax (TPT) revenue stability by continuing to partner with the Arizona Department of Revenue.
- Continue Workforce Planning efforts to ensure smooth business continuity.
- Provide citywide training and oversight on Procurement Code.
- Consistent use of Grants Management system.
- Work with City Manager's Office to dispose of excess land to generate revenue.
- Work with Budget and Research to develop a long term pension strategy.
- Work with Information Technology Services Department to ensure reliability and disaster recovery of our primary enterprise financial/Human Resources systems.
- Continue to work with Community and Economic Development, and Planning and Development on reviewing and financing Community Facility Districts.
- Implement a 5-year financial plan for a Capital Improvement Program (CIP) for the Water Services Department related to replacement of aging infrastructure and ensuring adequate water supply is available citywide.

### **Challenges:**

- Legislative actions may negatively impact the ability to collect and manage city sales taxes.
- Retirement of knowledgeable long term employees.
- Ensure completeness of work resulting in timely procurement processes.

### **Strategic Overview:**

- Annually evaluate citywide financial risk and complete goals to address potential issues and process improvements.
- Continue to emphasize department wide organization culture initiative.
- Enhance ability to hire and retain a qualified workforce.
- New technology needed for SAP financial system.
- Enhance Business analytics/intelligence for data driven decision making.



## Finance Revenue Summary

The Finance Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Finance Department include Sports Facilities Fund Sales Taxes and Other Restricted Funds for staff expense reimbursements from the Phoenix Industrial Development Authority.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Privilege License Fees	\$ 1,485	\$ 2,893	\$ 2,080
Other General Fund Excise Taxes	17,984	18,138	18,310
Rentals & Concessions	1,579	2,809	1,671
Sale of Property	835	798	500
Interest	4,048	6,969	6,400
SRP In-Lieu Taxes	2,015	2,054	2,230
Recovery of Damage Claims	370	389	160
Change for Phoenix	7	15	-
Other	764	1,054	667
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 29,087</b>	<b>\$ 35,119</b>	<b>\$ 32,018</b>
<b>SPECIAL REVENUE FUNDS</b>			
Sports Facilities	18,435	19,979	18,287
Other Restricted	12,173	7,522	5,168
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 30,608</b>	<b>\$ 27,501</b>	<b>\$ 23,455</b>
<b>TOTAL REVENUES</b>	<b>\$ 59,695</b>	<b>\$ 62,620</b>	<b>\$ 55,473</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Finance Department

Program	2018-19		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Acquisition, Relocation and Title	\$ 348,616	\$ 1,715,727	13.0	\$ 336,109	1.7
Appraisal	\$ 246,310	\$ 618,061	4.0	\$ 121,077	0.3
Banking and Cashiering	\$ 1,643,955	\$ 1,645,802	10.0	\$ 144,134	0.6
Controller-Accounts payable	\$ 2,092,005	\$ 2,094,355	22.0	\$ 398,140	3.5
Controller-Central Payroll	\$ 1,977,794	\$ 1,980,015	17.0	\$ 376,403	2.4
Debt and Investment Management	\$ 283,363	\$ 980,450	6.0	\$ 122,228	0.6
Enterprise Resource Planning	\$ 6,424,962	\$ 7,488,305	26.0	\$ 246,548	0.6
Financial Accounting and Reporting	\$ 1,170,946	\$ 2,404,720	19.0	\$ 169,121	1.0
Goods and General Services Procurement and Contract Management	\$ 2,945,655	\$ 3,779,979	32.0	\$ 199,606	1.7
Property Management	\$ (127,171)	\$ 343,165	2.0	\$ 67,226	0.3
Risk Management	\$ 170,972	\$ 1,902,333	9.0	\$ 366,935	2.7
Sales Tax and Collection Services	\$ 4,433,946	\$ 6,564,349	32.0	\$ 3,517,399	4.7
Sales Tax Licensing and Accounting	\$ 2,506,195	\$ 2,509,011	10.0	\$ 1,344,413	1.2
Water and Wastewater financial planning, reporting, rate development and accounting	\$ 1,621,006	\$ 1,622,827	13.0	\$ 143,378	0.8
<b>Total</b>	<b>\$ 25,738,554</b>	<b>\$ 35,649,099</b>	<b>215.0</b>	<b>\$ 7,552,717</b>	<b>22.2</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Acquisition, Relocation and Title

**Program Description:**

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

**Source of Funds**

General Fund	\$ 348,616	\$ 350,426
<b>Total Net Budget</b>	<b>\$ 348,616</b>	<b>\$ 350,426</b>
<b>Gross Budget**</b>	<b>\$ 1,715,727</b>	<b>\$ 1,755,965</b>

<b>Program Positions</b>	13.0	11.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Appraisal

**Program Description:**

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Appraisal Review Time	14 days	14 days

**Source of Funds**

General Fund	\$ 246,310	\$ 8,127
<b>Total Net Budget</b>	<b>\$ 246,310</b>	<b>\$ 8,127</b>
<b>Gross Budget**</b>	<b>\$ 618,061</b>	<b>\$ 406,130</b>

<b>Program Positions</b>	4.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Banking and Cashiering

**Program Description:**

Banking and Cashiering (B&C) Section is responsible for the safekeeping and maximization of the City's liquid assets through Citywide cash receipts, collection, deposit, and disbursement of funds, and the optimization of banking relationships. Additionally, B&C provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

**Source of Funds**

General Fund	\$ 1,643,955	\$ 1,678,957
<b>Total Net Budget</b>	<b>\$ 1,643,955</b>	<b>\$ 1,678,957</b>
<b>Gross Budget**</b>	<b>\$ 1,645,802</b>	<b>\$ 1,680,799</b>

<b>Program Positions</b>	10.0	10.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Controller - Accounts Payable

**Program Description:**

This program services the City's operations by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

**Source of Funds**

General Fund	\$ 2,092,005	\$ 2,368,971
<b>Total Net Budget</b>	<b>\$ 2,092,005</b>	<b>\$ 2,368,971</b>
<b>Gross Budget**</b>	<b>\$ 2,094,355</b>	<b>\$ 2,371,570</b>

<b>Program Positions</b>	22.0	22.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Controller - Central Payroll

**Program Description:**

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies and other withholding amounts to the appropriate agencies.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

**Source of Funds**

General Fund	\$ 1,977,794	\$ 1,956,268
<b>Total Net Budget</b>	<b>\$ 1,977,794</b>	<b>\$ 1,956,268</b>
<b>Gross Budget**</b>	<b>\$ 1,980,015</b>	<b>\$ 1,958,414</b>

<b>Program Positions</b>	17.0	17.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Debt and Investment Management

**Program Description:**

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 283,363	\$ 379,946
<b>Total Net Budget</b>	<b>\$ 283,363</b>	<b>\$ 379,946</b>
<b>Gross Budget**</b>	<b>\$ 980,450</b>	<b>\$ 1,069,270</b>

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Enterprise Resource Planning

**Program Description:**

The Enterprise Resource Planning Division is responsible for the application and business support of the major business systems of the City such as SAP (the City's financial system), the Tax System, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CC&B (utility billing system). The Division also maintains the software licensing and security, as well as performing the training for the SAP, Tax and E-Tax Systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 6,424,962	\$ 6,778,623
<b>Total Net Budget</b>	<b>\$ 6,424,962</b>	<b>\$ 6,778,623</b>
<b>Gross Budget**</b>	<b>\$ 7,488,305</b>	<b>\$ 7,884,633</b>

<b>Program Positions</b>	26.0	27.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Financial Accounting and Reporting

**Program Description:**

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports for areas such as the Housing Department, Aviation Department and the Downtown Hotel.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

**Source of Funds**

General Fund	\$ 765,499	\$ 534,142
Aviation	157,980	192,346
Public Housing	(1,105)	79
Sports Facilities	128,570	128,570
Other Restricted	120,002	
<b>Total Net Budget</b>	<b>\$ 1,170,946</b>	<b>\$ 855,137</b>
<b>Gross Budget**</b>	<b>\$ 2,404,720</b>	<b>\$ 1,992,222</b>

<b>Program Positions</b>	19.0	15.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Goods & General Services Procurement and Contract Management

**Program Description:**

The Procurement Division is responsible for the procurement of all goods and general services for all City Departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This division is also responsible for preparing Requests for Council Action, responding to vendor protests and preparing contract amendments and correspondence.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	70 days	70 days

**Source of Funds**

General Fund	\$ 2,945,655	\$ 3,041,794
<b>Total Net Budget</b>	<b>\$ 2,945,655</b>	<b>\$ 3,041,794</b>
<b>Gross Budget**</b>	<b>\$ 3,779,979</b>	<b>\$ 3,807,675</b>

<b>Program Positions</b>	32.0	32.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Property Management

**Program Description:**

The Property Management Section is responsible for the management of City owned real property.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

**Source of Funds**

General Fund	(\$ 127,171)	\$ 139,111
<b>Total Net Budget</b>	<b>(\$ 127,171)</b>	<b>\$ 139,111</b>
<b>Gross Budget**</b>	<b>\$ 343,165</b>	<b>\$ 669,898</b>

<b>Program Positions</b>	2.0	3.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Risk Management

**Program Description:**

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

**Source of Funds**

General Fund	(\$ 27,730)	\$ 47,341
Aviation	198,702	196,883
<b>Total Net Budget</b>	<b>\$ 170,972</b>	<b>\$ 244,224</b>
<b>Gross Budget**</b>	<b>\$ 1,902,333</b>	<b>\$ 1,909,376</b>

<b>Program Positions</b>	9.0	10.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Sales Tax and Collection Services

**Program Description:**

The Sales Tax and Collection Services program provides auditing and field inspection services to ensure compliance with Privilege (Sales) Tax reporting for taxable businesses as well as performing Accounts Receivable and Collection activities for the City.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

**Source of Funds**

General Fund	\$ 4,433,946	\$ 4,545,656
<b>Total Net Budget</b>	<b>\$ 4,433,946</b>	<b>\$ 4,545,656</b>
<b>Gross Budget**</b>	<b>\$ 6,564,349</b>	<b>\$ 6,676,009</b>

<b>Program Positions</b>	32.0	32.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Sales Tax Licensing and Accounting

**Program Description:**

The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

**Source of Funds**

General Fund	\$ 2,506,195	\$ 2,639,751
<b>Total Net Budget</b>	<b>\$ 2,506,195</b>	<b>\$ 2,639,751</b>
<b>Gross Budget**</b>	<b>\$ 2,509,011</b>	<b>\$ 2,642,647</b>

<b>Program Positions</b>	10.0	12.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Water and Wastewater Financial Planning

**Program Description:**

The Finance Accounting and Reporting Division provides rate analysis, financial and resource planning, contract administration, and internal and external financial reporting to the Water Services Department.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

**Source of Funds**

Water	\$ 931,706	\$ 1,005,487
Wastewater	635,869	635,869
General Fund	53,431	32,359
<b>Total Net Budget</b>	<b>\$ 1,621,006</b>	<b>\$ 1,673,715</b>
<b>Gross Budget**</b>	<b>\$ 1,622,827</b>	<b>\$ 1,675,551</b>

<b>Program Positions</b>	13.0	13.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## GOVERNMENT RELATIONS

**Department Goal**

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 581,355	\$ 682,799	\$ 817,649	\$ 1,013,359
CONTRACTUAL SERVICES	400,042	347,921	457,906	458,046
INTERDEPARTMENTAL CHARGES AND CREDITS	5,499	4,046	4,087	4,061
SUPPLIES	6,162	9,298	875	875
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 993,058</b>	<b>\$ 1,044,064</b>	<b>\$ 1,280,517</b>	<b>\$ 1,476,341</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	5.0	6.0	7.0	7.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 988,977	\$ 1,044,064	\$ 1,280,517	\$ 1,476,341
Other Restricted Funds	4,081	-	-	-
<b>TOTAL</b>	<b>\$ 993,058</b>	<b>\$ 1,044,064</b>	<b>\$ 1,280,517</b>	<b>\$ 1,476,341</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview**

### **Office of Government Relations**

#### **Enhancements:**

- Continued cross-training Government Relations staff on local, state, federal and grants functions, to implement redundancy and improve continuity of operations.
- Initiated 2020 Census awareness and engagement efforts to ensure a complete and accurate count of the City's population is conducted during the 2020 Census.

#### **Priorities:**

- Protect and maintain state shared revenues, which accounted for approximately \$428.5 million of the city's total General Fund in FY 2018-19.
- Continue to develop and expand the city's grants portfolio, including tribal/state/federal/foundation grants, to provide funding for critical city programs and services.
- Identify opportunities to raise the city's profile, and that of elected officials, to highlight the city's innovative programs at the state and federal level (e.g., USCM and NLC committees, speaking opportunities, etc.).
- Educate and motivate residents to ensure a complete and accurate count of the City's population during the 2020 Census.

#### **Challenges:**

- Potential state legislative efforts aimed at preempting city authority and/or reducing city revenues (e.g., construction sales tax, etc.).
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Successfully pursuing tribal, state, federal and foundation grants with limited resources and in an extremely competitive environment.
- Litigation efforts underway related to the inclusion of a citizenship question to the 2020 Census questionnaire poses a challenge as residents might be intimidated and choose not to respond to the 2020 Census questionnaire.
- Reduced funding and resources from the US Census Bureau to support local efforts are requiring municipalities to allocate additional resources to ensure an accurate count.

#### **Strategic Overview:**

To address these challenges and priorities, Government Relations will:

- Broaden and maintain positive relationships with elected officials, the business community and neighborhoods to benefit the city's legislative agenda.
- Continue to work with both internal and external stakeholders, including regional partners and the public, in understanding the importance and impact of participating in the 2020 Census.

**Government Relations - Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	2	0
Number of Volunteer Hours	400	0

<b>Highlights - Government Relations - Volunteer Interns (unpaid)</b>
N/A

**Department List of Programs with breakout of administrative costs by program**

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

**Government Relations**

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Federal, State, Regional and Tribal Programs	\$ 741,265	\$ 741,265	3.3	\$ 55,417	0.75
Grant Coordination	\$ 381,864	\$ 381,864	1.7	\$ 18,472	0.25
Census 2020	\$ 157,389	\$ 157,389	2.0	\$ -	0.0
<b>Total</b>	<b>\$ 1,280,517</b>	<b>\$ 1,280,517</b>	<b>7.0</b>	<b>\$ 73,889</b>	<b>1.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Government Relations

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Census 2020

**Program Description:**

Phoenix is the 5th largest city in the nation. In order to maintain and sustain the growth and needs of individuals residing in our city, we must have resources and services to meet that demand. The Census decennial is one of the most important duties performed by the Federal government, as it allocates billions of dollars annually to fund and support vital services. In Phoenix, that current annual estimate in funding is \$816 million for transportation, safety, community block grants, human services, housing, education, etc. Our Phoenix Census program must work hard interdepartmentally and with all partners to ensure we have an accurate count of every person living in Phoenix.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Establish a Phoenix Complete Count Committee (CCC)	100%	100%
With the CCC, develop Census community awareness/education campaigns	75%	100%
Begin work on Census 2020 campaign development (website, graphic design, media/outreach plans, fundraising goals)	50%	100%
Identify hard to count areas and community based organizations and leaders in those areas.	100%	100%

**Source of Funds**

General Fund	\$ 157,389	\$ 348,763
<b>Total Net Budget</b>	<b>\$ 157,389</b>	<b>\$ 348,763</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Government Relations

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Federal, State, Regional and Tribal Programs

**Program Description:**

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies and non-governmental entities to promote the City's legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote the City's federal legislative agenda.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of Arizona state legislative bills supported by the City that were enacted.	60%	60%
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	60%	60%
Number of strategic federal meetings brokered for elected officials or government executives.	60	60

**Source of Funds**

General Fund	\$ 744,932	\$ 744,201
<b>Total Net Budget</b>	<b>\$ 744,932</b>	<b>\$ 744,201</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Government Relations

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Grant Coordination

**Program Description:**

Maintaining a citywide grant resources web portal for community grant seekers, fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	75%	75%
Number of tribal gaming grants processed by Government Relations.	40	40

**Source of Funds**

General Fund	\$ 378,196	\$ 383,377
<b>Total Net Budget</b>	<b>\$ 378,196</b>	<b>\$ 383,377</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.7	1.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## HUMAN RESOURCES

### Department Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

### EXPENDITURES BY CHARACTER

CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 11,791,913	\$ 12,159,776	\$ 12,988,165	\$ 13,170,909
CONTRACTUAL SERVICES	1,649,607	1,342,833	1,786,924	1,984,588
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,622,723)	(3,027,972)	(3,693,599)	(3,512,978)
SUPPLIES	73,349	64,223	75,786	77,500
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	<u>\$ 10,892,146</u>	<u>\$ 10,538,860</u>	<u>\$ 11,157,276</u>	<u>\$ 11,720,019</u>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	105.0	98.0	98.0	101.0
PART-TIME POSITIONS (FTE)	-	1.2	1.2	0.7
TOTAL	<u>105.0</u>	<u>99.2</u>	<u>99.2</u>	<u>101.7</u>

### SOURCE OF FUNDS

General Funds	\$ 10,433,810	\$ 10,201,598	\$ 10,623,985	\$ 11,175,915
Other Restricted Funds	458,336	337,262	533,291	544,104
TOTAL	<u>\$ 10,892,146</u>	<u>\$ 10,538,860</u>	<u>\$ 11,157,276</u>	<u>\$ 11,720,019</u>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **FY2019-20 Inventory of Programs Status Overview Human Resources Department**

### **Enhancements:**

- Through a recent comprehensive strategic planning process, Human Resources developed a mission statement and actionable service commitments that focus on activities that Attract, Develop, Support, and retain our valued workforce.
- Promoted Respect and Inclusion initiatives and other engagement strategies.
- Implement HR Dashboards to allow for enhanced data-driven decisions.

### **Priorities:**

- Enhance recruitment strategies to ensure we attract the best employees and promptly fill vacancies.
- Focus on leadership development principles to grow and prepare our managers for the current and future challenges facing the organization.
- Provide a comprehensive and sustainable total rewards package which supports our attraction and retention strategies.

### **Challenges:**

- Working within budgetary constraints and outdated business processes that delay or limit service improvements.
- Promote consistent Citywide Human Resources business process and sharing of information throughout all centralized and decentralized HR areas.
- Funding and technical support for mission-critical software (Peoplesoft).

### **Strategic Overview:**

The Human Resources Department will maintain strong working relationships with all our valued stakeholders and support the organization in delivering high-quality services to our community. Through our service commitments, we will make strategic improvements to attract, develop, support, and retain a talented workforce.

## Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 56	\$ 21	\$ 3
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 56</b>	<b>\$ 21</b>	<b>\$ 3</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	570	380	380
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 570</b>	<b>\$ 380</b>	<b>\$ 380</b>
<b>TOTAL REVENUES</b>	<b>\$ 626</b>	<b>\$ 401</b>	<b>\$ 383</b>

**Human Resources Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

**Highlights – Human Resources**

N/A

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

<b>Human Resources Department</b>						
<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>		
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>	
Benefits	\$ 1,960,171	\$ 3,598,372	20.4	\$ 116,551	0.9	
Citywide Events	\$ 135,998	\$ 135,998	1.1	\$ 8,086	0.1	
Citywide Support Services	\$ 2,406,130	\$ 2,696,466	23.4	\$ 143,068	1.1	
Classification and Compensation	\$ 413,789	\$ 413,789	3.2	\$ 24,604	0.2	
HR Service Center	\$ 374,215	\$ 483,615	6.2	\$ 22,251	0.2	
Human Resources Information Systems	\$ 814,990	\$ 814,990	3.4	\$ 48,459	0.4	
Labor Relations	\$ 598,618	\$ 827,660	2.3	\$ 35,594	0.3	
Organizational Development	\$ 1,236,539	\$ 1,272,539	8.6	\$ 73,524	0.6	
Recruiting and Selection	\$ 2,775,546	\$ 3,204,041	18.4	\$ 165,033	1.2	
Safety	\$ 441,280	\$ 1,916,197	12.2	\$ 26,238	0.2	
<b>Total</b>	<b>\$ 11,157,276</b>	<b>\$ 15,363,667</b>	<b>99.2</b>	<b>\$ 663,408</b>	<b>5.0</b>	

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Benefits

**Program Description:**

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus long term disability, dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), Post-Employment Health Plan (PEHP), deferred compensation (defined contribution plans), and employee assistance program (EAP). Monitors vendor contracts. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Staff support the Health Care Task Force, Health Care Benefits Trust Board, and the Deferred Compensation Board.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	33,000	33,200

**Source of Funds**

General Fund	\$ 1,426,880	\$ 1,089,348
Other Restricted	533,291	544,104
<b>Total Net Budget</b>	<b>\$ 1,960,171</b>	<b>\$ 1,633,452</b>
<b>Gross Budget**</b>	<b>\$ 3,598,372</b>	<b>\$ 3,233,781</b>

<b>Program Positions</b>	20.4	19.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Citywide Events

**Program Description:**

Coordinate citywide employee recognition and reward events, and the Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. Responsible for the coordination of the following citywide employee recognition and reward events: the City Manager's Employee Excellence Award Program, the Annual Employee Memorial Event, Quarterly Service Recognition, Blood Drives, and the Community Service Fund Drive event.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
The number of employee suggestions received	30	30

**Source of Funds**

General Fund	\$ 135,998	\$ 131,921
<b>Total Net Budget</b>	<b>\$ 135,998</b>	<b>\$ 131,921</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.1	0.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Citywide Support Services

**Program Description:**

Support, advise and establish HR citywide policies and ensure compliance with State and Federal Laws, such as FMLA, ADA, military leave, and alcohol/drug program. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments for citywide discipline process review; leave management; leave donation program; reductions-in-force; maintain official personnel records; manage all public records request; support eCHRIS through business system analysis. Provide HR expertise and support to medium/small departments by processing all employment transactions; advising on investigations and discipline; supporting managers in communication and strategic planning.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Annualized employee turnover rate	3.5%	3.2%
Employee performance evaluations completed on time	75%	75%

**Source of Funds**

General Fund	\$ 2,406,130	\$ 3,139,101
<b>Total Net Budget</b>	<b>\$ 2,406,130</b>	<b>\$ 3,139,101</b>
<b>Gross Budget**</b>	<b>\$ 2,696,466</b>	<b>\$ 3,485,620</b>

<b>Program Positions</b>	23.4	27.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Classification and Compensation

**Program Description:**

Develop a classification and compensation program to attract and retain a qualified workforce. Coordinate staff and activities for classification and compensation analysis which includes job audits and analysis; Review of requests to reallocate positions; implementation of pay plan and policy changes resulting from negotiations; compliance with federal-mandated Fair Labor Standards Act (FLSA) - administration of pay policies and transactions; monitor annual work plan of classification study requests; staff the Human Resources Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 413,789	\$ 433,230
<b>Total Net Budget</b>	<b>\$ 413,789</b>	<b>\$ 433,230</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.2	3.2
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** HR Service Center

**Program Description:**

Support the goals of the Human Resources Department by serving as the central communication link in providing timely, accurate and consistent delivery of information to address the needs of internal and external customers. Responsibilities include: supporting all HR Divisions with first tier customer and processing assistance; responding in a timely manner to all incoming HR inquiries via our main phone number, e-mail address and walk-in customers; verifying eligibility and approving Employee Development Funds; processing Public Records Requests; assisting individuals to utilize the eChris self-service system and identifying opportunities to enhance customer service satisfaction and overall efficiency.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of phone calls, emails and walk-in traffic	57,468	57,500
Percentage of first-contact resolution of issues or questions	90%	90%

**Source of Funds**

General Fund	\$ 374,215	\$ 501,189
<b>Total Net Budget</b>	<b>\$ 374,215</b>	<b>\$ 501,189</b>
<b>Gross Budget**</b>	<b>\$ 483,615</b>	<b>\$ 610,589</b>

<b>Program Positions</b>	6.2	7.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Human Resources Information System (HRIS)

**Program Description:**

Provide citywide and department technology support and maintenance of official personnel records through mission-critical human resources system software (e-CHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to the personnel information to improve access to information and enhance efficiencies through technology.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 814,990	\$ 852,505
<b>Total Net Budget</b>	<b>\$ 814,990</b>	<b>\$ 852,505</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.4	3.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Labor Relations

**Program Description:**

Provide guidance to departments and employees in labor management activities, facilitate resolution and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 598,618	\$ 917,646
<b>Total Net Budget</b>	<b>\$ 598,618</b>	<b>\$ 917,646</b>
<b>Gross Budget**</b>	<b>\$ 827,660</b>	<b>\$ 917,646</b>

<b>Program Positions</b>	2.3	4.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Organizational Development

**Program Description:**

Develop and deliver training programs and other employee development services. Facilitate, support, and recognize learning and performance improvement. Provide catalog classes; serve as internal consultants on specific training and organizational development needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Manage Employee Development Fund, a tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.9	3.4

**Source of Funds**

General Fund	\$ 1,236,539	\$ 1,379,840
<b>Total Net Budget</b>	<b>\$ 1,236,539</b>	<b>\$ 1,379,840</b>
<b>Gross Budget**</b>	<b>\$ 1,272,539</b>	<b>\$ 1,407,840</b>

<b>Program Positions</b>	8.6	8.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Recruiting and Selection

**Program Description:**

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

**Source of Funds**

General Fund	\$ 2,775,546	\$ 2,171,901
<b>Total Net Budget</b>	<b>\$ 2,775,546</b>	<b>\$ 2,171,901</b>
<b>Gross Budget**</b>	<b>\$ 3,204,041</b>	<b>\$ 2,661,931</b>

<b>Program Positions</b>	18.4	13.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Safety

**Program Description:**

Administer and promote employee safety, health and medical loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio Hazardous Waste Program, Commercial Drivers' License (CDL) Program, Fleet Safety Program and the Workers' Compensation Program; non-industrial injury care; occupational medical monitoring which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application and other safety-related topics; and, oversight of the Employee Driver Training Academy and the Alcohol and Drug Program.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of claims per million dollars of payroll	1.52	1.54

**Source of Funds**

General Fund	\$ 441,280	\$ 559,234
<b>Total Net Budget</b>	<b>\$ 441,280</b>	<b>\$ 559,234</b>
<b>Gross Budget**</b>	<b>\$ 1,916,197</b>	<b>\$ 2,068,841</b>

<b>Program Positions</b>	12.2	13.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## INFORMATION TECHNOLOGY SERVICES

### Department Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 26,036,365	\$ 26,939,070	\$ 29,426,388	\$ 29,912,034
CONTRACTUAL SERVICES	16,480,636	18,790,814	16,229,331	22,599,227
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,321,086)	(8,218,494)	(6,678,545)	(7,075,451)
SUPPLIES	2,449,987	1,938,314	2,315,932	2,472,882
EQUIPMENT AND MINOR IMPROVEMENTS	61,486	293,283	536,360	345,000
MISCELLANEOUS TRANSFERS	(3,681,536)	(3,599,779)	(3,464,796)	(3,689,500)
<b>TOTAL</b>	<b>\$ 35,025,852</b>	<b>\$ 36,143,208</b>	<b>\$ 38,364,670</b>	<b>\$ 44,564,192</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	195.0	197.0	197.0	195.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>195.0</b>	<b>197.0</b>	<b>197.0</b>	<b>195.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 34,287,042	\$ 35,635,304	\$ 37,587,321	\$ 43,716,071
Other Restricted Funds	76,235	1,414	97,000	87,000
Aviation Funds	263,742	273,275	286,460	353,096
Water Funds	211,607	121,045	221,872	218,358
Solid Waste Funds	187,226	112,170	172,017	189,667
<b>TOTAL</b>	<b>\$ 35,025,852</b>	<b>\$ 36,143,208</b>	<b>\$ 38,364,670</b>	<b>\$ 44,564,192</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Information Technology Services**

### **Enhancements:**

- Windows 10 Migration – Microsoft will end support of Windows 7 in January 2020. To meet this deadline, ITS will migrate city computers to Windows 10.
- Email Communications Solution – Conduct RFP process to replace the city's outdated email communications tool. The new solution will have the ability to provide modern, intuitive and automated upgrades for the creation of emailed city news and information.
- New Antivirus Solution – ITS plans to complete the implementation of a new antivirus solution, enSilo, to replace the current solution, Symantec. enSilo has a reporting feature that gives ITS security team a better understanding of online behaviors of city employees and improve current security measures.

### **Priorities:**

- Security – Implement a single sign-on solution that allows city employees to log into various city systems using a centralized process, which will result in a more effective HELP desk system, greater customer satisfaction and improved security and compliance capabilities.
- Infrastructure Modernization – Continue to move forward with modernizing the city's data infrastructure through the completion of the RFP process.
- Finalize a Smart City Plan – Collaborate with the consultant to present a final assessment report, strategic plan and roadmap to becoming a true smart city.

### **Challenges:**

- Funding – Ensuring that operational dollars are available for ongoing lifecycle costs of existing and new technologies.
- Hiring Talent – Difficulty attracting new technical staff and/or contractors, while having internal talent leave for higher-payer private sector jobs.
- Maturing the Project Management Office – Ensuring that business leaders understand the need for IT Project Managers for successful IT project implementations.

### **Strategic Overview:**

- Strategic Plan – Develop a roadmap that reflects the city's technology initiatives and contribute to the city's overall mission and vision.
- Optimize Organizational Structure – Continue to modernize the IT organizational structure to better align to service areas of the city.
- Implement A Smart City Initiative – Develop a forward-thinking and innovative roadmap that brings distinction to the city and creates excitement within the organization.



## Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Cable Communications	\$ 10,391	\$ 10,884	\$ 10,105
Other	60	86	22
TOTAL GENERAL FUNDS	\$ 10,451	\$ 10,970	\$ 10,127
<b>TOTAL REVENUES</b>	<b>\$ 10,451</b>	<b>\$ 10,970</b>	<b>\$ 10,127</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Information Technology Services

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Customer Care Services	\$ 4,908,518	\$ 5,949,040	28.9	274,318	2.9
Data and Information Management Services	\$ 4,031,989	\$ 4,329,281	21.1	200,463	2.1
Enterprise Business Applications Services	\$ 6,055,752	\$ 6,501,690	33.4	316,521	3.4
Enterprise Infrastructure Services	\$ 6,813,560	\$ 8,597,315	30.0	284,868	3.0
Federated IT Managemenet Services	\$ 866,210	\$ 866,210	4.5	42,203	0.5
Information Security and Privacy Services	\$ 1,642,384	\$ 1,791,030	5.6	52,753	0.6
IT Project Management Services	\$ 1,933,515	\$ 2,379,453	13.4	126,608	1.4
IT Strategic Services	\$ 779,319	\$ 779,319	4.5	42,203	0.5
Radio Communications Services	\$ 1,782,200	\$ 5,246,996	27.8	263,767	2.8
Right of Way Management Services	\$ 131,222	\$ 131,222	0.0	-	0.0
Unified Communications Services	\$ 9,420,001	\$ 13,124,122	27.8	263,767	2.8
<b>Total</b>	<b>\$ 33,456,152</b>	<b>\$ 43,746,638</b>	<b>197.0</b>	<b>\$ 1,867,471</b>	<b>20.0</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Customer Care Services

**Program Description:**

The Customer Care program provides end-user services and support to city staff. The Enterprise Service Desk and Client Computing functions perform 1st and 2nd level support. Level 1 help desk support is provided to 17,000 end-users, including employees, contractors, retirees, and cities participating in the Tax Simplification program. Client Computing supports 18 departments with over 2,700 computers. This team also manages the End-User Device Replacement program which consists of life-cycle management for 12,000 computers. The Service Delivery function manages IT Process Management citywide for over 560 technology staff citywide 24/7. They manage major P1 outages and perform oversight of over 50 registered application and system changes per week.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average weekly service requests managed.	800	800
Average weekly password resets completed.	280	300
Percentage of service requests resolved by service desk staff.	70%	72%
Average incidents resolved per week	100	500
Average number of Hardware and Software orders completed per month	30	30

**Source of Funds**

General Fund	\$ 4,817,214	\$ 5,361,236
Aviation	91,304	93,375
<b>Total Net Budget</b>	<b>\$ 4,908,518</b>	<b>\$ 5,454,611</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 5,949,040</b>	<b>\$ 6,503,752</b>

<b>Program Positions</b>	28.9	29.9
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**Does this program generate budgeted revenue?**

Yes  No

**Does this program provide required matching funds for a grant funded program?**

Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Data and Information Management Services

**Program Description:**

The Data and Information Management Services program provides citywide development, support, data integration, data management, business intelligence and analytics solutions for enterprise business applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, open data, Geographic Information Systems, and various custom applications.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of services available (tracking unscheduled downtime): DBaaS, GISaaS, BI	95%	99%
Increase the Open Data datasets by 10% annually.	+10%	+10%
Increase adoption rate of business analytics dashboards by 10% annually	+10%	+10%
Database as a Service (DBaaS) - SQL Server/Oracle	99%	99%
Geographic Information Systems (GIS) - (GISaaS)	99%	99%

**Source of Funds**

General Fund	\$ 3,859,972	\$ 4,704,266
Solid Waste	172,017	189,667
<b>Total Net Budget</b>	<b>\$ 4,031,989</b>	<b>\$ 4,893,933</b>
<b>Gross Budget**</b>	<b>\$ 4,329,281</b>	<b>\$ 5,223,259</b>

<b>Program Positions</b>	21.1	21.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Enterprise Business Applications Services

**Program Description:**

The Enterprise Business Application program provides citywide development and support for the city's enterprise business applications. Supported applications include the city's personnel/payroll system, financial management system, web services (phoenix.gov), and various custom applications.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft)	99%	97%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP)	99%	99%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis)	99%	96%
Maintain website availability rate at phoenix.gov	99.6%	99.8%

**Source of Funds**

General Fund	\$ 6,055,752	\$ 6,344,732
<b>Total Net Budget</b>	<b>\$ 6,055,752</b>	<b>\$ 6,344,732</b>
<b>Gross Budget**</b>	<b>\$ 6,501,690</b>	<b>\$ 6,747,250</b>

<b>Program Positions</b>	33.4	33.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Enterprise Infrastructure Services

**Program Description:**

Enterprise Infrastructure Services operates the Shared Common Technology Infrastructure program, providing operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers. Business applications supported include the city's financial system, procurement system, human resources and payroll system, cashiering system, billing system, GIS, internet and intranet, and email.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%
Critical systems availability percentage for Internet services	99%	99%
Data storage utilization rate (industry standard = 75%)	75%	75%

**Source of Funds**

General Fund	\$ 6,813,560	\$ 6,841,166
<b>Total Net Budget</b>	<b>\$ 6,813,560</b>	<b>\$ 6,841,166</b>
<b>Gross Budget**</b>	<b>\$ 8,597,315</b>	<b>\$ 8,522,277</b>

<b>Program Positions</b>	30.0	27.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Federated IT Management Services

**Program Description:**

Information Technology Services, the City's central IT organization, provides management leadership to large departments with complex technology environments. Leadership is provided through embedded Deputy and Assistant Chief Information Officers, who work with the departments' leadership teams to ensure their IT strategy supports their business needs while aligning to the City's technology architecture. These services are currently provided to the Aviation, Water Services, Fire, and Police Departments.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of departments served	4	4

**Source of Funds**

General Fund	\$ 449,182	\$ 492,297
Aviation	195,156	259,721
Water	221,872	218,358
<b>Total Net Budget</b>	<b>\$ 866,210</b>	<b>\$ 970,376</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	4.5	4.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Information Security and Privacy Services

**Program Description:**

The Information Security and Privacy program provides citywide information security and privacy oversight, including the review of policies, procedures, and standards to protect city information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security and Privacy also provides incident response coordination, security awareness training to staff, residents and businesses, and technical subject matter expertise for city compliance with Payment Card Industry Data Security Standard (PCI DSS) and the Health Insurance Portability and Accountability Act (HIPAA).

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	260
# of Information Management Plans reviewed annually	31	33

**Source of Funds**

General Fund	\$ 1,642,384	\$ 2,190,609
<b>Total Net Budget</b>	<b>\$ 1,642,384</b>	<b>\$ 2,190,609</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 1,791,030</b>	<b>\$ 2,354,778</b>

<b>Program Positions</b>	5.6	5.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** IT Project Management Services

**Program Description:**

The Information Technology Services Department's Project Management Office provides project management services to departments requiring a skilled IT project manager or business systems analyst to manage and oversee IT projects from inception to close out. The IT Project Management Office is also responsible for providing portfolio and program management for technology projects, development and maintenance of project management templates, publishing and training on best practices, and project and program reporting.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of projects delivered to provide business value (e.g. metrics met set at the onset of a project)	95%	95%
Percentage of projects delivered within project budget	95%	95%
Percentage of projects managed in alignment with strategic goals	95%	95%

**Source of Funds**

General Fund	\$ 1,933,515	\$ 2,071,389
<b>Total Net Budget</b>	<b>\$ 1,933,515</b>	<b>\$ 2,071,389</b>
<b>Gross Budget**</b>	<b>\$ 2,379,453</b>	<b>\$ 2,598,311</b>

<b>Program Positions</b>	13.4	14.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** IT Strategic Services

**Program Description:**

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures in support of technology investments. This program develops long-range plans for the application of technology to achieve city strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of IT AR's, IT Standards created, reviewed, or revised.	50	32

**Source of Funds**

General Fund	\$ 779,319	\$ 819,491
<b>Total Net Budget</b>	<b>\$ 779,319</b>	<b>\$ 819,491</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.5	4.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Public Safety\*

**Program Name:** Radio Communications Services

**Program Description:**

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of portable and mobile radio equipment maintained	16,000	16,000
Average cycle time of drive-in communications repairs (Hrs)	.90	.90
Microwave Network Availability	99.999%	99.999%
Maintain availability of the city's public safety radio system	99%	99%
Regional Wireless Cooperative average radio calls per day	105,000	80,000

**Source of Funds**

General Fund	\$ 1,782,200	\$ 1,621,242
<b>Total Net Budget</b>	<b>\$ 1,782,200</b>	<b>\$ 1,621,242</b>
<b>Gross Budget**</b>	<b>\$ 5,246,996</b>	<b>\$ 5,310,742</b>

<b>Program Positions</b>	27.8	27.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Right-of-Way Management Services

**Program Description:**

Cable Television Administration is responsible for administering cable television licenses for the city. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with city code, appropriate licenses, and state and federal regulations, 3) Assist residents in resolving cable television complaints, and 4) Provide advisory support to elected officials and city management on cable television issues.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Respond to resident complaints about cable television providers within 8 city business hours of receipt	90%	95%
Number of complaints against cable TV providers resolved	70	65
License fees revenue	\$10,000,000	\$10,000,000

**Source of Funds**

General Fund	\$ 34,222	\$ 17,000
Other Restricted	97,000	87,000
<b>Total Net Budget</b>	<b>\$ 131,222</b>	<b>\$ 104,000</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Unified Communications Services

**Program Description:**

The Unified Communications program provides enterprise network, telephone, Internet, WiFi, and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of legacy PBX equipment supporting most city locations as well as 120 small sites utilizing key systems or Voice over Internet Protocol (VoIP), the voice mail system, and call center support. Services also include project support for the telephone replacement project which is replacing the legacy telephone system with a modern telecommunications system.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	20,000	20,000
Average Cycle time of telephone service requests	21 days	21 days
Telephone/ Enterprise network availability rate	98%	98%

**Source of Funds**

General Fund	\$ 9,420,001	\$ 13,252,643
<b>Total Net Budget</b>	<b>\$ 9,420,001</b>	<b>\$ 13,252,643</b>
<b>Gross Budget**</b>	<b>\$ 13,124,122</b>	<b>\$ 17,098,157</b>

<b>Program Positions</b>	27.8	26.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## MAYOR'S OFFICE

### Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2020. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,395,194	\$ 1,459,247	\$ 1,575,721	\$ 1,541,123
CONTRACTUAL SERVICES	132,701	81,181	410,876	442,149
INTERDEPARTMENTAL CHARGES AND CREDITS	8,842	15,719	6,599	8,064
SUPPLIES	22,291	4,085	2,240	4,100
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,559,028</b>	<b>\$ 1,560,232</b>	<b>\$ 1,995,436</b>	<b>\$ 1,995,436</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	12.0	15.0	15.0	14.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
<b>TOTAL</b>	<b>12.5</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 1,559,028	\$ 1,560,232	\$ 1,995,436	\$ 1,995,436
<b>TOTAL</b>	<b>\$ 1,559,028</b>	<b>\$ 1,560,232</b>	<b>\$ 1,995,436</b>	<b>\$ 1,995,436</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

**Mayor's Office – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	31	0
Number of Volunteer Hours	3,577	0

**Highlights – Mayor's Office**

N/A

## City of Phoenix Inventory of Programs

**Department:** Mayor's Office

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Constituent Services

**Program Description:**

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

General Fund	\$ 1,995,436	\$ 1,995,436
<b>Total Net Budget</b>	<b>\$ 1,995,436</b>	<b>\$ 1,995,436</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.0	14.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## PHOENIX EMPLOYMENT RELATIONS BOARD

### Department Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 85,328	\$ 91,285	\$ 98,468	\$ 96,058
CONTRACTUAL SERVICES	23,889	13,411	35,165	38,166
INTERDEPARTMENTAL CHARGES AND CREDITS	(26,969)	(30,301)	(31,859)	(32,487)
SUPPLIES	-	-	300	300
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 82,248</b>	<b>\$ 74,395</b>	<b>\$ 102,074</b>	<b>\$ 102,037</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 82,248	\$ 74,395	\$ 102,074	\$ 102,037
<b>TOTAL</b>	<b>\$ 82,248</b>	<b>\$ 74,395</b>	<b>\$ 102,074</b>	<b>\$ 102,037</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Overview Phoenix Employment Relations Board (PERB)**

### **Enhancements:**

- In the coming months, there will be discussion regarding improvements to the PERB website.
- PERB organizations in other metropolitan cities were contacted to benchmark their best practices.
- The PERB Chairman will attend the Association of Labor Relations Agencies conference in July 2019 to network with other members of employment relation boards in the United States and Canada.

### **Priorities:**

- Continue to keep costs down as much as possible when matters are going to hearing due to the complexity of such matters.
- The board members and Executive Director continue to work with policies and procedures by providing support to the Chairman as he enters his third term.
- Continue to work with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from the Federal Mediation and Conciliation Service and pick available Fact Finders usually from out of state. The city and the unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

### **Challenges:**

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

### **Strategic Overview:**

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the city.

## City of Phoenix Inventory of Programs

**Department:** Phoenix Employment Relations Board

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Administration of the Meet and Confer Ordinance

**Program Description:**

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of cases filed annually	2	5

**Source of Funds**

General Fund	\$ 102,074	\$ 102,037
<b>Total Net Budget</b>	<b>\$ 102,074</b>	<b>\$ 102,037</b>
<b>Gross Budget**</b>	<b>\$ 134,173</b>	<b>\$ 134,770</b>

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## REGIONAL WIRELESS COOPERATIVE

### Department Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 518,642	\$ 500,842	\$ 543,045	\$ 540,660
CONTRACTUAL SERVICES	2,146,855	2,158,419	2,913,703	3,230,265
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,430,612)	(4,620,712)	(4,866,600)	(5,595,042)
SUPPLIES	1,052	9,163	350	20,350
EQUIPMENT AND MINOR IMPROVEMENTS	3,113,105	2,845,650	2,542,546	2,752,269
MISCELLANEOUS TRANSFERS	3,343,740	3,315,303	3,287,000	3,689,500
TOTAL	<u>\$ 4,692,782</u>	<u>\$ 4,208,665</u>	<u>\$ 4,420,044</u>	<u>\$ 4,638,002</u>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<b>SOURCE OF FUNDS</b>				
Regional Wireless Cooperative	\$ 4,692,782	\$ 4,208,665	\$ 4,420,044	\$ 4,638,002
TOTAL	<u>\$ 4,692,782</u>	<u>\$ 4,208,665</u>	<u>\$ 4,420,044</u>	<u>\$ 4,638,002</u>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Regional Wireless Cooperative**

### **Enhancements:**

- Simulcast G Peoria subsite at Pyramid Peak was closed out and became fully operational in December 2018.
- Daisy Mountain Fire District is building out the RWC-VHF network at Black Canyon City and at the Sunset Point Rest Area. Completion is expected around 3<sup>rd</sup> quarter of 2019.
- Buckeye Valley Fire received a federal grant to build new RWC 700Mhz site at Burnt Mountain (I-10 @ 411<sup>th</sup> Ave). Completion is expected in 2020.
- Vistancia (NW Peoria) site is under design by Motorola and should be operational sometime in Q2 or Q3 of 2019.

### **Priorities:**

- RWC Board Chair & Vice-Chair Positions to be nominated and named at February, 2019 Board Meeting.
- TDMA Phase II A and B have been completed. Phase II C will start in September 2019.
- Ensure that Strategic Alliance IGA between the RWC and TRWC has been drafted, completed and in process for full execution.
- Reallocate funding for Network Monitoring Clients, which will be purchased February/March 2019.
- Complete integration of the Valley-wide VHF (“Conventional”) system within the overall RWC framework. The RWC-VHF operations and maintenance billing will begin July 1<sup>st</sup> 2019. Long-term planning for equipment replacement has been approved by the fire partners and RWC Board of Directors.

### **Challenges:**

- Maintaining compatibility and interoperability with neighboring systems.
- Adequately addressing new technology, e.g. FirstNet (public safety broadband) and Motorola Critical Connect/ISSI, and working with radio operations and the OWG for future testing, funding and implementation.
- Implementing provisions of the Strategic Alliance IGA with TRWC.
- Working with RWC members on educating new representatives and/or executive leaders on what the RWC is, what it means, and why it is important to have appropriate attendance and input at Board meetings.
- Reset the Motorola vendor scorecard to help ensure that service and support issues with Motorola are acknowledged, responded to and rectified in an acceptable timeframe, with appropriate emphasis from Motorola placed on priorities, especially with public safety-related issues.

### **Strategic Overview:**

- Continue to address membership requests from prospective RWC members in a responsive, effective manner.
- Ensure that regional interoperability is at the forefront of our planning, while at the same time recognizing that needs and requirements of the Members and Associate Members are always acknowledged and responded to effectively, quickly and efficiently.

## Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 19 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Regional Wireless Cooperative	\$ 4,123	\$ 4,239	\$ 4,858
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 4,123</b>	<b>\$ 4,239</b>	<b>\$ 4,858</b>
<b>TOTAL REVENUES</b>	<b>\$ 4,123</b>	<b>\$ 4,239</b>	<b>\$ 4,858</b>

## City of Phoenix Inventory of Programs

**Department:** Regional Wireless Cooperative

**Strategic Plan Area:** Technology\*

**Program Name:** General Government, Regional Wireless Cooperative

**Program Description:**

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	40,039	38,610

**Source of Funds**

Regional Wireless Cooperative	\$ 4,420,044	\$ 4,638,002
<b>Total Net Budget</b>	<b>\$ 4,420,044</b>	<b>\$ 4,638,002</b>
<b>Gross Budget**</b>	<b>\$ 9,410,725</b>	<b>\$ 10,374,497</b>

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## RETIREMENT SYSTEMS

### Department Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,515,692	\$ 1,588,142	\$ 1,711,749	\$ 1,827,463
CONTRACTUAL SERVICES	365,420	352,015	387,060	380,250
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,804,659)	(1,853,755)	(2,007,609)	(2,115,837)
SUPPLIES	7,504	4,736	8,800	8,124
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(78,647)	(91,136)	(100,000)	(100,000)
TOTAL	\$ 5,310	\$ 2	\$ -	\$ -
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	15.0	15.0	15.0	15.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	15.0
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 5,310	\$ 2	\$ -	\$ -
TOTAL	\$ 5,310	\$ 2	\$ -	\$ -

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **FY2019-20 Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)**

### Enhancements:

- The Government Accounting Standards Board (GASB) continues to issue new standards for public pension accounting requirements. The City of Phoenix Employees' Retirement System (COPERS) is in the process of implementing GASB Statements 82 and 85 in with financial reports for Fiscal Year 2018-19.
- Developed 2018-2019 strategic plan that will serve as blueprint for meeting goals in seven key areas: sustainable plan funding, customer service, technology, staffing, investment management, communication and education and risk management.

### Priorities:

- Finalize Investment Committee Operating Policy and begin meetings to ensure prudent management of investments.
- Complete procedure gap analysis on Retirement positions to assess training needs.
- Increase communication methods, through existing technology, to provide enhanced and timely communication to active employees and retirees.

### Challenges:

- Retirement Systems will continue to examine organizational restructuring to ensure members are being served timely and efficiently.
- Capture institutional knowledge through workforce planning to mitigate impact of staff attrition.

### Strategic Overview:

- Technology – created a more functional website that allows easy access to separate information for COPERS and Public Safety Personnel Retirement System (PSPRS) members; began phase 1 (of 3) of the process of replacing the 20-year-old pension administration software; and ensure data security.
- Staffing – review employee classifications in certain areas and determine if, and ensure, staffing level is adequate to provide for the needs of COPERS' members.
- Continue implementation of new asset allocation plan by procuring new asset class managers and allocating funds.

## Retirement Systems Revenue Summary

Retirement Systems receives revenue from the General Fund. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 6	\$ 7	\$ 6
TOTAL GENERAL FUNDS	\$ 6	\$ 7	\$ 6
<b>TOTAL REVENUES</b>	<b>\$ 6</b>	<b>\$ 7</b>	<b>\$ 6</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Retirement Systems

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
COPERS' Investment Management	\$ -	\$ 414,629	2.6	\$ 235,770	1.5
Retirement Board and Committee Support	\$ -	\$ 586,985	3.6	\$ 294,306	1.8
Retirement Member Services	\$ -	\$ 1,437,382	8.8	\$ 266,664	1.6
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,438,996</b>	<b>15.0</b>	<b>\$ 796,740</b>	<b>4.9</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** COPERS' Investment Management

**Program Description:**

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	34	44
Plan assets (in billions)	\$2.4	\$2.6

**Source of Funds**

General Fund	\$ 0	\$ 0
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 414,629</b>	<b>\$ 438,278</b>

<b>Program Positions</b>	2.6	2.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Retirement Board and Committee Support

**Program Description:**

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of board and committee meetings	60	60

**Source of Funds**

General Fund	\$ 0	\$ 0
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 586,985</b>	<b>\$ 620,464</b>

<b>Program Positions</b>	3.6	3.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Retirement Member Services

**Program Description:**

Provides calculations and processes General City and Public Safety retirements, Public Safety Enter and Exit DROP (Deferred Retirement Option Plan), General City refunds, General City service purchases, and General City and Public Safety transfers. Provides education to members on pension calculations, pension eligible dates and retirement services.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of general city and public safety retirements	550	790
Number of active general city members and retirees plus public safety actives and retirees	22,000	22,440
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	100	150
General city and public safety benefit estimates provided (excluding self-service)	1,700	2,290
Member Contacts (includes appointments, walk-ins, and telephone contacts)	12,000	12,100

**Source of Funds**

General Fund	\$ 0	\$ 0
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 1,437,382</b>	<b>\$ 1,519,364</b>

<b>Program Positions</b>	<b>8.8</b>	<b>8.8</b>
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## **Programs by Department:**

### **Enterprise**

# AVIATION

**Department Goal**

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 79,008,794	\$ 85,049,861	\$ 90,059,036	\$ 91,523,155
CONTRACTUAL SERVICES	113,397,612	112,087,815	121,327,406	125,884,729
INTERDEPARTMENTAL CHARGES AND CREDITS	36,673,501	35,397,478	37,234,027	37,877,760
SUPPLIES	12,075,890	11,225,498	11,274,460	11,943,893
EQUIPMENT AND MINOR IMPROVEMENTS	2,955,511	3,860,579	3,907,310	1,756,397
MISCELLANEOUS TRANSFERS	355,929	807,051	570,200	510,200
<b>TOTAL</b>	<b>\$ 244,467,237</b>	<b>\$ 248,428,282</b>	<b>\$ 264,372,439</b>	<b>\$ 269,496,134</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	853.0	892.0	892.0	890.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>853.0</b>	<b>892.0</b>	<b>892.0</b>	<b>890.0</b>
<b>SOURCE OF FUNDS</b>				
Aviation Funds	\$ 244,467,237	\$ 248,428,282	\$ 264,372,439	\$ 269,496,134
<b>TOTAL</b>	<b>\$ 244,467,237</b>	<b>\$ 248,428,282</b>	<b>\$ 264,372,439</b>	<b>\$ 269,496,134</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **FY2019-20 Inventory of Programs Status Overview Aviation Department**

### **Enhancements:**

- The second phase of the Terminal 3 Modernization project opened on January 7<sup>th</sup>. This phase includes a new 15-gate concourse on the south side of the terminal. When all three phases are complete, this project will add gate and processing capacity to Terminal 3 in order to accommodate Terminal 2 operations prior to its closure in 2021.
- Construction continues on the final phase of the PHX Sky Train. This phase will connect the airport parking and terminals to a new West Ground Transportation Center near 24<sup>th</sup> Street and Buckeye, and the Rental Car Center. The project is scheduled to be completed in 2022.
- With design nearing completion, construction is about to commence on a new concourse at Terminal 4. The terminal expansion will result in the addition of 8 new gates. Southwest Airlines has committed to operate in this new facility when it opens in 2022.

### **Priorities:**

- The Phoenix Airport system generates a total economic impact of \$38.7 billion annually with 57,432 airport jobs. Top priorities are safety, security and customer service.
- The final phase of the PHX Sky Train to the Rental Car Center is the Airport's top ground transportation priority.
- The Airport's terminal priorities include preparing Terminal 3 to consolidate non-hub, domestic operations, increasing the number of gates at Terminal 4, and developing a new hard-stand operation to accommodate passenger growth at peak hours.
- The Airport is focused on acquiring new properties in order to assemble developable land for aviation purposes.
- Growth of international air service remains a top priority at PHX Sky Harbor.

### **Challenges:**

- Planning and building for projected growth while maintaining flexibility in a dynamic business environment.
- Providing for the capital needs of the airport with modest revenue growth, and a static Passenger Facility Charge (PFC).

### **Strategic Overview:**

To address these challenges and priorities, the Aviation Department has initiated:

- A business strategy plan that has established key performance indicators and goals
- Regular pro forma updates to ensure timely maintenance of financial metrics
- Ambitious air service development plans to monitor airline industry trends, maintain current airlines, and attract new international service

## Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Airlines	\$ 140,972	\$ 151,326	\$ 151,250
Concessions	202,804	215,631	207,527
Gasoline Sales	737	661	650
Interest	4,177	7,019	4,500
Goodyear	2,395	2,647	2,188
Deer Valley	3,112	3,172	3,026
Other	454	5,432	4,654
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 354,651</b>	<b>\$ 385,888</b>	<b>\$ 373,795</b>
<b>TOTAL REVENUES</b>	<b>\$ 354,651</b>	<b>\$ 385,888</b>	<b>\$ 373,795</b>

**Aviation Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	420	485
Number of Volunteer Hours	76,529	38,603

**Additional Measures**

ASU Japanese exchange students started volunteering at Sky Harbor Airport in August for a three-month period. These thirty exchange students are studying airline hospitality and will gain wonderful experience in the aviation field by volunteering at Sky Harbor.

20 New Navigators attend our training class in December and are currently working on completing their eight-weeks of training.

10 New Navigators Buddies were also added after attending our training class in December bringing our total Navigator Buddies up to 50 teams.

**Highlights - Sky Harbor Navigators & Buddies**

16 New Navigators attended our training class in September 2018 and are currently working on our eight-week training program.

11 New Navigators Buddies were also added after attending our training class in August 2018 and completing a five-week training program.

The Aviation Department’s Navigators Buddies volunteer program celebrated its one year anniversary in September 2018. This therapy dog program helping to de-stress passengers at Sky Harbor Airport has been a huge success. The program has grown over the past year with four classes of new Navigator Buddies and now has a total of 42 dog teams serving at the airport. Planning is underway for an anniversary event on 10/26/18. Details on this event are included on the attached flyer.

The Aviation Department hosted the Annual Navigator Appreciation lunch on November 8, 2018 at the downtown Phoenix Hyatt. Over 500 guests attended this much-anticipated event, which celebrated the 18<sup>th</sup> Anniversary of the Navigator Program. Navigators were recognized for their exemplary service to Sky Harbor Airport and 200 volunteers received recognition awards for donated service hours. This year’s event had a Chinese theme for the food and entertainment and the Lion Dancers where a huge hit with the volunteers.

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Aviation Department

<i>Program</i>	2018-19		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Airfield Management & Maintenance	\$ 26,155,061	\$ 26,155,061	162.8	\$ 9,195,536	59.8
Airfield Safety & Security	\$ 12,930,652	\$ 12,930,652	1.8	\$ -	0.0
Capital Management & Support	\$ 43,891	\$ 7,939,102	31.3	\$ 15,431	0.1
Cargo Management & Maintenance	\$ 3,307,308	\$ 3,307,308	12.4	\$ 1,162,776	7.6
Environmental	\$ 631,208	\$ 631,208	3.3	\$ 221,919	1.4
Explosive Detection System	\$ 3,133,679	\$ 3,133,679	13.6	\$ 1,101,732	7.2
General Aviation	\$ 10,700,971	\$ 10,700,971	67.9	\$ 3,762,223	24.4
Ground Transportation	\$ 20,892,576	\$ 20,892,576	35.0	\$ -	0.0
International & Common Use Systems	\$ 1,407,546	\$ 1,407,546	6.7	\$ 494,862	3.2
Parking	\$ 31,151,933	\$ 31,151,933	33.6	\$ 10,952,325	4.5
Property Management & Maintenance	\$ 6,471,684	\$ 6,471,684	31.2	\$ 2,275,300	14.8
Rental Car Center Management & Maintenance	\$ 33,828,972	\$ 33,828,972	22.7	\$ 11,893,512	0.7
Terminal Management & Maintenance	\$ 85,851,904	\$ 85,851,904	392.8	\$ 30,183,616	196.1
Terminal Safety, Security & Comm Ctr	\$ 26,478,398	\$ 26,478,398	71.4	\$ 9,309,214	28.1
Terminal Technology Systems	\$ 1,386,656	\$ 1,386,656	5.5	\$ 487,517	3.2
<b>Total</b>	<b>\$ 264,372,439</b>	<b>\$ 272,267,650</b>	<b>892.0</b>	<b>\$ 81,055,963</b>	<b>351.1</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Airfield Management & Maintenance

**Program Description:**

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 26,155,061	\$ 27,186,160

<b>Total Net Budget</b>	<b>\$ 26,155,061</b>	<b>\$ 27,186,160</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	162.8	165.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*

**Program Name:** Airfield Safety & Security

**Program Description:**

Provides security and security related systems for Sky Harbor International Airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems. Also includes emergency and medical services needed on the airfield and surrounding areas.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 12,930,652	\$ 13,126,087

<b>Total Net Budget</b>	<b>\$ 12,930,652</b>	<b>\$ 13,126,087</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.8	2.2
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**Does this program generate budgeted revenue?**
 Yes     No

**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Capital Management & Support

**Program Description:**

Identifies and monitors the funding and/or financial budgeting for current and future capital development. Provides project oversight, design and construction services and various staff support during the planning and development of capital improvements.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

**Source of Funds**

Aviation	\$ 43,891	\$ 19,728
<b>Total Net Budget</b>	<b>\$ 43,891</b>	<b>\$ 19,728</b>
<b>Gross Budget**</b>	<b>\$ 7,939,102</b>	<b>\$ 7,330,489</b>

<b>Program Positions</b>	31.3	29.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Cargo Management & Maintenance

**Program Description:**

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 3,307,308	\$ 3,476,463

<b>Total Net Budget</b>	<b>\$ 3,307,308</b>	<b>\$ 3,476,463</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	12.4	12.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Sustainability\*

**Program Name:** Environmental

**Program Description:**

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 631,208	\$ 637,692
<b>Total Net Budget</b>	<b>\$ 631,208</b>	<b>\$ 637,692</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*

**Program Name:** Explosive Detection System

**Program Description:**

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain baggage system availability.	99%	99%

**Source of Funds**

Aviation	\$ 3,133,679	\$ 4,516,394
<b>Total Net Budget</b>	<b>\$ 3,133,679</b>	<b>\$ 4,516,394</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	13.6	18.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** General Aviation

**Program Description:**

Serves as a reliever airport to Sky Harbor and manages tenant relations and maintenance support to the General Aviation tenants at Deer Valley, Goodyear & Sky Harbor airport.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of coordination meetings with business partners and pilot community.	25	25
Number of airfield inspections.	1,500	1,500
Number of inspections at waste sites.	104	104

**Source of Funds**

Aviation	\$ 10,700,971	\$ 10,594,738
<b>Total Net Budget</b>	<b>\$ 10,700,971</b>	<b>\$ 10,594,738</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	67.9	68.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Ground Transportation

**Program Description:**

Provides ground transportation services to our airport patrons and oversees the commercial permitting program and manages the GT contracts such as Taxicab Services, Limousine Services, Time-Scheduled Van Service, Airport Busing Services, and Taxi/Limo Dispatching Services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 20,892,576	\$ 22,019,240
<b>Total Net Budget</b>	<b>\$ 20,892,576</b>	<b>\$ 22,019,240</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	35.0	37.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Technology\*

**Program Name:** International & Common Use Systems

**Program Description:**

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 1,407,546	\$ 1,451,294
<b>Total Net Budget</b>	<b>\$ 1,407,546</b>	<b>\$ 1,451,294</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.7	6.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Parking

**Program Description:**

Provides public and employee parking at the airport. The Section oversees more than 37,500 parking spaces in 14 different parking facilities.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 31,151,933	\$ 30,916,021
<b>Total Net Budget</b>	<b>\$ 31,151,933</b>	<b>\$ 30,916,021</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	33.6	29.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Property Management & Maintenance

**Program Description:**

Responsible for leasing real estate, property management, tenant relations, community outreach, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

**Source of Funds**

Aviation	\$ 6,471,684	\$ 5,973,649
<b>Total Net Budget</b>	<b>\$ 6,471,684</b>	<b>\$ 5,973,649</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.2	26.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Rental Car Center

**Program Description:**

Provides maintenance of the Rental Car Center.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 33,828,972	\$ 34,124,320
<b>Total Net Budget</b>	<b>\$ 33,828,972</b>	<b>\$ 34,124,320</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	22.7	20.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Terminal Management & Maintenance

**Program Description:**

Provides maintenance and repairs of all terminal and terminal related facilities to ensure that the terminals are safe, efficient, clean, and user-friendly for travelers and airport employees. Also includes lease management and tenant relations for commercial airlines.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 85,851,904	\$ 87,330,512
<b>Total Net Budget</b>	<b>\$ 85,851,904</b>	<b>\$ 87,330,512</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	392.8	393.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*

**Program Name:** Terminal Safety, Security & Communication Center

**Program Description:**

Provides security, security related systems, paramedic response and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Aviation	\$ 26,478,398	\$ 26,632,231
<b>Total Net Budget</b>	<b>\$ 26,478,398</b>	<b>\$ 26,632,231</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	71.4	71.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Technology\*

**Program Name:** Terminal Technology Systems

**Program Description:**

Provides technical support and maintenance for the terminal systems, including flight and baggage information displays, passenger and paging information systems, and audio and visual systems.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 1,386,656	\$ 1,491,605
<b>Total Net Budget</b>	<b>\$ 1,386,656</b>	<b>\$ 1,491,605</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.5	5.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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# PHOENIX CONVENTION CENTER

**Department Goal**

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 19,877,079	\$ 19,876,075	\$ 22,075,290	\$ 21,704,168
CONTRACTUAL SERVICES	23,854,011	25,614,657	27,029,166	28,672,929
INTERDEPARTMENTAL CHARGES AND CREDITS	903,603	1,184,794	842,786	1,313,717
SUPPLIES	1,213,037	1,225,257	1,351,392	1,653,262
EQUIPMENT AND MINOR IMPROVEMENTS	103,586	331,277	2,683,450	4,210,000
MISCELLANEOUS TRANSFERS	7,350	4,087	-	-
<b>TOTAL</b>	<b>\$ 45,958,666</b>	<b>\$ 48,236,147</b>	<b>\$ 53,982,084</b>	<b>\$ 57,554,076</b>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	197.0	198.0	198.0	198.0
PART-TIME POSITIONS (FTE)	24.0	24.0	24.0	24.0
<b>TOTAL</b>	<b>221.0</b>	<b>222.0</b>	<b>222.0</b>	<b>222.0</b>
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 1,715,106	\$ 2,055,107	\$ 2,163,229	\$ 2,609,851
Convention Center Funds	43,543,229	45,424,518	51,093,809	54,198,765
Sports Facilities Funds	627,604	683,250	726,000	640,500
Other Restricted Funds	72,727	73,272	(954)	104,960
<b>TOTAL</b>	<b>\$ 45,958,666</b>	<b>\$ 48,236,147</b>	<b>\$ 53,982,084</b>	<b>\$ 57,554,076</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Phoenix Convention Center**

### **Enhancements:**

- Convention Bookings – Nearly 287,000 delegates booked in fiscal year 2017-18, representing 84 future conventions, 337,000 hotel rooms, and estimated delegate future direct spending of \$428 million.
- Major Events – Phoenix chosen to host 2019 WWE Royal Rumble, 2023 NFL Super Bowl and 2024 NCAA Final Four, with fan activities at Phoenix Convention Center.
- Food and Beverage Contract – Successfully completed new food and beverage procurement for premium/innovative services and increased revenue.

### **Priorities:**

- Citywide Conventions – Strong booking efforts for future citywide conventions and trade shows.
- Customer Service Rating/Net Promoter Score (NPS) – Continue achieving goal of 90 for customer service rating and meet new goal of 75 for NPS.
- Capital Infrastructure – Major capital projects to maintain top-tier convention venue status.

### **Challenges:**

- Capital – Addressing ongoing and long-term capital improvement needs for Phoenix Convention Center facilities.
- Competition – Encountering increased competition from other comparable convention centers that are building and expanding.
- Financial Climate – Facing forecasts of potential financial recession that would hamper booking/visitor prospects.

### **Strategic Overview:**

To address these priorities and challenges, Phoenix Convention Center will:

- Convention Booking – Work to achieve goal of 300,000 annual convention delegates.
- Customer Service – Finalize and implement “client blueprint” developed this year to identify opportunities for process improvements to enhance client and guest experience.
- Capital Fund – Manage fund to address future renovation and replacement needs.

## Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Garages	\$ 4,321	\$ 4,689	\$ 4,856
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 4,321</b>	<b>\$ 4,689</b>	<b>\$ 4,856</b>
<b>ENTERPRISE FUNDS</b>			
Sales Taxes	49,051	52,730	50,907
Operating Revenue	16,760	18,204	19,863
Parking Revenue	3,162	4,141	3,400
Interest/Other	480	727	489
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 69,453</b>	<b>\$ 75,802</b>	<b>\$ 74,659</b>
<b>TOTAL REVENUES</b>	<b>\$ 73,774</b>	<b>\$ 80,491</b>	<b>\$ 79,515</b>

**Phoenix Convention Center Department – Volunteer Statistics**

	<b>FY 2017-2018</b>	<b>FY 2018-19 (6 months)</b>
Number of Volunteers	209	288
Number of Volunteer Hours	19,715	10,283

**Highlights - Phoenix Convention Center Ambassadors**

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## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Phoenix Convention Center

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Convention Center	39,305,969	40,388,521	160.2	2,928,299	21.5
Convention Center Funded Garages	3,297,351	3,297,351	6.2	336,301	1.8
Downtown Hotel	(954)	(954)	0.0	-	-
General Fund Garages	2,163,229	2,437,101	2.8	423,332	0.7
Herberger Theater	1,433,487	1,433,487	7.1	146,607	1.0
Orpheum Theater	3,203,170	3,203,170	22.4	531,196	3.3
Symphony Hall	3,853,832	3,853,832	21.8	479,926	3.2
Tourism and Hospitality Board	726,000	726,000	1.5	-	-
<b>Total</b>	<b>\$ 53,982,084</b>	<b>\$ 55,388,508</b>	<b>222.0</b>	<b>\$ 4,845,661</b>	<b>31.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.



## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Convention Center

**Program Description:**

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix offering more than 21,000 square feet of high-end, meeting space.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Estimated direct spending from Conventions (in millions)	\$354	\$368
Convention Delegates	247,075	296,748
Number of Conventions	81	84

**Source of Funds**

Convention Center	\$ 39,305,969	\$ 40,343,379
<b>Total Net Budget</b>	<b>\$ 39,305,969</b>	<b>\$ 40,343,379</b>
<b>Gross Budget**</b>	<b>\$ 40,388,521</b>	<b>\$ 40,599,083</b>

<b>Program Positions</b>	159.2	162.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Convention Center Funded Garages (East Garage, West Garage, and North Garage)

**Program Description:**

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Revenue per parking spaces	\$649.24	\$620.44
Operating expense per parking space	\$565.95	\$493.61

**Source of Funds**

Convention Center	\$ 3,297,351	\$ 3,647,375
<b>Total Net Budget</b>	<b>\$ 3,297,351</b>	<b>\$ 3,647,375</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.2	5.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Downtown Hotel

**Program Description:**

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center. The Hotel has been sold since the start of fiscal year 2018-2019 and will no longer be a program in the Phoenix Convention Center.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Rooms/Nights	0	0

**Source of Funds**

Other Restricted	(\$ 1,000)	\$ 104,960
<b>Total Net Budget</b>	<b>(\$ 1,000)</b>	<b>\$ 104,960</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** General Fund Garages (Heritage, Regency, 305, and Adams Street Garages with Police lots)

**Program Description:**

Phoenix Convention Center makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, and Adams Street Garages offer a combined total of 4,193 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues, sporting events, cultural activities, restaurants, bars, and court rooms.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Revenue per parking spaces	\$707.76	\$698.88
Operating expense per parking space	\$283.05	\$350.67

**Source of Funds**

General Fund	\$ 2,163,229	\$ 2,609,851
<b>Total Net Budget</b>	<b>\$ 2,163,229</b>	<b>\$ 2,609,851</b>
<b>Gross Budget**</b>	<b>\$ 2,437,101</b>	<b>\$ 2,731,826</b>

<b>Program Positions</b>	2.8	2.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Herberger Theater

**Program Description:**

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to two resident companies: Arizona Theatre Company and Center Dance Ensemble.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Convention Center	\$ 1,433,487	\$ 1,688,409

<b>Total Net Budget</b>	<b>\$ 1,433,487</b>	<b>\$ 1,688,409</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	7.1	6.3
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Orpheum Theater

**Program Description:**

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theatre — recognized internationally as a premier showcase for the arts and entertainment — offers rich ambiance and a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of theatrical performances	169	155
Total theater attendance	97,000	106,000

**Source of Funds**

Convention Center	\$ 3,203,170	\$ 4,054,389
<b>Total Net Budget</b>	<b>\$ 3,203,170</b>	<b>\$ 4,054,389</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	22.4	21.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Symphony Hall

**Program Description:**

The Symphony Hall provides diversified entertainment and cultural programs for the general public in downtown Phoenix. The multi-purpose Symphony Hall, home to The Phoenix Symphony, Arizona Opera and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, and appearances by popular entertainers, as well as for business seminars and convention general sessions.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of theatrical performances	168	155
Total theater attendance	199,000	208,000

**Source of Funds**

Convention Center	\$ 3,853,832	\$ 4,465,213
<b>Total Net Budget</b>	<b>\$ 3,853,832</b>	<b>\$ 4,465,213</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	21.8	21.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Tourism and Hospitality Board

**Program Description:**

The City Tourism and Hospitality Advisory Board was created by the City Council as part of a comprehensive program designed to make available a predefined portion of excise taxes to promote Phoenix tourism. The Board's mission is to evaluate and recommend to the City Council projects that achieve the objectives of increasing tourism and promoting the City of Phoenix. Under this program, funding may be made available for projects designed to promote the City of Phoenix as a destination through conventions, trade shows and special events and/or increase general tourism activity through hotel room bookings.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget

**Source of Funds**

Sports Facilities	\$ 726,000	\$ 640,500

<b>Total Net Budget</b>	<b>\$ 726,000</b>	<b>\$ 640,500</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.5	1.5
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## SOLID WASTE

### Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 48,000,176	\$ 49,362,052	\$ 52,582,506	\$ 53,990,026
CONTRACTUAL SERVICES	26,297,845	30,811,859	33,282,436	32,199,423
INTERDEPARTMENTAL CHARGES AND CREDITS	30,537,608	32,984,979	32,633,791	33,928,470
SUPPLIES	3,436,574	3,571,721	4,172,431	4,129,123
EQUIPMENT AND MINOR IMPROVEMENTS	17,654,700	11,353,733	16,423,905	-
MISCELLANEOUS TRANSFERS	41,086	342,974	135,000	1,135,000
TOTAL	<u>\$ 125,967,989</u>	<u>\$ 128,427,318</u>	<u>\$ 139,230,069</u>	<u>\$ 125,382,042</u>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	586.0	597.0	599.0	598.0
PART-TIME POSITIONS (FTE)	3.0	3.0	3.0	3.0
TOTAL	<u>589.0</u>	<u>600.0</u>	<u>602.0</u>	<u>601.0</u>
<b>SOURCE OF FUNDS</b>				
Solid Waste Funds	\$ 125,967,989	\$ 128,427,318	\$ 139,230,069	\$ 125,382,042
TOTAL	<u>\$ 125,967,989</u>	<u>\$ 128,427,318</u>	<u>\$ 139,230,069</u>	<u>\$ 125,382,042</u>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Solid Waste Service Fees	\$ 129,460	\$ 131,001	\$ 133,247
City Landfill Fees	8,857	7,847	8,090
Interest/Other	12,796	11,099	12,622
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 151,113</b>	<b>\$ 149,947</b>	<b>\$ 153,959</b>
<b>TOTAL REVENUES</b>	<b>\$ 151,113</b>	<b>\$ 149,947</b>	<b>\$ 153,959</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Solid Waste

<i>Program</i>	<i>2018-19</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Contained Residential Collection	\$ 59,840,327	\$ 59,840,327	238.6	\$ 3,768,736	8.1
Institutional Collection and Special Services	\$ 8,913,619	\$ 8,913,619	34.3	\$ 1,687,212	5.7
Uncontained (Bulk Trash) Collection	\$ 16,043,106	\$ 16,043,106	97.7	\$ 3,400,324	6.7
Education and Enforcement	\$ 7,094,275	\$ 7,094,275	59.2	\$ 1,392,671	6.7
Customer Care and Billing (CC&B)	\$ 5,864,992	\$ 5,864,992	9.9	\$ 1,002,770	4.6
Container Delivery and Repair Services	\$ 6,056,611	\$ 6,056,611	28.8	\$ 634,358	3.2
Transfer Stations (Includes Environmental)	\$ 1,949,507	\$ 14,649,507	72.4	\$ 1,908,279	8.1
Long Haul	\$ 9,674,012	\$ 9,674,012	2.1	\$ 212,761	1.1
Open Landfill (Includes Environmental)	\$ 6,311,794	\$ 7,078,595	20.5	\$ 844,473	2.6
Closed Landfill	\$ 1,771,225	\$ 1,771,225	9.9	\$ 212,761	1.1
Materials Recovery Facilities (MRF)	\$ 8,141,090	\$ 8,141,090	3.6	\$ 212,761	1.1
Green Organics	\$ 3,642,423	\$ 3,642,423	12.6	\$ -	0.0
Household Hazardous Waste	\$ 236,952	\$ 236,952	0.8	\$ -	0.0
Community & Government Relations: Outreach, Education and Marketing	\$ 3,690,137	\$ 3,690,137	11.8	\$ 210,571	0.5
<b>Total</b>	<b>\$ 139,230,069</b>	<b>\$ 152,696,870</b>	<b>602.0</b>	<b>\$ 15,487,678</b>	<b>49.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Uncontained (Bulk Trash) Collection

**Program Description:**

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. This service is offered as a convenience to the customer, eliminating their need to haul such items to the transfer station directly. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

**Source of Funds**

Solid Waste	\$ 16,043,106	\$ 14,815,911
<b>Total Net Budget</b>	<b>\$ 16,043,106</b>	<b>\$ 14,815,911</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 16,043,106</b>	<b>\$ 14,815,911</b>

<b>Program Positions</b>	97.7	96.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Closed Landfills

**Program Description:**

This program supports and provides environmental oversight, monitoring and minor repairs for five closed landfills located throughout the City of Phoenix. Regulatory issues relative to these sites, mandated by federal, state and county regulations, include ground water, surface water, air quality, and erosion control. Methane gas systems require maintenance, calibration, operation and reporting per Maricopa County Air Quality Department, Arizona Department of Environmental Quality, and the U.S. Environmental Protection Agency. Collectively, closed sites account for approximately 1,420 acres of landfill space.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet monthly recording and monitoring requirements for landfill probes = 60 times a year (12 X 5 sites).	100%	100%
Meet weekly opacity recording and monitoring at flare per Maricopa County for 27th Avenue and Skunk Creek Landfills.	100%	100%

**Source of Funds**

Solid Waste	\$ 1,771,225	\$ 1,682,832
<b>Total Net Budget</b>	<b>\$ 1,771,225</b>	<b>\$ 1,682,832</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 1,771,225</b>	<b>\$ 1,682,832</b>

<b>Program Positions</b>	9.9	9.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Government & Community Relations: Education, Outreach and Marketing

**Program Description:**

This program supports the Public Works Department initiatives to encourage the reduction and diversion of waste from City landfills. The goal of the program is to increase the City's waste diversion rate to 40 percent by the year 2020 through: 1) the increase and expansion of the educational and community outreach; 2) the delegation of resources for the marketing and promotion of positive, sustainable behaviors; 3) the establishment of programs through contractors to provide recycling initiatives, education litter reduction, event recycling and neighborhood beautification services.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Attend a total of 50 community meetings and events annually.	50	50
Educate a total of 12,500 students and residents annually.	12,500	12,500
Hold two neighborhood clean ups a month, excluding June - August, for a total of 18 annually.	18	18
Conduct 100 tours of solid waste facilities.	100	100

**Source of Funds**

Solid Waste	\$ 3,690,137	\$ 1,743,972
<b>Total Net Budget</b>	<b>\$ 3,690,137</b>	<b>\$ 1,743,972</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 3,690,137</b>	<b>\$ 1,743,972</b>

<b>Program Positions</b>	11.8	11.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Contained Residential Collection

**Program Description:**

Contained residential collections is a once-per-week service provided to single dwelling units (all buildings with less than five dwelling units, excluding commercial or industrial establishments). This service consists of curbside and alley container collections of both refuse (garbage), recycling, and green organics. The frequency of contained solid waste collections will be in accordance with the Maricopa County Health Code and the Arizona Department of Environmental Quality Regulations. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame)	<3%	<3%

**Source of Funds**

Solid Waste	\$ 59,840,327	\$ 43,548,864
<b>Total Net Budget</b>	<b>\$ 59,840,327</b>	<b>\$ 43,548,864</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 59,840,327</b>	<b>\$ 43,548,864</b>

<b>Program Positions</b>	238.6	239.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Container Delivery and Repair Services

**Program Description:**

This program is responsible for the City's solid waste customer container delivery, replacement and repair requests. Container management includes front-load bins, roll-off bins, 90-gallon, 60-gallon, 300-gallon and a variety of special collection container sizes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Residential customer container delivery within 5 days of customer request.	95%	95%
Metal container delivery within 7 days of customer request.	95%	95%

**Source of Funds**

Solid Waste	\$ 6,056,611	\$ 5,705,622
<b>Total Net Budget</b>	<b>\$ 6,056,611</b>	<b>\$ 5,705,622</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 6,056,611</b>	<b>\$ 5,705,622</b>

<b>Program Positions</b>	28.8	26.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Customer Care and Billing (CC&B)

**Program Description:**

This program consists of the support for CC&B data entry, account maintenance, bill generation and application development. CC&B is the billing system for approximately 400,000 residents that tracks the charges and revenue for the solid waste fees. Data must be entered to support the calculation of residential and institutional customer bills. Customer inquiries and resolutions are tracked in CC&B as it relates to a premise or address location within the City of Phoenix boundaries. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Mobile Engagement Team Specialists will respond to resident requests through Field Activities within 24-48 hours.	95%	95%
Support Services Aides will update and complete container and non-standard billing Field Activities daily.	98%	98%
Special Operations will complete container requests within 3 to 5 business days.	95%	95%

**Source of Funds**

Solid Waste	\$ 5,864,992	\$ 6,034,208
<b>Total Net Budget</b>	<b>\$ 5,864,992</b>	<b>\$ 6,034,208</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 5,864,992</b>	<b>\$ 6,034,208</b>

<b>Program Positions</b>	9.9	10.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Education and Enforcement

**Program Description:**

This program addresses various collection issues including: problem resolutions related to service and billing issues, garbage misses, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The Mobile Engagement Team's (MET) goal is to respond to all service requests within 24 hours and educate the public on solid waste matters and service offerings. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning commercial and residential solid waste issues. Service requests often involve neighborhood blight and social issues which require multi-departmental resources.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total Council/Mayor (CAO) cases resolved within 72 hours.	95%	95%
Total customer generated cases completed within 30 days (95% Target).	95%	95%

**Source of Funds**

Solid Waste	\$ 7,094,275	\$ 7,062,785
<b>Total Net Budget</b>	<b>\$ 7,094,275</b>	<b>\$ 7,062,785</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 7,094,275</b>	<b>\$ 7,062,785</b>

<b>Program Positions</b>	59.2	61.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Green Organics

**Program Description:**

The Green Organics Program is part of the Solid Waste Diversion Programs and is intended to decrease material hauled and buried at the City's landfill, saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station where it is approved and composted by an on-site contractor (WeCare). In a continued effort to achieve the Citywide goal of diverting 40 percent of trash from the landfill by year 2020, the City opened the new compost facility in April 2017.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Increase Green Organics Collection by 10% above FY17-18.	100%	100%

**Source of Funds**

Solid Waste	\$ 3,642,423	\$ 3,000,916
<b>Total Net Budget</b>	<b>\$ 3,642,423</b>	<b>\$ 3,000,916</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 3,642,423</b>	<b>\$ 3,000,916</b>

<b>Program Positions</b>	12.6	11.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Household Hazardous Waste

**Program Description:**

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts nine events throughout the year at various locations. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. This program is required as a part of the Water Services Department Storm Water permit.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Hold a minimum of 9 HHW events per year.	100%	100%

**Source of Funds**

Solid Waste	\$ 236,952	\$ 376,225
<b>Total Net Budget</b>	<b>\$ 236,952</b>	<b>\$ 376,225</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 236,952</b>	<b>\$ 376,225</b>

<b>Program Positions</b>	0.8	0.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Institutional Collection and Special Services

**Program Description:**

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection and disposal of trash and recycling for institutional rate payers.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Achieve 30% diversion for all special events.	90%	90%

**Source of Funds**

Solid Waste	\$ 8,913,619	\$ 8,342,963
<b>Total Net Budget</b>	<b>\$ 8,913,619</b>	<b>\$ 8,342,963</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 8,913,619</b>	<b>\$ 8,342,963</b>

<b>Program Positions</b>	34.3	34.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Long Haul

**Program Description:**

This program provides contract hauling of municipal solid waste to the SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 768,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then covered with a tarp and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by City of Phoenix Landfill Equipment Operators. The costs specified are all contract hauling costs and the contract per ton hauling cost is adjusted quarterly and annually for CPI increases.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%

**Source of Funds**

Solid Waste	\$ 9,674,012	\$ 10,518,142
<b>Total Net Budget</b>	<b>\$ 9,674,012</b>	<b>\$ 10,518,142</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 9,674,012</b>	<b>\$ 10,518,142</b>

<b>Program Positions</b>	2.1	2.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Materials Recovery Facilities (MRF)

**Program Description:**

MRF operations involve direct oversight of operations and revenue recovery. This program includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other Waste Diversion Programs include green organics, mixed rigid plastics, tires, electronics, appliances, metals, and batteries. Diverted material generates revenue, reduces hauling costs, and reduces landfill air space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Maintain a minimum of 50% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

**Source of Funds**

Solid Waste	\$ 8,141,090	\$ 7,312,124
<b>Total Net Budget</b>	<b>\$ 8,141,090</b>	<b>\$ 7,312,124</b>
<b>Gross Budget** - Not Applicable</b>	<b>\$ 8,141,090</b>	<b>\$ 7,312,124</b>

<b>Program Positions</b>	3.6	3.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Open Landfill (Includes Environmental)

**Program Description:**

The SR85 Landfill, located in the City of Buckeye, serves all of the City of Phoenix's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under an intergovernmental agreement (IGA), tonnage is also received from the City of Buckeye and Town of Gila Bend. Of the 2,650 acre site, approximately 640 acres are currently permitted for landfill operations and is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposition for municipal solid waste.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times a year.	100%	100%
Meet monthly opacity report requirements per the Arizona Dept. of Environmental Quality (ADEQ) = 12 times a year.	100%	100%

**Source of Funds**

Solid Waste	\$ 6,311,794	\$ 5,019,913
<b>Total Net Budget</b>	<b>\$ 6,311,794</b>	<b>\$ 5,019,913</b>
<b>Gross Budget**</b>	<b>\$ 7,078,595</b>	<b>\$ 5,786,714</b>

<b>Program Positions</b>	20.5	20.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transfer Stations (Includes Environmental)

**Program Description:**

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process approximately 912,000 tons of solid waste per year, excluding recyclables. Collectively, scale clerks at the two sites process over 402,000 customer transactions per year. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, loaded onto large semi-trucks, and then hauled to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs, and conduct public education tours. The transfer stations will continue to implement diversion programs to meet the Mayor's 40% diversion goal by 2020. Residential diversion for FY17-18 was 33%.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY18-19.	100%	100%
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2).	100%	100%

**Source of Funds**

Solid Waste	\$ 1,949,507	\$ 10,217,565
<b>Total Net Budget</b>	<b>\$ 1,949,507</b>	<b>\$ 10,217,565</b>
<b>Gross Budget**</b>	<b>\$ 14,649,507</b>	<b>\$ 12,050,041</b>

<b>Program Positions</b>	72.4	73.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## WATER SERVICES

### Department Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2016-17 ACTUAL EXPENDITURES	2017-18 ACTUAL EXPENDITURES	2018-19 ADOPTED BUDGET <sup>1</sup>	2019-20 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 127,209,239	\$ 204,741,482	\$ 142,964,069	\$ 142,435,371
CONTRACTUAL SERVICES	66,821,421	79,720,263	92,230,988	100,229,296
INTERDEPARTMENTAL CHARGES AND CREDITS	4,702,629	8,703,856	6,936,970	7,516,038
SUPPLIES	59,343,908	65,873,405	71,491,736	70,485,555
EQUIPMENT AND MINOR IMPROVEMENTS	7,774,597	4,810,151	6,734,568	1,677,996
MISCELLANEOUS TRANSFERS	396,203	439,191	242,559	242,559
TOTAL	<u>\$ 266,247,997</u>	<u>\$ 364,288,348</u>	<u>\$ 320,600,890</u>	<u>\$ 322,586,815</u>
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	1,456.0	1,454.0	1,454.0	1,462.0
PART-TIME POSITIONS (FTE)	13.6	13.6	13.6	13.0
TOTAL	<u>1,469.6</u>	<u>1,467.6</u>	<u>1,467.6</u>	<u>1,475.0</u>
<b>SOURCE OF FUNDS</b>				
Water Funds	\$ 170,055,919	\$ 194,393,486	\$ 212,719,673	\$ 220,343,815
Wastewater Funds	94,406,928	168,102,376	105,605,675	99,943,772
Federal and State Grant Funds	-	-	-	-
Other Restricted Funds	1,785,150	1,792,486	2,275,542	2,299,228
TOTAL	<u>\$ 266,247,997</u>	<u>\$ 364,288,348</u>	<u>\$ 320,600,890</u>	<u>\$ 322,586,815</u>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **FY2019-20 Inventory of Programs Status Overview Water Services Department**

### **Enhancements:**

- Entered into an agreement with the Salt River Project to better ensure physical availability of supplies during Colorado River shortages. Phoenix Water purchased a first-right-of-refusal to SRP's well capacity, which can be used to recover Colorado River water previously banked in aquifers at the Granite Reef Underground Storage Facility.
- Rehabilitated 3 steel tanks and 1 concrete reservoir, replaced/repared 14 large valves, rehabilitated 1,500 feet of 90-inch and 3,100 feet of 96-inch transmission main, and inspected 25 miles of transmission main. Rehabilitated Lift Station 48 and completed construction on Lift Station 75. Rehabilitated approximately 120,000 feet of small diameter sewer line and 125 manholes and completed a condition assessment of 218 miles of large diameter sewer line.

### **Priorities:**

- Colorado River shortage preparation. Continue to develop the infrastructure necessary to ensure reliable water deliveries even during worst-case shortage scenarios on the Colorado River.
- Reliable infrastructure. Review and revise priorities for repair and replacement of aging water lines and critical infrastructure at the water and wastewater treatment plants and remote facilities. Continue improvements to the computerized asset management system to enable improved infrastructure failure prediction and proactive planning for replacements.
- Safety & succession planning. Ensure the development and documentation of standard operating procedures for all critical and core work functions along with associated job hazard analyses.

### **Challenges:**

- Over-allocation of Colorado River. While Phoenix has ample water to ensure continued deliveries, economic development, and quality-of-life even under shortage conditions, Phoenix must build the infrastructure necessary to ensure that alternative water supplies can be delivered to areas currently vulnerable to Colorado River shortages.
- Aging infrastructure. The Phoenix Water utility system includes 12,000 miles of aging water and sewer mains, seven treatment plants, and hundreds of remote facilities including reservoirs, pump & lift stations, wells, and pressure reducing valves. The cost of rehabilitation and replacement of aging infrastructure will be a major driver in customer rates over time.
- Recruitment and retention of skilled labor to ensure reliable operations and maintenance. It is important that compensation for critical, skilled labor positions is set at a level commensurate with the local labor market.

### **Strategic Overview:**

- Optimize investment in aging infrastructure,
- Build the infrastructure necessary to continue reliable water deliveries during worst-case Colorado River shortage scenarios, and
- Develop, document, and improve operating procedures with an emphasis on safety and succession planning.

## Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2016-17 ACTUAL REVENUES	2017-18 ACTUAL REVENUES	2018-19 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Water			
Water Sales (Base & Consumption)	\$ 325,101	\$ 338,588	\$ 333,949
Water Sales (Wholesale)	3,920	3,506	3,900
Environmental Consumption Charge	33,358	34,427	34,036
Raw Water Charge	25,425	26,451	25,976
Interest	2,792	3,613	2,685
Water Development Fee	3,755	3,916	3,800
Water Service Connections	4,650	4,078	4,200
Combined Service Fees	2,348	2,326	5,400
Water Resource Acquisition Fee	2,227	2,110	2,000
Val Vista	5,827	6,461	6,318
Other	8,299	8,756	2,436
<b>Total Water Revenue</b>	<b>\$ 417,702</b>	<b>\$ 434,232</b>	<b>\$ 424,700</b>
Wastewater			
Sewer Service Charge	161,127	166,711	164,210
Environmental User Charge	14,360	15,040	15,758
Environmental Other Charge	18,852	19,434	20,239
Sewer Development Fee	3,578	3,751	3,700
Interest	2,149	3,481	1,820
Sales of Effluent	8,068	9,332	8,684
Multi-City Sewer System	15,843	14,884	18,872
Other	4,742	6,612	4,382
<b>Total Wastewater Revenue</b>	<b>\$ 228,719</b>	<b>\$ 239,245</b>	<b>\$ 237,665</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 646,421</b>	<b>\$ 673,477</b>	<b>\$ 662,365</b>
<b>TOTAL REVENUES</b>	<b>\$ 646,421</b>	<b>\$ 673,477</b>	<b>\$ 662,365</b>

## Water Services Department – Volunteer Statistics

	FY 2017-2018	FY 2018-19 (6 months)
Number of Volunteers	6	10
Number of Volunteer Hours	680	1,010

### **Water Services - Highlights**

Mandela Washington Fellow Botlhale Monametsi, visiting from Botswana, is a Senior Laboratory Technician holding a Bachelor of Science in Biochemistry. She spent her six-week professional development experience (PDE) at the 23<sup>rd</sup> Avenue Wastewater Treatment Plant Laboratory. During her time with us she learned about American public management, policy, and practices for wastewater systems to return to Botswana with information to address local treatment operation and energy consumption costs, and environmental and groundwater pollution.

Her PDE included:

- Observation of samples analysis in the Wet Chemistry, Metals, Organics, and Microbiology laboratories, exposure to new analytical techniques, and expanded knowledge on Laboratory Quality Assurance and Control
- Observation of laboratory inspection by the National Accrediting Body, expanding her skillset in laboratory auditing
- Exposure to the laboratory budgeting and financial forecasting model
- Participation in wastewater and industrial effluent composite sample collection
- Industry inspection to ensure compliance of industrial effluent discharged into the City sewer, and increased understanding of the City's permitting system for industries
- Exposure to the different City permits and how they influence water and wastewater monitoring design
- Appreciation of the City's mentorship program for staff to reach their full professional potential
- Professional networking with colleagues and elected officials
- Attended Managers and Supervisors meetings

Pictured below is a tour of the 91st Avenue Wastewater Treatment Plant Process Control system. She learned about the criticality of the automated control system, plant processes and equipment, and saw how information and data comes from the field to the computer and back.

The prestigious Mandela Washington fellowship, begun in 2014, is the flagship program of the Young African Leaders Initiative, launched in 2010 to spur economic stability, democracy, and security in Sub-Saharan Africa. The program is part of the U.S. State Department and International Research & Exchanges Board (IREX). Ms. Monametsi is one of only four fellows placed in Phoenix; at the Water Services and Public Works Departments, and at the Maricopa County Department of Public Health.



Aeration Basins



Blower Building Control Room



Blower Building



Central Operations Building



Server Room



Tres Rios "Morning Glory"

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Water Services

Program	2018-19		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Customer Service	\$ 21,285,031	\$ 25,213,661	161.8	\$ 1,700,187	7.1
Stormwater Regulatory Compliance	\$ 2,275,542	\$ 2,275,542	14.0	\$ -	0.0
Wastewater Collection	\$ 28,766,009	\$ 29,596,088	180.2	\$ 2,087,170	8.8
Wastewater Engineering - Design and Construction Services	\$ 718,074	\$ 4,114,556	26.3	\$ 304,511	1.3
Wastewater Treatment	\$ 61,638,875	\$ 61,824,479	248.6	\$ 2,878,265	12.1
Water Distribution	\$ 52,588,578	\$ 52,588,578	279.4	\$ 3,235,431	13.6
Water Engineering - Design and Construction Services	\$ 2,002,488	\$ 7,170,468	55.9	\$ 647,086	2.7
Water Production	\$ 124,671,120	\$ 124,782,056	329.3	\$ 3,814,636	16.0
Water Resource Management & Development Planning	\$ 6,866,905	\$ 6,866,905	32.9	\$ 380,639	1.6
Water Meter Operations	\$ 19,788,268	\$ 19,788,268	139.2	\$ 1,611,371	6.8
Total	\$ 320,600,890	\$ 334,220,601	1,467.6	\$ 16,659,296	70.0

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Customer Service

**Program Description:**

The Customer Services Program processes the billing and collection of City Services bills.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

**Source of Funds**

Water	\$ 10,008,470	\$ 11,299,292
Wastewater	11,276,561	11,835,450
<b>Total Net Budget</b>	<b>\$ 21,285,031</b>	<b>\$ 23,134,742</b>
<b>Gross Budget**</b>	<b>\$ 25,213,661</b>	<b>\$ 26,826,223</b>

<b>Program Positions</b>	161.8	174.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Sustainability\*

**Program Name:** Stormwater Regulatory Compliance

**Program Description:**

The Stormwater Management section improves the quality of the water in local streams. The section is responsible for compliance with the Municipal Separate Storm Sewer System (MS4) permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigations of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	600
Compliance - visits and inspections of storm water outfalls	134	134
Compliance with all regulatory deadlines	100%	100%
Compliance with all state and federal regulations	100%	100%

**Source of Funds**

Other Restricted	\$ 2,275,542	\$ 2,299,228
<b>Total Net Budget</b>	<b>\$ 2,275,542</b>	<b>\$ 2,299,228</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	14.0	14.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Wastewater Collection

**Program Description:**

The Wastewater Collection Program safely removes wastewater by operating, maintaining, repairing and improving the City's sewer infrastructure including minimizing odors and corrosion. The system includes nearly 5,000 miles of piping infrastructure, over 90,000 manholes and cleanouts, and 29 lift stations in an approximate geographic area of 550 square miles.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Clean at least 1,100 miles of small-diameter sewer pipe per year	1,100	1,100
Clean at least 62 miles of large diameter sewer pipe per year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1

**Source of Funds**

Wastewater	\$ 28,736,734	\$ 25,971,149
Water	29,275	1,589,046
<b>Total Net Budget</b>	<b>\$ 28,766,009</b>	<b>\$ 27,560,195</b>
<b>Gross Budget**</b>	<b>\$ 29,596,088</b>	<b>\$ 28,390,174</b>

<b>Program Positions</b>	180.2	175.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Wastewater Engineering - Design and Construction Services

**Program Description:**

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, and infrastructure. Facilities and infrastructure include wastewater treatment plants; wastewater collection system interceptors and sewer mains; and sewage lift stations and force mains. The program is also responsible for engineering, design and construction of Sub-Regional Operating Group (SROG) owned facilities. In addition to Phoenix, SROG facilities provide services to the cities of Glendale, Mesa, Scottsdale, and Tempe.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Approved project cost is less than or equal to 105% of original construction budget.	105%	105%
At least 80% of capital improvement projects meet Small Business Enterprise (SBE) goals each year.	80%	80%

**Source of Funds**

Wastewater	\$ 717,343	\$ 469,587
Water	731	3,842
<b>Total Net Budget</b>	<b>\$ 718,074</b>	<b>\$ 473,429</b>
<b>Gross Budget**</b>	<b>\$ 4,114,556</b>	<b>\$ 4,131,404</b>

<b>Program Positions</b>	26.3	26.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Wastewater Treatment

**Program Description:**

The Wastewater Treatment Program reclaims wastewater from the City of Phoenix and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate crops and provide cooling water for Palo Verde Nuclear Generating Station. The remaining reclaimed water is returned to the natural river system after being polished by the constructed wetlands. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Wastewater	\$ 18,822,046	\$ 19,704,325
SROG (wastewater)	42,754,098	41,633,732
Water	62,731	587,675
<b>Total Net Budget</b>	<b>\$ 61,638,875</b>	<b>\$ 61,925,732</b>
<b>Gross Budget**</b>	<b>\$ 61,824,479</b>	<b>\$ 62,111,336</b>

<b>Program Positions</b>	248.6	247.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Distribution

**Program Description:**

The Water Distribution Program operates, maintains, repairs, and improves the City's water distribution system. The system contains approximately 7,000 miles of water main, over 423,000 water service connections, 159,000 valves, and 53,000 fire hydrants. The program repairs approximately 1,400 main breaks and 5,600 service leaks and installs nearly 150 large taps each annually.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Average time to address unplanned water service disruptions	< 4 Hrs	< 4 Hrs
Unplanned water outages less than 4 hours in duration	90%	90%
No more than 20 leaks and breaks per 100 miles of water lines	20	15

**Source of Funds**

Water	\$ 51,546,703	\$ 53,409,790
Wastewater	1,041,875	147,888
<b>Total Net Budget</b>	<b>\$ 52,588,578</b>	<b>\$ 53,557,678</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	279.4	278.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Engineering - Design and Construction Services

**Program Description:**

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development .

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Approved project schedule cost is less than or equal to 105% of original construction budget	105%	105%
At least 80% of capital improvement projects meet Small Business Enterprise (SBE) goals each year	80%	80%

**Source of Funds**

Water	\$ 2,002,488	\$ 1,288,251
<b>Total Net Budget</b>	<b>\$ 2,002,488</b>	<b>\$ 1,288,251</b>
<b>Gross Budget**</b>	<b>\$ 7,170,468</b>	<b>\$ 7,020,651</b>

<b>Program Positions</b>	55.9	52.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Meter Operations

**Program Description:**

The Water Meter Program reads, operates, and maintains over 430,000 water meters; and performs over 283,000 service requests and field activities annually.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frame.	97%	94%

**Source of Funds**

Water	\$ 19,788,268	\$ 21,704,675
Wastewater		113,298
<b>Total Net Budget</b>	<b>\$ 19,788,268</b>	<b>\$ 21,817,973</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	139.2	144.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Production

**Program Description:**

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, 21 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Water	\$ 109,146,791	\$ 109,347,176
Val Vista (water)	15,427,382	16,875,819
Wastewater	96,947	75,533
<b>Total Net Budget</b>	<b>\$ 124,671,120</b>	<b>\$ 126,298,528</b>
<b>Gross Budget**</b>	<b>\$ 124,782,056</b>	<b>\$ 126,409,463</b>

<b>Program Positions</b>	329.3	331.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Sustainability\*

**Program Name:** Water Resource Management and Development Planning

**Program Description:**

The Water Resource Management and Development Planning Program acquires and protects a sustainable supply of water for our current and future customers. The group monitors water use and wastewater generation trends, water supply availability, drought and climate to determine the short and long-term water supply needs. The group manages the annual water use ordering, reporting, and contracts with water providers. The group also assists customers with improving water use efficiency through programs to educate residential commercial and industrial water users.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 15,000 acre feet annually	15,000	15,000

**Source of Funds**

Water	\$ 4,706,834	\$ 4,238,249
Wastewater	2,160,071	(7,190)
<b>Total Net Budget</b>	<b>\$ 6,866,905</b>	<b>\$ 4,231,059</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	32.9	30.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.