



City of Phoenix

Citywide Inventory of Programs

2019-20 Adopted Budget

&

2020-21 Preliminary Budget

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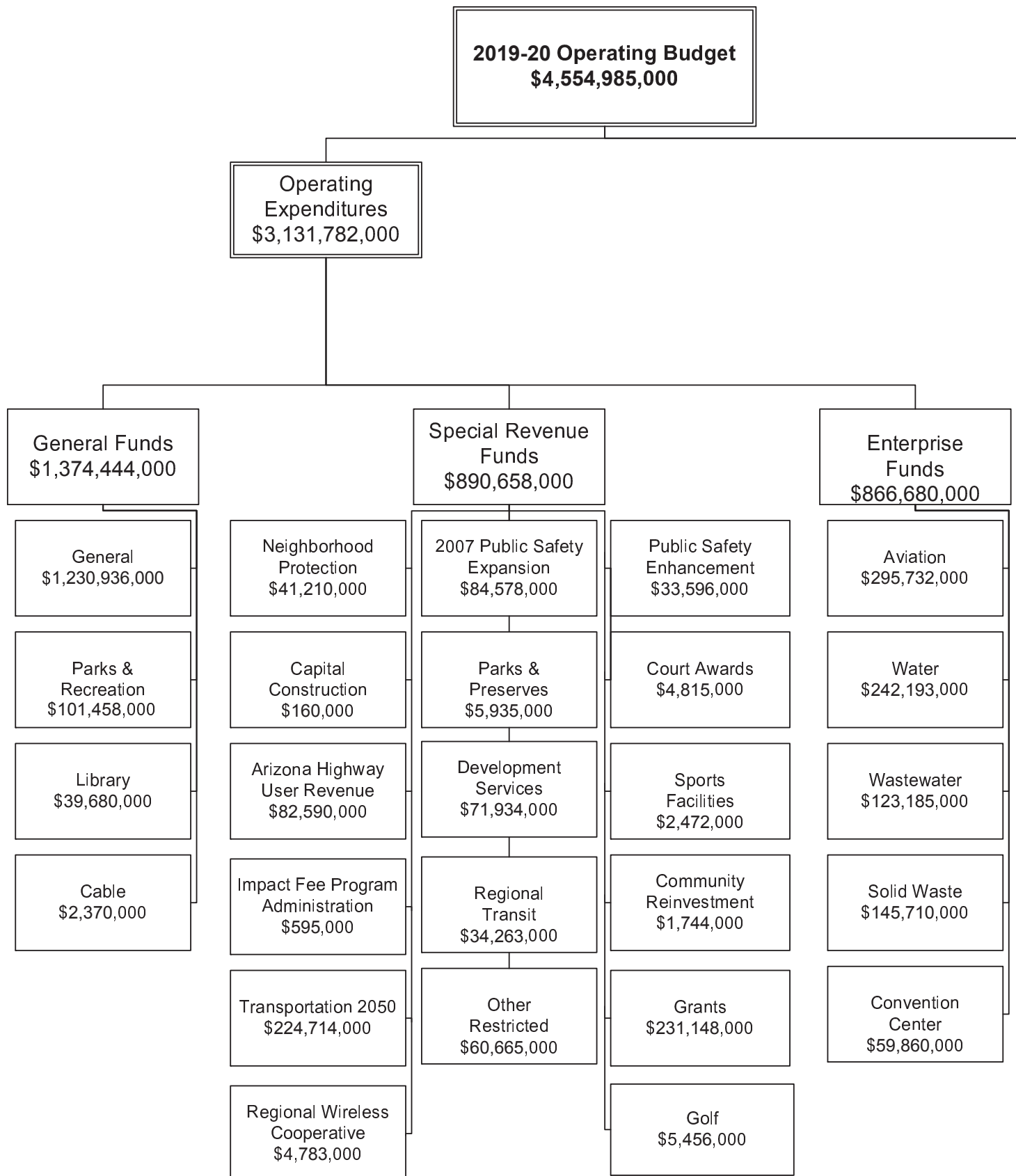
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PROGRAMS BY DEPARTMENT

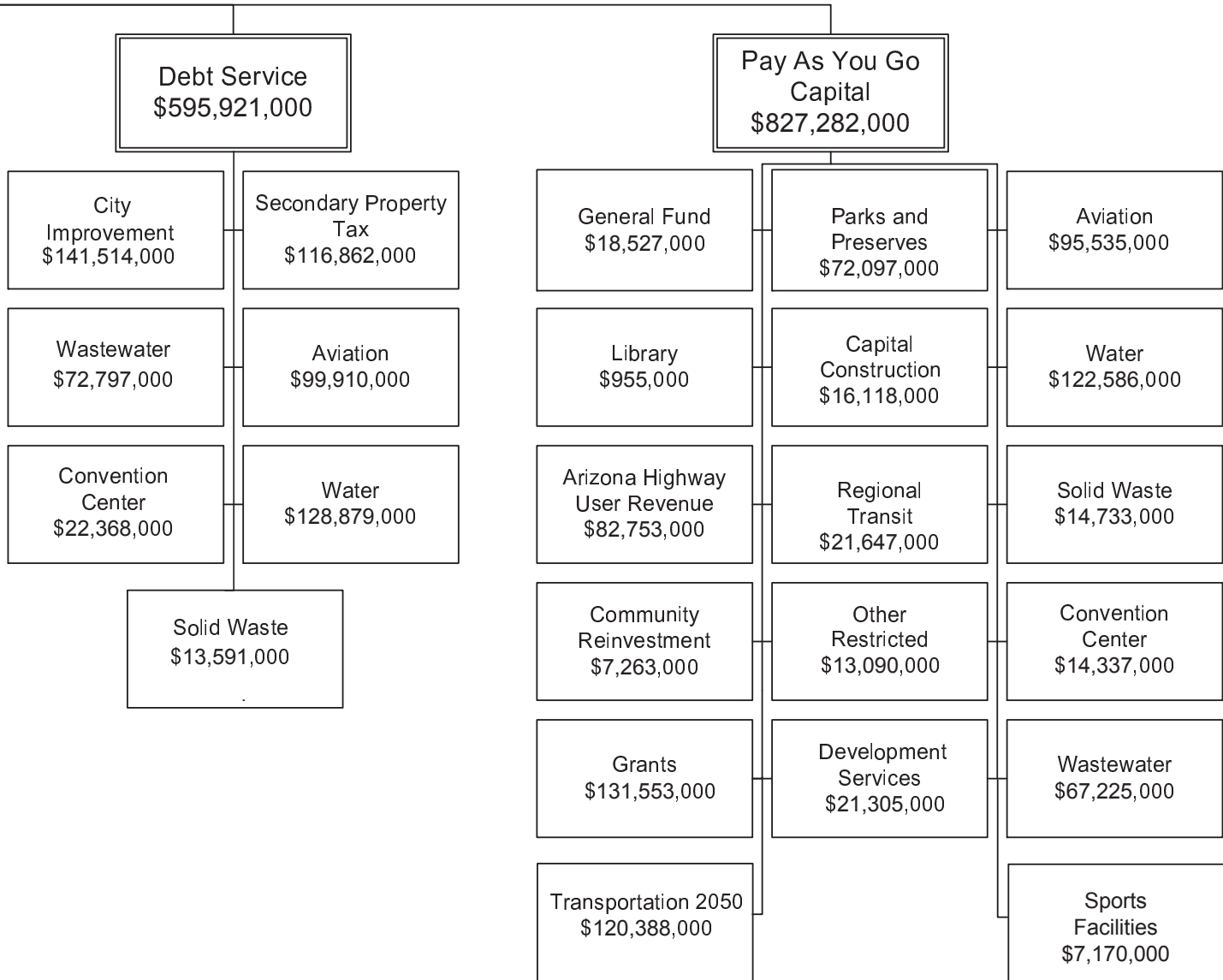
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Citywide and General Fund Information

City of Phoenix



Financial Organizational Chart



2019-20 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	\$1,071,741	\$153,128	(\$269,086)	\$20,145	\$0	\$0	\$975,928
Fire	349,079,419	15,391,549	(2,289,712)	14,942,635	20,761,151	(117,072)	\$397,767,970
Law	27,691,842	4,337,995	(4,436,998)	100,015	0	0	\$27,692,854
Municipal Court	29,911,391	5,076,393	1,012,551	595,600	157,000	0	\$36,752,935
Police	654,517,110	52,010,977	(12,460,769)	10,846,485	13,695,694	0	\$718,609,497
Public Defender	1,568,833	3,702,732	8,163	9,406	0	0	\$5,289,134
Total Public Safety and Criminal Justice	\$1,063,840,336	\$80,672,774	(\$18,435,851)	\$26,514,286	\$34,613,845	(\$117,072)	\$1,187,088,318
Community and Environmental Services							
Community and Economic Development	\$8,216,966	\$8,402,251	(\$3,629,504)	\$30,991	\$0	\$0	\$13,020,704
Environmental Programs	1,569,367	529,790	(404,451)	6,236	0	(85,000)	\$1,615,942
Housing	14,818,809	84,550,751	799,992	1,037,535	0	(400,000)	\$100,807,087
Human Services	35,861,303	52,683,403	4,709,252	762,120	146,800	26,184	\$94,189,062
Library	26,677,573	5,241,579	1,848,975	7,045,097	90,000	0	\$40,903,224
Neighborhood Services	20,982,046	26,671,657	1,595,388	557,720	242,400	91,500	\$50,140,711
Office of Arts and Culture	1,543,143	2,277,658	441,850	4,100	0	0	\$4,266,751
Office of Sustainability	715,585	119,250	(275,509)	6,500	0	1,000	\$566,826
Parks and Recreation /Golf	68,188,515	30,933,265	6,945,263	6,616,656	3,957,553	80,000	\$116,721,252
Planning and Development Services	53,048,379	9,987,951	6,022,395	2,156,605	613,200	100,000	\$71,928,530
Public Works	45,511,672	46,381,912	(108,173,770)	32,378,261	2,727,610	701,616	\$19,527,301
Total Community and Environmental Services	\$277,133,358	\$267,779,467	(\$90,120,119)	\$50,601,821	\$7,777,563	\$515,300	\$513,687,390
Transportation (Non-Enterprise)							
Public Transit	\$13,407,669	\$223,190,105	\$13,901,304	\$18,689,110	\$237,500	\$417,963	\$269,843,651
Street Transportation	73,564,276	37,784,762	(27,146,134)	13,083,156	8,172,350	66,913	\$105,525,323
Total Transportation (Non-Enterprise)	\$86,971,945	\$260,974,867	(\$13,244,830)	\$31,772,266	\$8,409,850	\$484,876	\$375,368,974
General Government							
Budget and Research	\$4,085,982	\$253,873	(\$682,867)	\$2,200	\$0	\$0	\$3,659,188
City Auditor	4,344,524	620,877	(1,625,704)	5,083	0	0	\$3,344,780
City Clerk and Elections	5,141,790	4,788,825	(2,519,745)	297,786	34,000	(484,875)	\$7,257,781
City Council	3,462,912	1,280,949	5,223	1,500	0	0	\$4,750,584
City Manager	4,135,157	289,529	(1,266,090)	32,795	0	0	\$3,191,391
Communications Office	2,617,973	218,846	(234,204)	62,900	70,000	0	\$2,735,515
Equal Opportunity	3,610,813	234,608	(621,304)	6,500	0	0	\$3,230,617
Finance	26,206,302	9,983,775	(8,688,236)	131,785	0	(444,208)	\$27,189,418
Government Relations	1,044,844	4,118,046	4,091	875	0	0	\$5,167,856
Human Resources	13,532,223	1,984,588	(3,512,399)	77,500	0	0	\$12,081,912
Information Technology	31,598,648	22,599,227	(7,074,112)	2,472,882	491,960	(3,689,500)	\$46,399,105
Mayor	1,587,815	493,600	8,111	4,100	0	0	\$2,093,626
Phoenix Employment Relations Board	99,063	38,166	(32,481)	300	0	0	\$105,048
Regional Wireless Cooperative	555,627	3,357,765	(5,595,018)	22,800	2,752,269	3,689,500	\$4,782,943
Retirement Systems	2,002,031	380,250	(2,290,405)	8,124	0	(100,000)	\$0
Total General Government	\$104,025,704	\$50,642,924	(\$34,125,140)	\$3,127,130	\$3,348,229	(\$1,029,083)	\$125,989,764

2019-20 City of Phoenix Operating Expenditures
 Adopted Budget
 by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total
Enterprise Departments							
Aviation	\$94,181,754	\$127,337,729	\$37,883,035	\$12,107,893	\$2,873,397	\$510,200	\$274,894,008
Phoenix Convention Center	22,326,651	30,041,729	1,314,888	1,653,262	4,210,000	0	\$59,546,530
Solid Waste Management	55,554,626	33,400,263	33,858,211	4,136,923	17,009,301	555,000	\$144,514,324
Water	149,820,191	104,367,842	1,649,676	71,988,462	12,211,853	242,559	\$340,280,583
Total Enterprise Departments	\$321,883,222	\$295,147,563	\$74,705,810	\$89,886,540	\$36,304,551	\$1,307,759	\$819,235,444
Contingencies	\$0	\$0	\$0	\$0	\$0	\$57,912,000	\$57,912,000
Unassigned Vacancy Savings	\$0	\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)
TOTALS	\$1,853,854,565	\$955,217,595	(\$81,220,130)	\$201,902,043	\$90,454,038	(\$3,838,220)	\$3,074,281,890

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

2020-21 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	\$1,695,816	\$54,527	(\$258,760)	\$37,918	\$0	\$0	\$1,529,501
Fire	359,339,107	22,043,721	(3,093,063)	19,039,920	3,867,031	(559,989)	\$400,636,727
Law	28,789,793	1,183,021	(4,635,452)	360,300	0	0	\$25,697,662
Municipal Court	30,047,570	3,165,895	1,119,801	719,854	95,000	0	\$35,148,120
Police	673,583,868	54,254,487	(14,585,630)	12,157,736	13,663,124	0	\$739,073,585
Public Defender	1,658,721	3,700,356	10,500	11,326	0	0	\$5,380,903
Total Public Safety and Criminal Justice	\$1,095,114,875	\$84,402,007	(\$21,442,604)	\$32,327,054	\$17,625,155	(\$559,989)	\$1,207,466,498
Community and Environmental Services							
Community and Economic Development	\$8,529,130	\$9,354,657	(\$4,293,865)	\$27,441	\$0	\$0	\$13,617,363
Environmental Programs	1,534,230	375,614	(486,799)	6,303	0	0	\$1,429,348
Housing	14,683,706	89,296,754	511,882	875,526	0	(428,000)	\$104,939,868
Human Services	35,731,506	51,603,301	5,288,815	604,251	0	(327,309)	\$92,900,564
Library	28,076,708	4,864,193	2,147,081	7,053,772	0	0	\$42,141,754
Neighborhood Services	21,329,523	19,306,906	1,411,308	480,981	0	0	\$42,528,718
Office of Arts and Culture	1,612,345	2,295,105	436,954	2,100	0	0	\$4,346,504
Office of Sustainability	665,823	51,240	(268,675)	5,965	0	0	\$454,353
Parks and Recreation /Golf	70,593,906	31,538,802	6,655,242	6,673,794	271,645	95,469	\$115,828,858
Planning and Development Services	54,074,652	10,645,954	5,090,593	1,407,396	0	100,000	\$71,318,595
Public Works	46,501,654	44,969,141	(104,753,692)	30,862,641	759,118	134,561	\$18,473,423
Total Community and Environmental Services	\$283,333,183	\$264,301,667	(\$88,261,156)	\$48,000,170	\$1,030,763	(\$425,279)	\$507,979,348
Transportation (Non-Enterprise)							
Public Transit	\$15,017,568	\$232,660,847	\$14,238,561	\$18,068,735	\$0	\$0	\$279,985,711
Street Transportation	72,643,349	41,098,438	(31,658,523)	14,916,833	163,317	66,913	\$97,230,327
Total Transportation (Non-Enterprise)	\$87,660,917	\$273,759,285	(\$17,419,962)	\$32,985,568	\$163,317	\$66,913	\$377,216,038
General Government							
Budget and Research	\$4,181,340	\$299,462	(\$648,161)	\$2,000	\$0	\$0	\$3,834,641
City Auditor	4,156,198	673,806	(1,628,403)	5,083	0	0	\$3,206,684
City Clerk and Elections	5,196,610	3,834,665	(2,454,338)	262,250	0	0	\$6,839,187
City Council	3,696,833	1,061,513	4,330	1,500	0	0	\$4,764,176
City Manager	4,371,599	307,526	(1,399,768)	28,950	0	0	\$3,308,307
Communications Office	2,642,352	246,998	(216,633)	29,950	42,000	0	\$2,744,667
Equal Opportunity	3,631,521	234,582	(595,387)	10,950	0	0	\$3,281,666
Finance	27,082,995	9,909,396	(8,576,010)	121,217	0	1,129,792	\$29,667,390
Government Relations	1,129,350	408,160	3,012	675	0	0	\$1,541,197
Human Resources	14,830,124	1,883,918	(3,472,602)	98,004	0	0	\$13,339,444
Information Technology	32,377,650	25,610,416	(7,117,499)	2,251,132	78,000	(3,812,000)	\$49,387,699
Mayor	1,537,463	532,829	17,104	6,230	0	0	\$2,093,626
Phoenix Employment Relations Board	102,591	37,966	(32,481)	300	0	0	\$108,376
Regional Wireless Cooperative	581,966	3,340,398	(6,014,571)	635,013	2,763,142	3,812,000	\$5,117,948
Retirement Systems	2,094,207	453,358	(2,455,830)	8,265	0	(100,000)	\$0
Total General Government	\$107,612,799	\$48,834,993	(\$34,587,237)	\$3,461,519	\$2,883,142	\$1,029,792	\$129,235,008

2020-21 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Enterprise Departments							
Aviation	97,066,965	127,465,198	39,561,868	13,169,070	2,710,771	510,200	\$280,484,072
Phoenix Convention Center	23,056,283	31,315,121	1,394,925	2,003,387	3,093,000	0	\$60,862,716
Solid Waste Management	58,840,134	36,598,993	37,044,669	4,378,055	21,500	1,050,000	\$137,933,351
Water	154,725,631	101,409,073	(913,350)	82,964,455	1,845,850	242,559	\$340,274,218
Total Enterprise Departments	\$333,689,013	\$296,788,385	\$77,088,112	\$102,514,967	\$7,671,121	\$1,802,759	\$819,554,357
Contingencies ³	\$0	\$0	\$0	\$0	\$0	\$59,700,000	\$59,700,000
TOTALS	\$1,907,410,787	\$968,086,337	(\$84,622,847)	\$219,289,278	\$29,373,498	\$61,614,196	\$3,101,151,249

¹ Expenditures for the preliminary 2020-21 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.

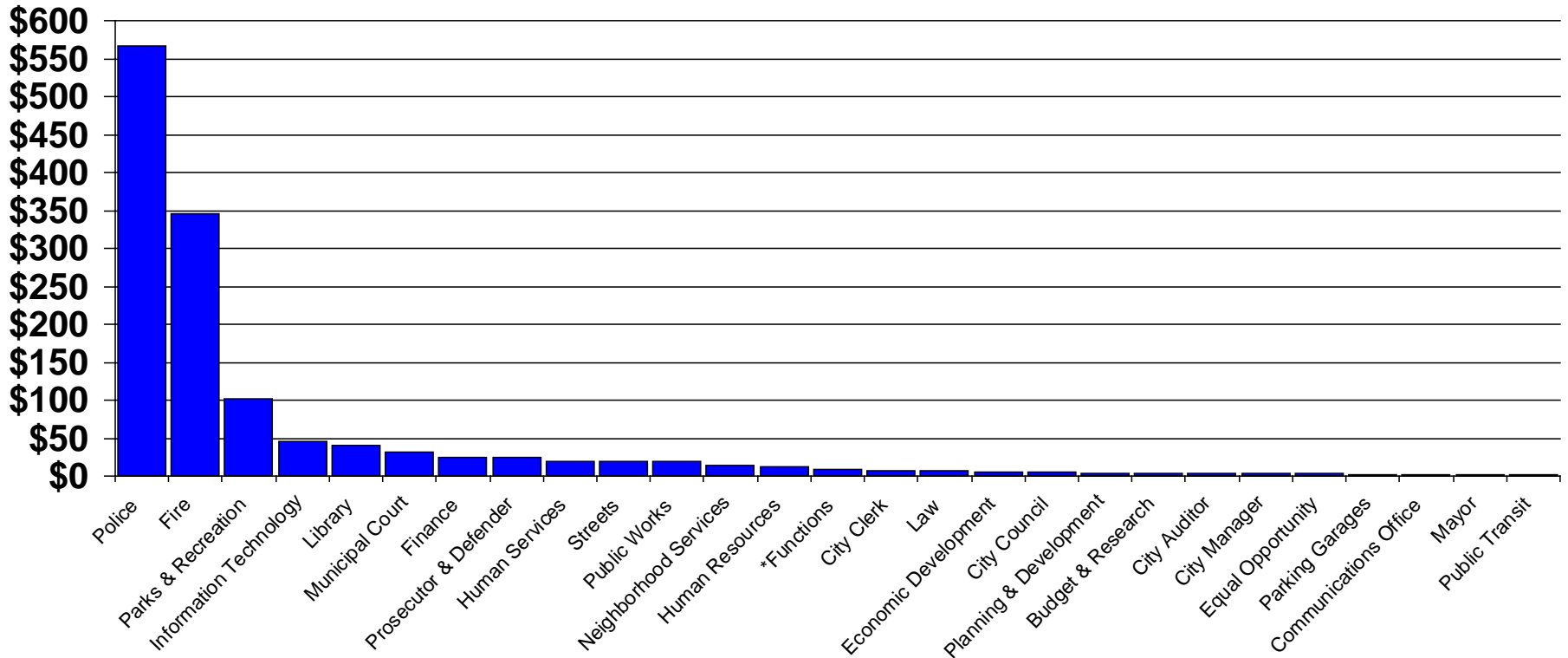
² Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

³ Contingency for the preliminary 2020-21 budget estimate will likely change prior to Trial Budget.

Expenditures by Department

2019-20 General Fund Budget

Millions



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

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2017-18	Actual Revenue 2018-19	Budget 2019-20
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	\$ 432,358	\$ 468,015	\$ 483,874
Privilege License Fees (Annual)	2,893	2,957	2,779
Other General Fund Excise Taxes	18,138	18,535	18,776
Subtotal (City Taxes)	<u>\$ 453,389</u>	<u>\$ 489,507</u>	<u>\$ 505,429</u>
STATE SHARED TAXES			
Sales Tax	\$ 155,998	\$ 165,066	\$ 172,557
State Income Tax	200,036	196,918	215,228
Vehicle License Tax	66,784	70,210	75,597
Subtotal (State Shared Taxes)	<u>\$ 422,818</u>	<u>\$ 432,194</u>	<u>\$ 463,382</u>
PRIMARY PROPERTY TAX	\$ 154,560	\$ 162,130	\$ 170,899
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 2,074	\$ 2,075	\$ 2,100
Liquor License Permits/Penalty Fees	541	588	575
Amusement Machines	25	35	28
Other Business Licenses	42	42	45
Other Business License Applications	190	229	250
Subtotal (Licenses & Permits)	<u>\$ 2,872</u>	<u>\$ 2,969</u>	<u>\$ 2,998</u>
CABLE COMMUNICATIONS	\$ 10,884	\$ 10,876	\$ 11,152
MUNICIPAL COURT			
Moving Violations	\$ 6,772	\$ 6,781	\$ 6,945
Criminal Offense Fines	247	237	259
Parking Violations	843	708	768
Driving While Intoxicated	728	740	742
Other Receipts	1,573	1,255	1,287
Defensive Driving Program	2,540	2,728	2,659
Subtotal (Fines & Forfeitures)	<u>12,703</u>	<u>12,449</u>	<u>12,660</u>
Substance Abuse Screening Service	8	7	3
Subtotal (Municipal Court)	<u>\$ 12,711</u>	<u>\$ 12,456</u>	<u>\$ 12,663</u>
COURT DEFAULT FEE	\$ 1,273	\$ 1,320	\$ 1,409
POLICE			
Personal Service Billings	\$ 8,737	\$ 9,684	\$ 8,691
False Alarm Assessments	2,814	2,806	2,860
Records & Information	209	258	227
Pawnshop Regulatory Fees	1,247	1,006	1,269
Police Training	287	386	329
Police - Miscellaneous	1,053	1,192	854
Subtotal (Police)	<u>\$ 14,347</u>	<u>\$ 15,332</u>	<u>\$ 14,230</u>
LIBRARY			
Fees & Fines	\$ 539	\$ 585	\$ 509
Recovery of Damage Claims / Insurance	10,034	-	-
Rentals/Interest	59	319	61
Subtotal (Library)	<u>\$ 10,632</u>	<u>\$ 904</u>	<u>\$ 570</u>

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2017-18	Actual Revenue 2018-19	Budget 2019-20
PARKS & RECREATION			
Rental of Property	\$ 252	\$ 378	\$ 250
Concessions	111	115	111
Alcoholic Beverage Permits	50	54	50
Swimming Pools	544	561	550
Swimming Pool Construction Fee	38	43	38
Ballpark Fees	1,197	1,184	1,200
South Mountain Park	2,058	2,369	2,119
Athletic Field Utilities & Maintenance	267	251	267
Miscellaneous & Other	1,408	1,936	1,670
Papago Baseball Rent	186	1	-
Maryvale Stadium/Milwaukee Brewers	567	1	-
Ak-Chin Pavilion	873	826	908
Interest	38	6	-
Subtotal (Parks & Recreation)	\$ 7,589	\$ 7,725	\$ 7,163
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 891	\$ 957	\$ 927
Zoning Administrative Adjustment Fees	858	822	825
Other	3	4	3
Subtotal (Planning)	\$ 1,752	\$ 1,783	\$ 1,755
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 1,287	\$ 1,683	\$ 1,000
Fiber Optics ROW Fee	1,848	2,123	1,800
Revocable Permits	131	187	116
Pavement Cuts	13	-	-
Right-of-Way Fee	378	518	368
Other	2,206	1,986	1,502
Subtotal (Street Transportation)	\$ 5,863	\$ 6,497	\$ 4,786
FIRE			
Emergency Transportation Service	\$ 35,884	\$ 36,910	\$ 36,964
Fire Prevention Inspection Fees	778	843	860
Computer Aided Dispatch	6,024	6,205	6,515
Fire - Miscellaneous	5,469	5,137	5,266
Subtotal (Fire)	\$ 48,155	\$ 49,095	\$ 49,605
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,364	\$ 1,369	\$ 1,400
NEIGHBORHOOD SERVICES	\$ 396	\$ 392	\$ 537
HUMAN SERVICES	\$ 71	\$ 91	\$ 115
PROPERTY REVENUES			
Rentals & Concessions	\$ 2,031	\$ 1,864	\$ 1,932
Garages (Regency, Heritage Square)	2,817	2,675	2,842
305 Garage	1,872	1,833	2,062
Sale of Property	798	1,381	500
Subtotal (Property Revenues)	\$ 7,518	\$ 7,753	\$ 7,336
INTEREST (GF)	\$ 6,969	\$ 9,866	\$ 9,407
PARKING METERS	\$ 3,761	\$ 3,880	\$ 3,800
SRP IN-LIEU TAXES	\$ 2,054	\$ 1,987	\$ 1,987
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 457	\$ 108	\$ 321
Change for Phoenix	15	11	-
Miscellaneous	3,246	2,522	1,885
Subtotal (All Other Receipts)	\$ 3,718	\$ 2,641	\$ 2,206
TOTAL GENERAL FUND	\$ 1,172,696	\$ 1,220,767	\$ 1,272,829

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2017-18	Actual Revenue 2018-19	Budget 2019-20
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 22,116	\$ 24,509	\$ 25,633
Police Block Watch	1,579	1,751	1,831
Fire Neighborhood Protection	7,898	8,753	9,155
Interest/Other	635	599	639
Subtotal (Neighborhood Protection)	<u>\$ 32,228</u>	<u>\$ 35,612</u>	<u>\$ 37,258</u>
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 50,550	\$ 56,027	\$ 58,589
Fire 2007 Public Safety Expansion	12,638	14,006	14,648
Interest	183	428	444
Subtotal (Public Safety Expansion)	<u>\$ 63,371</u>	<u>\$ 70,461</u>	<u>\$ 73,681</u>
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,994	\$ 16,132	\$ 17,409
Fire Public Safety Enhancement	9,803	9,887	10,668
Subtotal (Public Safety Enhancement)	<u>\$ 25,797</u>	<u>\$ 26,023</u>	<u>\$ 28,077</u>
PARKS AND PRESERVES			
Sales Taxes	\$ 31,594	\$ 35,013	\$ 36,619
Interest/Other	1,245	3,225	847
Subtotal (Parks and Preserves)	<u>\$ 32,839</u>	<u>\$ 38,238</u>	<u>\$ 37,466</u>
TRANSIT 2000¹			
Fare Box Revenues	\$ (20)	\$ (20)	-
Interest/Other	(9)	28	-
Subtotal (Transit 2000)	<u>\$ (29)</u>	<u>\$ 8</u>	<u>\$ -</u>
TRANSPORTATION 2050 - PUBLIC TRANSIT¹			
Sales Taxes	\$ 185,999	\$ 206,200	\$ 215,509
Fare Box Revenues	38,035	37,744	38,314
Bus Shelter Advertising	3,984	4,253	4,106
Interest/Other	6,224	9,437	4,619
Subtotal (Transportation 2050 - Public Transit)	<u>\$ 234,242</u>	<u>\$ 257,634</u>	<u>\$ 262,548</u>
TRANSPORTATION 2050 - STREETS¹			
Sales Taxes	\$ 29,807	\$ 32,979	\$ 34,427
Interest/Other	362	693	700
Subtotal (Transportation 2050 - Streets)	<u>\$ 30,169</u>	<u>\$ 33,672</u>	<u>\$ 35,127</u>
COURT AWARD FUNDS			
	\$ 4,213	\$ 3,848	\$ 4,913
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 24,894	\$ 27,172	\$ 28,075
Building Plans Review Fees	12,071	14,752	13,050
Building - Other	8,134	9,371	9,040
Miscellaneous Fees	815	897	890
Site Plan Fees	2,864	3,134	3,500
New Sign Permit Fees	862	930	980
Fire Prevention Inspection Fees	854	939	900
Engineering Permits	4,295	4,608	5,300
Engineering Plans Review	3,667	4,091	4,000
Other	1,388	854	807
Subtotal (Development Services)	<u>\$ 59,844</u>	<u>\$ 66,748</u>	<u>\$ 66,542</u>
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 9,574	\$ 8,812	\$ 8,743
Interest/Other	259	395	94
Subtotal (Capital Construction)	<u>\$ 9,833</u>	<u>\$ 9,207</u>	<u>\$ 8,837</u>

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2017-18	Actual Revenue 2018-19	Budget 2019-20
SPORTS FACILITIES			
Local Excise Taxes	\$ 19,979	\$ 20,732	\$ 23,063
Interest/Other	12,343	4,601	4,508
Subtotal (Sports Facilities)	\$ 32,322	\$ 25,333	\$ 27,571
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 105,133	\$ 111,072	\$ 116,490
300,000 Population Share	26,222	27,792	29,127
Interest	1,334	1,946	152
Other	49	(16)	150
Subtotal (Highway User Revenue)	\$ 132,738	\$ 140,794	\$ 145,919
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 31,939	\$ 32,509	\$ 36,070
Regional Transportation Plan	6,696	8,713	4,498
Other	60	-	12
Subtotal (Transit)	\$ 38,695	\$ 41,222	\$ 40,580
COMMUNITY REINVESTMENT			
	\$ 7,567	\$ 4,320	\$ 6,251
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 95,435	\$ 101,652	\$ 107,881
Interest/Other	4,752	4,772	4,772
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 100,187	\$ 106,424	\$ 112,653
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 428	\$ 543	\$ 460
Interest/Other	15	23	15
Subtotal (Impact Fee Program Administration)	\$ 443	\$ 566	\$ 475
REGIONAL WIRELESS COOPERATIVE			
	\$ 4,239	\$ 4,423	\$ 4,764
GOLF COURSES			
Golf Course Fees	\$ 2,913	\$ 3,364	\$ 3,115
Golf Range Balls	406	453	430
Golf Identification Cards	146	197	158
Golf Cart Rental	911	1,226	1,112
Building Facility Rental	200	100	100
Sales/Interest	1,146	949	599
Subtotal (Golf Courses)	\$ 5,722	\$ 6,289	\$ 5,514
CITY IMPROVEMENT			
	\$ -	\$ 13	\$ -
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,419	\$ 1,455	\$ 1,435
Monopole Rental	105	304	160
Heritage Square	46	44	47
Tennis Centers	44	45	44
Tennis Center Interest	3	4	3
Vehicle Impound Program	2,429	2,246	2,339
Stormwater	4,860	4,916	4,945
Affordable Housing Program	4,575	3,787	3,620
Jet Fuel Other Restricted ²	658	815	779
Other Restricted (gifts/trusts)	25,116	20,856	22,655
Subtotal (Other Restricted Fees)	\$ 39,255	\$ 34,472	\$ 36,027
GRANT FUNDS			
Public Housing	\$ 88,759	\$ 90,713	\$ 93,637
Human Services	45,809	55,478	56,270
Federal Transit Administration	14,490	57,110	111,362
Community Development	14,292	11,469	30,989
Criminal Justice	7,224	10,327	5,408
Other Federal & State Grants	43,417	36,582	51,418
Subtotal (Grant Funds)	\$ 213,991	\$ 261,679	\$ 349,084
TOTAL SPECIAL REVENUE FUNDS	\$ 1,067,666	\$ 1,166,986	\$ 1,283,287

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2017-18	Actual Revenue 2018-19	Budget 2019-20
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	\$ 52,730	\$ 61,200	\$ 66,626
Operating Revenue	18,204	19,975	18,809
Parking Revenue	4,141	4,391	4,612
Interest/Other	727	1,120	1,000
Subtotal (Convention Center)	<u>\$ 75,802</u>	<u>\$ 86,686</u>	<u>\$ 91,047</u>
SOLID WASTE			
Solid Waste Service Fees	\$ 131,001	\$ 132,329	\$ 131,647
City Landfill Fees	7,847	8,636	7,811
Interest/Other	11,099	8,804	11,499
Subtotal (Solid Waste)	<u>\$ 149,947</u>	<u>\$ 149,769</u>	<u>\$ 150,957</u>
AVIATION			
SKY HARBOR			
Airlines	\$ 151,326	\$ 157,123	\$ 160,590
Concessions	215,631	220,644	217,932
Gasoline Sales	661	870	650
Interest	7,019	9,241	5,500
Other	5,432	1,596	4,446
Subtotal (Sky Harbor)	<u>\$ 380,069</u>	<u>\$ 389,474</u>	<u>\$ 389,118</u>
GOODYEAR	\$ 2,647	\$ 2,615	\$ 2,590
DEER VALLEY	3,172	3,144	3,082
Subtotal (Aviation)	<u>\$ 385,888</u>	<u>\$ 395,233</u>	<u>\$ 394,790</u>
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 338,588	\$ 299,641	\$ 320,253
Water Sales (Wholesale)	3,506	3,278	3,900
Environmental Consumption Charge	34,427	42,846	69,793
Raw Water Charge	26,451	26,395	35,445
Interest (Including Plan 6)	3,613	3,844	2,738
Water Development Fee	3,916	4,221	3,800
Water Service Connections	4,078	4,195	4,200
Combined Service Fees	2,326	2,143	5,500
Water Resource Acquisition Fee	2,110	2,529	2,000
Val Vista (s/f 403-405)	6,461	6,846	6,495
Other	8,756	6,861	2,447
Subtotal (Water System)	<u>\$ 434,232</u>	<u>\$ 402,799</u>	<u>\$ 456,571</u>
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 166,711	\$ 168,740	\$ 168,380
Environmental User Charge	15,040	15,273	16,136
Environmental Other Charge	19,434	19,759	20,717
Sewer Development Fee	3,751	4,048	3,700
Interest	3,481	3,984	1,806
Sales of Effluent	9,332	9,842	9,771
Multi-City Sewer System	14,884	15,205	18,275
Other	6,612	6,108	4,169
Subtotal (Wastewater System)	<u>\$ 239,245</u>	<u>\$ 242,959</u>	<u>\$ 242,954</u>
TOTAL ENTERPRISE FUNDS	<u>\$ 1,285,114</u>	<u>\$ 1,277,446</u>	<u>\$ 1,336,319</u>
TOTAL OPERATING FUND REVENUE	<u>\$ 3,525,476</u>	<u>\$ 3,665,199</u>	<u>\$ 3,892,435</u>

^{1/} 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.

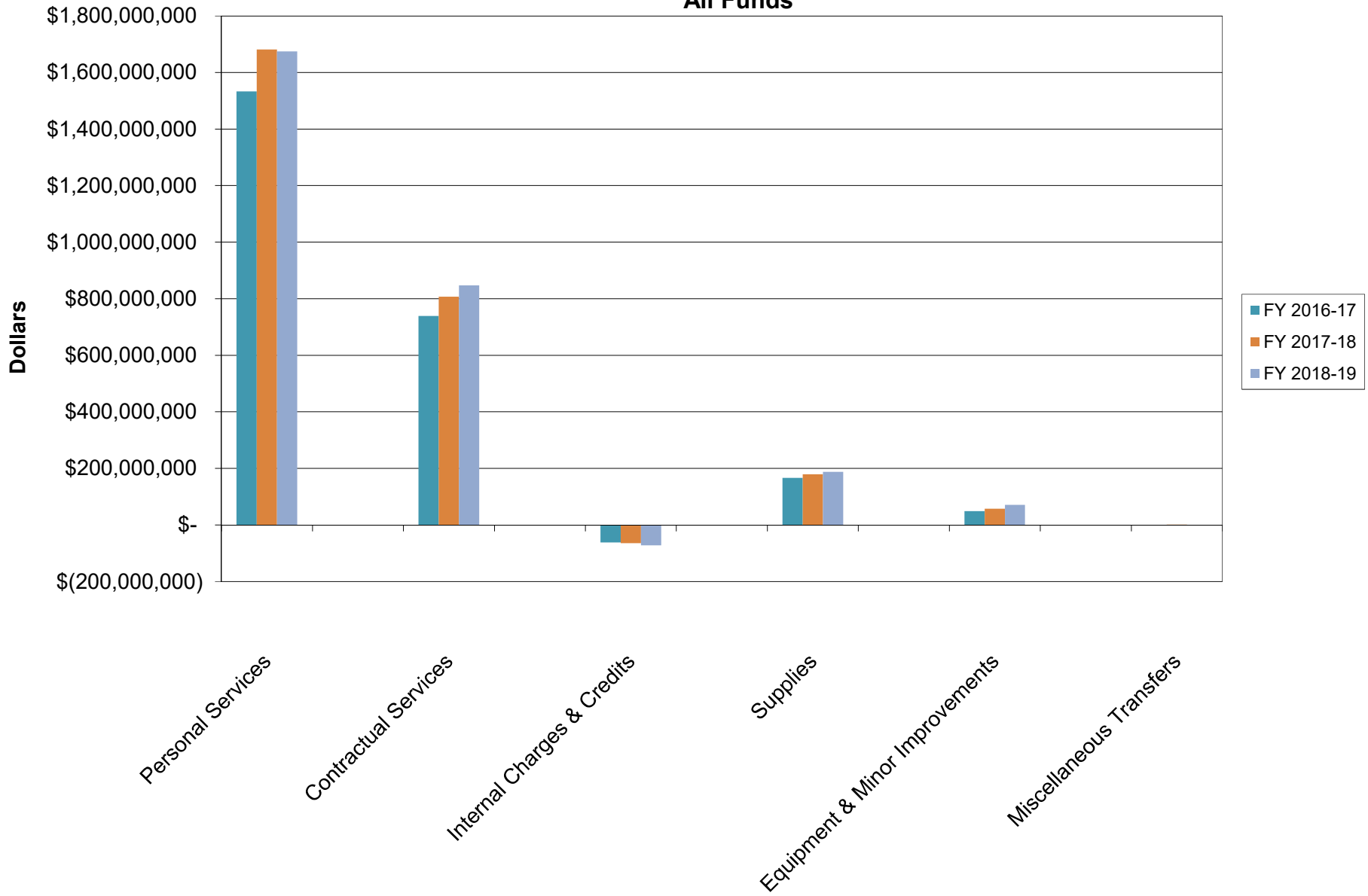
^{2/} The Jet Fuel Other Restricted Fund was established to account for jet fuel sales and use tax as a result of the potential impact of Federal Aviation Administration policy requiring that those funds be used only for aviation-related purposes. This was subsequently included in State law with an effective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

Citywide Volunteer Program Statistics

Department	Fiscal Year 2018-19		Fiscal Year 2019-20 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	485	77,785	488	39,443
City Auditor	2	475	1	235
City Clerk	3	80	0	0
City Manager's Office	1,209	12,941	458	6,215
Communications Office	22	2,232	3	189
Community and Economic Development	2,400	26,155	1,287	10,504
Fire	313	38,853	260	14,921
Housing	51	4,544	69	4,182
Human Services	2,770	117,421	1,198	42,976
Law	28	3,368	21	3,044
Library	1,965	17,787	950	8,548
Mayor's Office	11	200	28	2,440
Municipal Court	16	390	9	209
Neighborhood Services	6,793	44,611	2,735	18,906
Office of Arts & Culture	200	2,066	33	569
Office of Sustainability	11	691	13	1,765
Parks and Recreation	14,653	101,386	7,417	53,685
Phoenix Convention Center	289	20,664	192	8,637
Planning & Development	4	409	2	176
Police	614	75,263	473	44,954
Public Works	1,888	6,861	597	2,181
Street Transportation	15,480	32,199	8,422	16,904
Water Services	49	1,819	8	375
Total	49,256	588,200	24,664	281,058

Recent Year Actuals

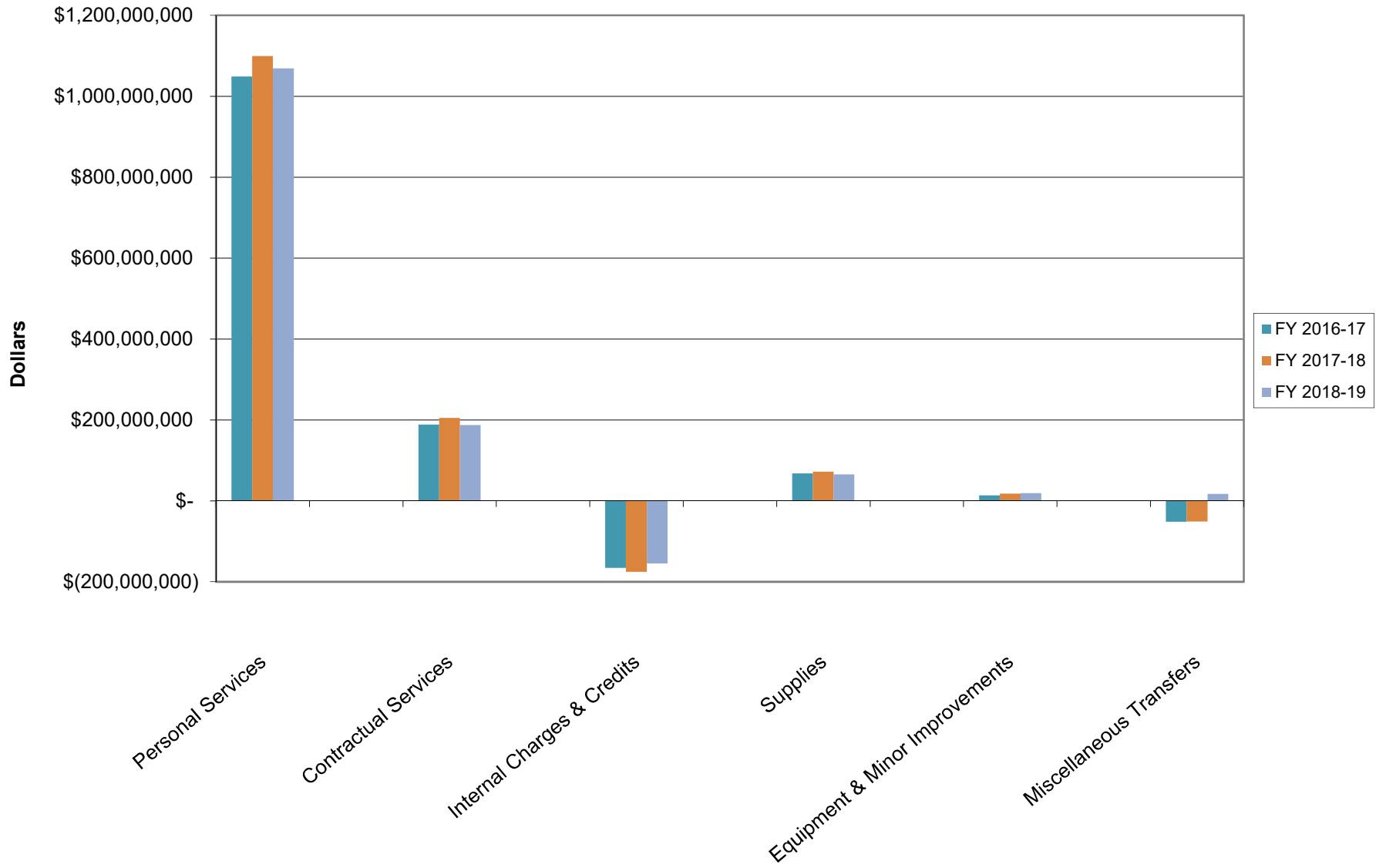
**City of Phoenix
2016-17 through 2018-19 Actual Operating Expenditures
All Funds**



City of Phoenix
2016-17 through 2018-19 Actual Operating Expenditures
All Funds

Character	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Personal Services	\$ 1,532,684,508	\$ 1,680,600,884	\$ 1,674,296,046
Contractual Services	738,465,495	806,504,180	847,156,570
Internal Charges & Credits	(62,402,558)	(64,590,324)	(72,445,128)
Supplies	165,702,700	178,841,153	187,336,760
Equipment & Minor Improvements	48,790,201	56,798,534	70,205,458
Miscellaneous Transfers	(854,024)	100,380	(590,260)
	<u>\$ 2,422,386,322</u>	<u>\$ 2,658,254,807</u>	<u>\$ 2,705,959,446</u>

**City of Phoenix
2016-17 through 2018-19 Actual Operating Expenditures
General Fund**



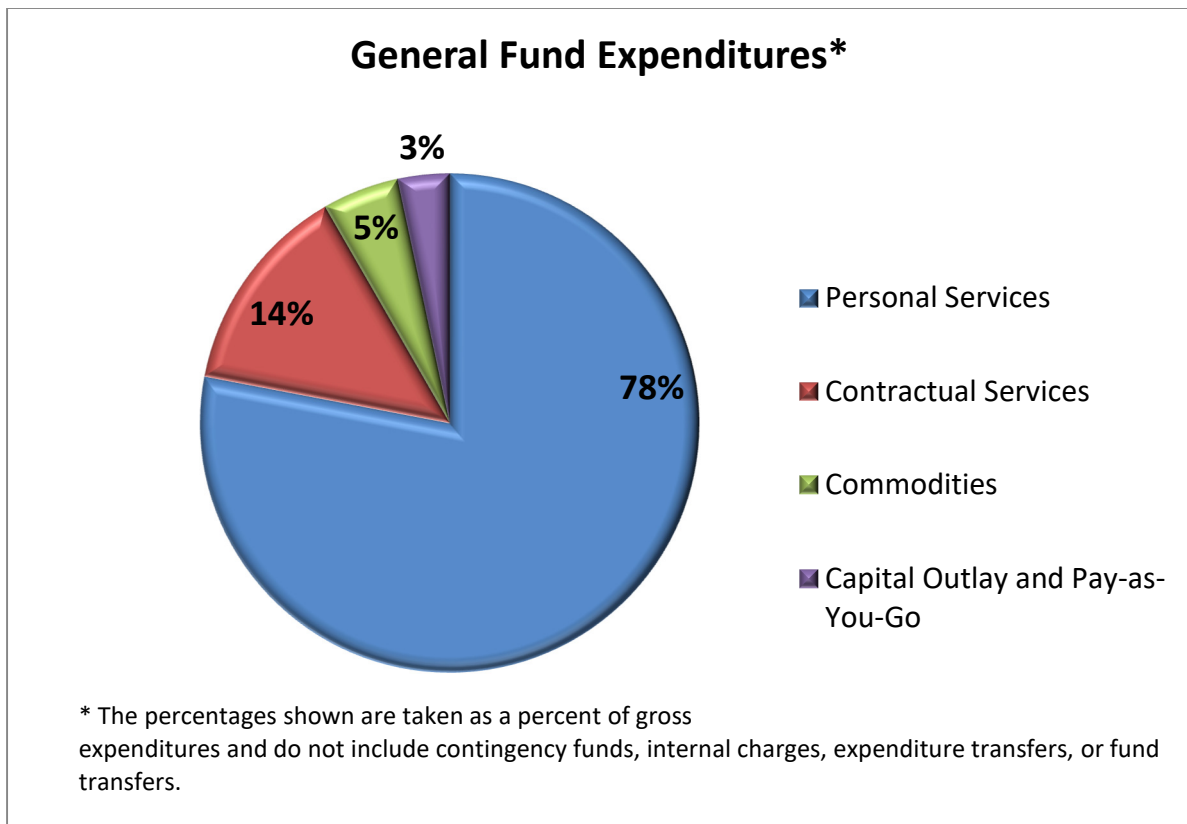
City of Phoenix
2016-17 through 2018-19 Actual Operating Expenditures
General Fund

Character	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Personal Services	\$ 1,048,646,588	\$ 1,099,151,361	\$ 1,068,735,852
Contractual Services	188,486,551	204,483,486	187,042,515
Internal Charges & Credits	(165,883,308)	(175,480,097)	(154,729,774)
Supplies	67,685,819	71,635,053	65,109,166
Equipment & Minor Improvements	13,102,625	17,848,097	19,065,601
Miscellaneous Transfers	(52,098,288)	(51,481,676)	17,035,880
	<u>\$ 1,099,939,987</u>	<u>\$ 1,166,156,224</u>	<u>\$ 1,202,259,240</u>

Staff Costs Overview

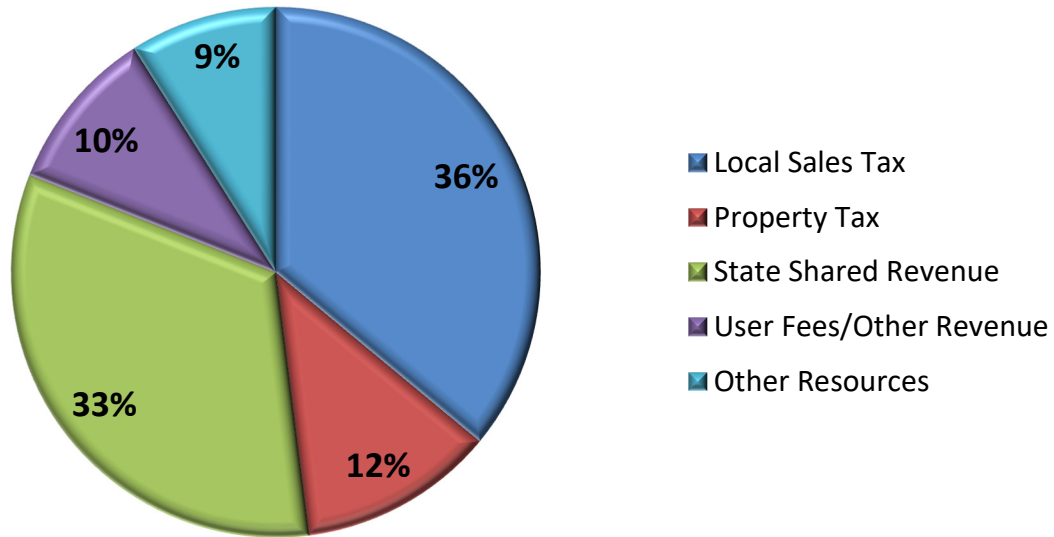
Staff Costs Overview

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 2019-20 Budget
Total Resources - \$1.39 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 (a.k.a. longevity pay), pension, health and dental insurance, and workers compensation (a.k.a. industrial insurance). 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) 2018-19, 2019-20 and 2020-21 along with the annual difference between FY 2020-21 and 2019-20 for

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

Total Staff Costs Detail - All Funds

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Salary and Wages	\$ 1,011,238,335	\$ 1,064,590,454	\$ 1,087,793,966	\$ 23,203,512	2.2%
Benefits	\$ 672,006,917	\$ 713,380,006	\$ 735,365,894	\$ 21,985,888	3.1%
Payroll Taxes and Legally Required Costs	\$ 74,812,624	\$ 75,884,105	\$ 84,250,930	\$ 8,366,825	11.0%
Grand Total	\$ 1,758,057,876	\$ 1,853,854,565	\$ 1,907,410,790	\$ 53,556,225	2.9%
Total FTE	14,559.8	14,821.5	14,834.5	13.0	0.1%

Total Staff Costs Detail - General Fund

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Salary and Wages	\$ 637,233,293	\$ 669,461,151	\$ 682,373,570	\$ 12,912,419	1.9%
Benefits	\$ 428,597,022	\$ 457,607,265	\$ 474,899,620	\$ 17,292,355	3.8%
Payroll Taxes and Legally Required Costs	\$ 41,730,982	\$ 42,173,854	\$ 47,212,698	\$ 5,038,844	11.9%
Grand Total	\$ 1,107,561,297	\$ 1,169,242,270	\$ 1,204,485,888	\$ 35,243,618	3.0%
Total FTE	8,246.0	8,437.0	8,482.0	45.0	0.5%

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

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Merit Steps	\$ 10,717,000	\$ 11,056,000	\$ 11,547,000	\$ 491,000	4.4%
Overtime	\$ 26,359,114	\$ 31,934,890	\$ 35,572,213	\$ 3,637,323	11.4%
Productivity Enhancement Pay (Longevity)	\$ 16,987,501	\$ 17,500,000	\$ 16,900,000	\$ (600,000)	-3.4%
Sworn Accrued Leave Payout	\$ 8,812,352	\$ 6,472,704	\$ 4,155,444	\$ (2,317,260)	-35.8%
Vacancy Savings Estimate	\$ (21,759,840)	\$ (21,489,000)	\$ (25,116,529)	\$ (3,627,529)	16.9%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 5,379,868	\$ 6,336,162	\$ 6,846,658	\$ 510,496	8.1%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,997,894	\$ 6,900,416	\$ 6,415,486	\$ (484,930)	-7.0%
Wages	\$ 957,744,446	\$ 1,005,879,282	\$ 1,031,473,694	\$ 25,594,412	2.5%
Grand Total	\$ 1,011,238,335	\$ 1,064,590,454	\$ 1,087,793,966	\$ 23,203,512	2.2%
Total FTE	14,559.8	14,821.5	14,834.5	13.0	0.1%

Salary and Wages Detail - General Fund

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Merit Steps	\$ 6,859,000	\$ 6,671,000	\$ 7,025,000	\$ 354,000	5.3%
Overtime	\$ 16,020,472	\$ 20,512,378	\$ 22,276,285	\$ 1,763,907	8.6%
Productivity Enhancement Pay (Longevity)	\$ 11,532,432	\$ 11,795,177	\$ 11,417,599	\$ (377,578)	-3.2%
Sworn Accrued Leave Payout	\$ 7,947,145	\$ 5,961,169	\$ 3,847,606	\$ (2,113,563)	-35.5%
Vacancy Savings Estimate	\$ (8,682,551)	\$ (9,329,545)	\$ (10,202,956)	\$ (873,411)	9.4%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 2,927,260	\$ 3,132,495	\$ 3,112,630	\$ (19,865)	-0.6%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,956,442	\$ 6,828,500	\$ 6,251,426	\$ (577,074)	-8.5%
Wages	\$ 593,673,093	\$ 623,889,977	\$ 638,645,980	\$ 14,756,003	2.4%
Grand Total	\$ 637,233,293	\$ 669,461,151	\$ 682,373,570	\$ 12,912,419	1.9%
Total FTE	8,246.0	8,437.0	8,482.0	45.0	0.5%

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	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Deferred Compensation	\$ 35,858,118	\$ 38,054,285	\$ 42,381,603	\$ 4,327,318	11.4%
Dental Insurance	\$ 11,734,416	\$ 11,957,221	\$ 11,987,258	\$ 30,037	0.3%
Educational Benefits	\$ 3,738,766	\$ 4,156,619	\$ 4,492,879	\$ 336,260	8.1%
Health Insurance	\$ 161,624,852	\$ 157,558,276	\$ 158,658,371	\$ 1,100,095	0.7%
Life Insurance	\$ 1,362,087	\$ 1,390,079	\$ 1,439,027	\$ 48,948	3.5%
Long Term Disability	\$ 1,771,095	\$ 1,811,485	\$ -	\$ (1,811,485)	-100.0%
Management Communication Allowance	\$ 469,200	\$ 486,000	\$ 609,543	\$ 123,543	25.4%
Management Transportation Allowance	\$ 1,433,498	\$ 1,482,416	\$ 1,567,888	\$ 85,472	5.8%
Other Allowances and Reimbursements	\$ 6,205,729	\$ 6,123,680	\$ 6,139,622	\$ 15,942	0.3%
Other Health and Wellness Benefits	\$ 16,349,856	\$ 17,210,384	\$ 19,023,596	\$ 1,813,212	10.5%
Pension Civilian	\$ 179,729,942	\$ 196,087,913	\$ 201,722,008	\$ 5,634,095	2.9%
Pension Sworn	\$ 243,741,120	\$ 266,961,384	\$ 282,055,268	\$ 15,093,884	5.7%
Retiree Health Insurance	\$ 22,448,492	\$ 24,500,002	\$ 22,268,001	\$ (2,232,001)	-9.1%
Vacancy Savings Estimate	\$ (14,460,254)	\$ (14,399,738)	\$ (16,979,170)	\$ (2,579,432)	17.9%
Grand Total	\$ 672,006,917	\$ 713,380,006	\$ 735,365,894	\$ 21,985,888	3.1%
Total FTE	14,559.8	14,821.5	14,834.5	13.0	0.1%

Benefits Detail - General Fund

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Deferred Compensation	\$ 22,048,930	\$ 23,359,665	\$ 26,053,814	\$ 2,694,149	11.5%
Dental Insurance	\$ 6,776,551	\$ 6,939,622	\$ 6,952,646	\$ 13,024	0.2%
Educational Benefits	\$ 2,218,108	\$ 2,462,286	\$ 2,606,871	\$ 144,585	5.9%
Health Insurance	\$ 92,736,955	\$ 90,742,513	\$ 90,995,612	\$ 253,099	0.3%
Life Insurance	\$ 800,673	\$ 821,695	\$ 851,577	\$ 29,882	3.6%
Long Term Disability	\$ 1,088,559	\$ 1,106,096	\$ -	\$ (1,106,096)	-100.0%
Management Communication Allowance	\$ 352,800	\$ 361,200	\$ 455,356	\$ 94,156	26.1%
Management Transportation Allowance	\$ 1,057,595	\$ 1,076,264	\$ 1,149,792	\$ 73,528	6.8%
Other Allowances and Reimbursements	\$ 5,035,138	\$ 4,941,415	\$ 4,935,862	\$ (5,553)	-0.1%
Other Health and Wellness Benefits	\$ 9,752,543	\$ 10,234,551	\$ 11,260,545	\$ 1,025,994	10.0%
Pension Civilian	\$ 79,579,331	\$ 89,080,976	\$ 91,746,060	\$ 2,665,084	3.0%
Pension Sworn	\$ 200,247,822	\$ 218,982,199	\$ 232,389,975	\$ 13,407,776	6.1%
Retiree Health Insurance	\$ 12,741,818	\$ 13,875,953	\$ 12,602,283	\$ (1,273,670)	-9.2%
Vacancy Savings Estimate	\$ (5,839,801)	\$ (6,377,170)	\$ (7,100,773)	\$ (723,603)	11.3%
Grand Total	\$ 428,597,022	\$ 457,607,265	\$ 474,899,620	\$ 17,292,355	3.8%
Total FTE	8,246.0	8,437.0	8,482.0	45.0	0.5%

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

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Medicare	\$ 14,826,840	\$ 15,191,454	\$ 15,939,769	\$ 748,315	4.9%
Social Security	\$ 36,486,984	\$ 37,450,983	\$ 39,323,604	\$ 1,872,621	5.0%
Unemployment Insurance	\$ 94,273	\$ 102,162	\$ 98,642	\$ (3,520)	-3.4%
Workers Compensation	\$ 25,014,346	\$ 24,671,244	\$ 30,834,220	\$ 6,162,976	25.0%
Vacancy Savings Estimate	\$ (1,609,819)	\$ (1,531,738)	\$ (1,945,305)	\$ (413,567)	27.0%
Grand Total	\$ 74,812,624	\$ 75,884,105	\$ 84,250,930	\$ 8,366,825	11.0%
Total FTE	14,559.8	14,821.5	14,834.5	13.0	0.1%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2018-19 Adopted Budget	2019-20 Adopted Budget	2020-21 Preliminary Budget Estimate	Difference 20-21 to 19-20	% Difference
Medicare	\$ 9,233,259	\$ 9,478,212	\$ 9,923,945	\$ 445,733	4.7%
Social Security	\$ 16,908,603	\$ 17,386,904	\$ 18,166,141	\$ 779,237	4.5%
Unemployment Insurance	\$ 52,812	\$ 58,302	\$ 53,774	\$ (4,528)	-7.8%
Workers Compensation	\$ 16,104,909	\$ 15,838,167	\$ 19,774,770	\$ 3,936,603	24.9%
Vacancy Savings Estimate	\$ (568,601)	\$ (587,731)	\$ (705,932)	\$ (118,201)	20.1%
Grand Total	\$ 41,730,982	\$ 42,173,854	\$ 47,212,698	\$ 5,038,844	11.9%
Total FTE	8,246.0	8,437.0	8,482.0	45.0	0.5%

List of Programs by Department with Totals

Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds					FY 2020-21 ¹			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		
Fire	\$397,767,970	2,062.8	1,694	369	\$345,428,910	\$0	\$52,339,060	\$400,636,727	2,081.8	1,693.0	388.8	\$339,591,662	\$0	\$61,045,065		
Personal Services	349,079,419							359,339,107								
Contractual Services	15,391,549							22,043,721								
Interdepartmental Charges	(2,289,712)							(3,093,063)								
Supplies	14,942,635							19,039,920								
Equipment and Minor Improvements	20,761,151							3,867,031								
Miscellaneous Transfers	(117,072)							(559,989)								
Programs																
Aircraft Rescue Fire Fighting	(4,273,009)	54.0	53.0	1.0	(4,273,009)	0	0	(4,603,369)	54.0	53.0	1.0	(4,603,369)	0	0		
Crisis Intervention	2,535,550	36.4	0.5	35.9	1,640,926	0	894,624	2,300,067	42.7	0.6	42.1	1,444,214	0	855,853		
Emergency Medical Services	4,171,589	7.4	4.1	3.3	4,147,589	0	24,000	4,372,797	7.4	4.1	3.3	4,333,667	0	39,130		
Emergency Transportation Services	44,991,710	156.0	119.3	36.7	44,991,710	0	0	38,219,585	155.9	119.3	36.6	38,219,585	0	0		
Fire Emergency Medical Services and Hazardous Incident Response	337,341,685	1,717.7	1,489.7	228.0	288,810,990	0	48,530,695	346,971,016	1,721.1	1,488.5	232.6	289,366,100	0	57,604,916		
Fire Investigations	4,170,689	17.0	14.3	2.7	4,170,689	0	0	4,095,972	17.0	14.3	2.7	4,095,972	0	0		
Fire Prevention General Inspections	2,506,487	39.3	0.6	38.7	2,506,487	0	0	2,790,978	48.8	0.7	48.1	2,790,978	0	0		
Fire Prevention Special Hazards	809,809	9.5	2.1	7.4	809,809	0	0	1,406,647	9.5	2.1	7.4	1,406,647	0	0		
Homeland Security	3,789,948	14.8	7.2	7.6	935,307	0	2,854,641	3,266,632	14.8	7.2	7.6	742,566	0	2,524,066		
Public Education	1,723,512	10.7	3.2	7.5	1,688,412	0	35,100	1,816,402	10.6	3.2	7.4	1,795,302	0	21,100		

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds			FY 2020-21 ¹			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
Law	\$27,692,854	211.0	0.0	211.0	\$25,840,873	\$0	\$1,851,981	\$25,697,662	211.0	0.0	211.0	\$24,074,953	\$0	\$1,622,709
Personal Services	27,691,842							28,789,793						
Contractual Services	4,337,995							1,183,021						
Interdepartmental Charges	(4,436,998)							(4,635,452)						
Supplies	100,015							360,300						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Civil Division	4,523,988	56.0	0	56.0	4,523,988	0	0	4,892,068	56.0	0	56.0	4,892,068	0	0
Criminal Division - Appeals Bureau	1,519,318	11.0	0	11.0	1,492,182	0	27,136	1,371,873	11.0	0	11.0	1,342,802	0	29,071
Criminal Division - Charging Bureau	3,472,726	25.2	0	25.2	3,410,702	0	62,024	3,135,710	25.2	0	25.2	3,069,262	0	66,448
Criminal Division - Community Prosecution Bureau	2,044,092	12.1	0	12.1	1,705,351	0	338,741	1,567,855	12.1	0	12.1	1,534,631	0	33,224
Criminal Division - Diversion Unit	651,137	4.5	0	4.5	639,507	0	11,630	587,946	4.5	0	4.5	575,487	0	12,459
Criminal Division - Trial Bureau	11,096,193	78.0	0	78.0	10,658,441	0	437,752	10,054,288	78.0	0	78.0	9,591,441	0	462,847
Criminal Division - Victim Services Unit	4,385,400	24.2	0	24.2	3,410,702	0	974,698	4,087,922	24.2	0	24.2	3,069,262	0	1,018,660

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds			FY 2020-21 ¹			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
Municipal Court	\$36,752,935	274.0	0.0	274.0	\$31,375,769	\$0	\$5,377,166	\$35,148,120	274.0	0.0	274.0	\$32,172,771	\$0	\$2,975,349
Personal Services	29,911,391							30,047,570						
Contractual Services	5,076,393							3,165,895						
Interdepartmental Charges	1,012,551							1,119,801						
Supplies	595,600							719,854						
Equipment and Minor Improvements	157,000							95,000						
Miscellaneous Transfers	0							0						
Programs														
Accounting - Financial Management Division	1,827,613	17.6	0.0	17.6	1,477,162	0	350,451	2,035,757	17.7	0.0	17.7	1,840,865	0	194,892
Civil Courtroom Operations - Civil Division	10,648,217	89.2	0.0	89.2	8,871,414	0	1,776,803	10,297,136	89.6	0.0	89.6	9,309,684	0	987,452
Criminal and Civil Case Adjudication	7,712,129	31.0	0.0	31.0	7,174,413	0	537,716	7,372,600	31.1	0.0	31.1	7,073,766	0	298,834
Criminal Records & Warrants - Criminal Division	2,565,242	24.7	0.0	24.7	2,073,348	0	491,894	2,852,096	24.8	0.0	24.8	2,579,052	0	273,044
Customer Service - Civil Division	6,338,368	46.9	0.0	46.9	5,404,214	0	934,154	5,265,450	46.0	0.0	46.0	4,758,316	0	507,134
Financial Services - Financial Management Division	2,703,526	20.0	0.0	20.0	2,305,078	0	398,448	2,288,998	20.0	0.0	20.0	2,068,536	0	220,462
Interpreter Services - Management Services Division	1,320,430	9.4	0.0	9.4	1,133,398	0	187,032	1,297,748	9.4	0.0	9.4	1,193,806	0	103,942
Records Management - Civil Division	1,703,252	16.4	0.0	16.4	1,376,648	0	326,604	1,898,004	16.5	0.0	16.5	1,716,300	0	181,704
Security - Management Services Division	1,934,158	18.8	0.0	18.8	1,560,094	0	374,064	1,840,331	18.9	0.0	18.9	1,632,446	0	207,885

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹				Source of Program Funds			FY 2020-21 ¹				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
Office of Homeland Security and Emergency Management	\$975,928	8.0	0.0	8.0	\$62,823	\$0	\$913,105	\$1,529,501	9.0	0.0	9.0	\$241,899	\$0	\$1,287,602
Personal Services	1,071,741							1,695,816						
Contractual Services	153,128							54,527						
Interdepartmental Charges	(269,086)							(258,760)						
Supplies	20,145							37,918						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Emergency Management Coordination	975,928	8.0	0.0	8.0	62,823	0	913,105	1,529,501	9.0	0.0	9.0	241,899	0	1,287,602
Police	\$718,609,497	4,367.6	3,275.0	1,092.6	\$566,452,076	\$0	\$152,157,421	\$739,073,585	4,360.6	3,272.0	1,088.6	\$585,697,994	\$0	\$153,375,591
Personal Services	654,517,110							673,583,868						
Contractual Services	52,010,977							54,254,487						
Interdepartmental Charges	(12,460,769)							(14,585,630)						
Supplies	10,846,485							12,157,736						
Equipment and Minor Improvements	13,695,694							13,663,124						
Miscellaneous Transfers	0							0						
Programs														
Airport Bureau - Uniformed Patrol and Canine	(3,430,239)	124.1	119.3	4.8	(3,688,940)	0	258,701	(5,740,806)	110.0	108.0	2.0	(5,740,806)	0	0
Centralized Booking Detail	11,448,615	106.9	24.1	82.8	11,062,245	0	386,370	12,567,932	111.4	26.4	85.0	12,177,162	0	390,770
Communications Bureau - 911/Crime Stop Call Center	31,866,451	298.9	3.2	295.7	20,962,295	0	10,904,156	35,771,243	299.5	1.7	297.8	24,806,077	0	10,965,166
Community Relations Bureau - Community Engagement and Outreach Taskforce	1,252,860	8.6	7.1	1.5	1,219,648	0	33,212	1,473,438	8.5	7.0	1.5	1,439,457	0	33,981
Community Relations Bureau - Community Programs Unit & G.R.E.A.T.	7,616,543	52.0	47.5	4.5	7,232,786	0	383,757	9,604,663	51.7	47.2	4.5	9,100,492	0	504,171
Community Relations Bureau - Crisis Intervention Team	2,107,832	13.7	13.1	0.6	2,096,700	0	11,132	2,123,594	10.6	10.0	0.6	2,112,751	0	10,843

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds					FY 2020-21 ¹			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		
Community Relations Bureau - Employee Assistance Unit	1,103,014	7.6	7.1	0.5	948,885	0	154,129	1,403,646	9.5	9.0	0.5	1,245,487	0	158,159		
Community Relations Bureau - School Resource Officers (SRO's)	14,643,380	82.0	79.9	2.1	14,511,331	0	132,049	15,973,045	81.4	79.3	2.1	15,838,024	0	135,021		
Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit	16,593,158	87.3	55.9	31.4	14,457,588	0	2,135,570	15,844,833	85.7	54.3	31.4	13,568,429	0	2,276,404		
Drug Enforcement Bureau - Investigations Unit	12,843,947	44.6	40.5	4.1	8,410,646	0	4,433,301	9,283,352	44.8	40.1	4.7	8,382,704	0	900,648		
Drug Enforcement Bureau - Vice and Liquor Unit	4,919,175	25.9	21.8	4.1	4,752,374	0	166,801	7,565,739	39.5	34.1	5.4	7,401,639	0	164,100		
Employment Services Bureau - Explorer Program/COPS Volunteer Program	1,029,262	6.2	4.3	1.9	996,050	0	33,212	1,104,217	6.8	4.5	2.3	1,070,236	0	33,981		
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Subst	5,544,163	34.5	29.5	5.0	4,927,841	0	616,322	5,812,099	35.4	29.9	5.5	5,126,007	0	686,092		
Employment Services Bureau - Information Desk at PD HQ	2,497,136	15.0	12.8	2.2	2,463,924	0	33,212	2,599,337	15.3	12.8	2.5	2,565,356	0	33,981		
Family Investigations Bureau - Adult Sex Crime Unit	4,085,936	20.5	18.0	2.5	3,880,859	0	205,077	3,986,154	20.4	17.9	2.5	3,712,974	0	273,180		
Family Investigations Bureau - Crimes Against Children Unit	11,874,455	63.2	55.9	7.3	11,373,355	0	501,100	12,436,244	62.9	55.5	7.4	10,639,469	0	1,796,775		
Family Investigations Bureau - Domestic Violence Unit	5,970,177	29.2	27.4	1.8	5,874,884	0	95,293	5,684,244	29.0	27.2	1.8	5,524,398	0	159,846		
Family Investigations Bureau - Missing Person Unit	1,530,065	7.7	6.5	1.2	1,457,996	0	72,069	1,509,336	7.6	6.4	1.2	1,441,252	0	68,084		
Family Investigations Bureau - Sex Offender Notification Unit	1,980,332	9.8	6.6	3.2	1,908,263	0	72,069	2,214,753	9.7	6.5	3.2	2,146,669	0	68,084		
Family Investigations Bureau - Special Investigations Detail	1,336,004	7.2	6.0	1.2	1,136,385	0	199,619	1,321,667	7.1	5.9	1.2	1,118,561	0	203,106		
Fiscal Management Bureau - Code Enforcement Unit	3,113,674	26.2	8.3	17.9	2,749,262	0	364,412	3,657,479	27.0	8.1	18.9	3,276,432	0	381,047		
Fiscal Management Bureau - Detention Program	14,000,000	0.0	0.0	0.0	14,000,000	0	0	15,000,000	0.0	0.0	0.0	15,000,000	0	0		

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds					FY 2020-21 ¹			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		
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	1,747,721	4.8	0.1	4.7	486,589	0	1,261,132	2,491,377	4.7	0.0	4.7	616,091	0	1,875,286		
Fiscal Management Bureau - Public Records Unit	2,953,904	33.5	0.4	33.1	2,809,368	0	144,536	3,125,377	32.2	0.1	32.1	2,982,963	0	142,414		
Fiscal Management Bureau - Vehicle Impound Program	2,311,569	21.0	1.0	20.0	(221,848)	0	2,533,417	1,852,646	14.0	0.0	14.0	0	0	1,852,646		
Homeland Defense Bureau - Bomb Squad	2,003,121	15.7	14.0	1.7	1,969,909	0	33,212	3,064,453	15.6	13.9	1.7	3,014,245	0	50,208		
Homeland Defense Bureau - Intelligence and Investigations Unit	6,566,817	35.5	25.4	10.1	5,369,722	0	1,197,095	6,728,617	36.2	26.1	10.1	6,186,249	0	542,368		
Homeland Defense Bureau - Phoenix Intelligence Center (PIC)	3,411,019	22.2	20.4	1.8	3,208,890	0	202,129	4,195,304	22.1	20.3	1.8	4,037,145	0	158,159		
Laboratory Bureau - Crime Scene Response/Crime Suppression	7,648,960	54.1	0.9	53.2	5,726,936	0	1,922,024	7,215,604	49.9	1.1	48.8	5,309,239	0	1,906,365		
Laboratory Bureau - Lab Services	16,833,384	99.7	1.4	98.3	12,795,073	0	4,038,311	16,350,027	106.1	1.3	104.8	13,736,018	0	2,614,009		
Office of Administration - Mayor's Detail	833,092	5.2	5.1	0.1	833,092	0	0	1,245,487	8.2	8.0	0.2	1,245,487	0	0		
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,790,847	10.0	9.1	0.9	1,757,635	0	33,212	1,502,031	9.9	9.0	0.9	1,468,050	0	33,981		
Patrol - Community Actions Officers (CAO)	8,690,507	48.3	45.5	2.8	8,657,295	0	33,212	7,459,020	48.0	45.2	2.8	7,425,039	0	33,981		
Patrol - Crime Suppression (NET Teams)	17,890,053	99.3	92.1	7.2	17,856,841	0	33,212	15,138,205	98.6	91.3	7.3	15,104,224	0	33,981		
Patrol - Party Crew	970,668	5.7	5.1	0.6	937,456	0	33,212	812,695	5.6	5.0	0.6	778,714	0	33,981		
Patrol - Respond to Calls for Service	298,615,873	1,755.1	1,659.5	95.6	195,674,765	0	102,941,108	316,435,926	1,842.7	1,745.9	96.8	202,559,958	0	113,875,968		
Professional Standards Bureau - Inspections Unit	3,836,354	22.5	18.7	3.8	3,627,245	0	209,109	4,179,968	21.9	18.1	3.8	3,947,364	0	232,604		
Professional Standards Bureau - Investigations Unit	3,957,293	24.5	20.7	3.8	3,264,516	0	692,777	4,299,498	23.9	20.1	3.8	3,570,182	0	729,316		
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	2,926,776	15.7	12.6	3.1	2,893,564	0	33,212	3,032,268	16.2	13.1	3.1	2,998,287	0	33,981		
Property Crimes Bureau - Career Criminal Squad / Street Crimes	1,910,234	10.2	8.5	1.7	1,877,022	0	33,212	2,005,813	10.8	9.0	1.8	1,971,832	0	33,981		

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds					FY 2020-21 ¹			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		
Property Crimes Bureau - Document Crimes	4,405,286	23.6	18.3	5.3	4,372,074	0	33,212	4,490,873	24.0	18.7	5.3	4,456,892	0	33,981		
Property Crimes Bureau - Metal Theft	1,378,733	7.5	5.4	2.1	1,345,521	0	33,212	1,474,579	8.0	5.9	2.1	1,440,598	0	33,981		
Property Crimes Bureau - Pawnshop Detail	1,808,308	12.7	9.1	3.6	1,775,096	0	33,212	2,070,072	10.6	7.0	3.6	2,036,091	0	33,981		
Property Crimes Bureau - Property Investigations	8,934,862	53.1	41.4	11.7	8,003,719	0	931,143	8,702,455	53.3	41.6	11.7	7,680,209	0	1,022,246		
Property Management Bureau - Fleet Management	13,992,081	4.8	1.1	3.7	13,759,445	0	232,636	15,120,660	4.0	1.1	2.9	14,887,595	0	233,065		
Property Management Bureau - Impounded Property and Evidence	8,388,930	56.9	26.9	30.0	8,090,275	0	298,655	5,763,631	42.6	18.5	24.1	5,440,053	0	323,578		
Property Management Bureau - Police Supply Inventory and Records	925,884	6.9	1.2	5.7	693,248	0	232,636	847,703	7.5	1.5	6.0	614,638	0	233,065		
Public Affairs Bureau - Public Affairs	2,091,386	16.7	11.1	5.6	1,480,216	0	611,170	4,077,920	24.9	11.1	13.8	3,441,773	0	636,147		
Public Affairs Bureau - Silent Witness Program	648,121	4.3	4.0	0.3	505,124	0	142,997	625,640	4.3	4.0	0.3	478,324	0	147,316		
Reserves Bureau - Recruitment, Training, Operations	1,007,348	5.4	4.0	1.4	854,177	0	153,171	1,032,649	6.4	5.0	1.4	886,779	0	145,870		
Strategic Information Bureau	17,243,965	121.3	41.3	80.0	16,144,976	0	1,098,989	16,083,121	113.2	35.4	77.8	15,189,041	0	894,080		
Strategic Information Bureau - Body Camera Unit	1,921,354	19.9	2.2	17.7	1,677,981	0	243,373	2,315,547	18.8	2.1	16.7	2,069,103	0	246,444		
Tactical Support Bureau - Air Support Unit	11,228,266	46.3	33.5	12.8	10,751,123	0	477,143	13,027,727	46.5	33.6	12.9	12,518,558	0	509,169		
Tactical Support Bureau - K9 and Specialty Vehicle Unit	6,206,875	30.7	28.3	2.4	5,699,588	0	507,287	6,928,941	28.0	25.6	2.4	6,390,993	0	537,948		
Tactical Support Bureau - Special Assignments Unit	14,827,264	76.9	73.3	3.6	14,273,094	0	554,170	15,568,654	65.0	62.2	2.8	15,216,317	0	352,337		
Tactical Support Bureau - Street Enforcement Unit	4,122,813	22.7	20.7	2.0	3,946,419	0	176,394	1,945,225	12.9	12.0	0.9	1,765,380	0	179,845		
Training Bureau - Training, ALEA & AZPOST	24,062,128	143.4	134.0	9.4	16,398,100	0	7,664,028	18,711,428	99.7	90.3	9.4	16,375,243	0	2,336,185		
Transportation Bureau - Public Transit Unit Bus System	673,272	31.3	11.3	20.0	586,692	0	86,580	617,388	29.5	11.1	18.4	523,225	0	94,163		

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Citywide Inventory of Programs FY 2019-20

Public Safety and Criminal Justice

Department	FY 2019-20 ¹			Source of Program Funds					FY 2020-21 ¹			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		
Transportation Bureau - Public Transit Unit Light Rail System	698,753	33.4	12.4	21.0	612,173	0	86,580	617,389	29.5	11.1	18.4	523,226	0	94,163		
Transportation Bureau - Traffic Enforcement	7,043,778	36.6	33.4	3.2	6,849,908	0	193,870	7,121,958	34.2	31.1	3.1	6,907,040	0	214,918		
Transportation Bureau - Traffic Investigations	4,989,362	26.2	23.3	2.9	4,835,233	0	154,129	4,637,971	25.0	22.1	2.9	4,449,312	0	188,659		
Violent Crimes Unit - Assaults Unit	10,552,403	57.9	43.1	14.8	10,145,307	0	407,096	10,157,514	57.6	42.7	14.9	9,681,656	0	475,858		
Violent Crimes Unit - Gang Unit	7,752,912	41.7	38.8	2.9	7,708,567	0	44,345	8,498,201	42.4	38.4	4.0	8,394,877	0	103,324		
Violent Crimes Unit - Homicide Unit	16,931,896	90.1	82.7	7.4	15,949,793	0	982,103	17,854,673	89.5	82.1	7.4	17,257,157	0	597,516		
Violent Crimes Unit - Robbery Unit	7,949,387	43.2	38.9	4.3	7,735,780	0	213,607	8,451,143	42.8	38.5	4.3	8,170,057	0	281,086		
Public Defender	\$5,289,134	11.0	0.0	11.0	\$5,289,134	\$0	\$0	\$5,380,903	11.0	0.0	11.0	\$5,380,903	\$0	\$0		
Personal Services	1,568,833							1,658,721								
Contractual Services	3,702,732							3,700,356								
Interdepartmental Charges	8,163							10,500								
Supplies	9,406							11,326								
Equipment and Minor Improvements	0							0								
Miscellaneous Transfers	0							0								
Programs																
Eligibility Office Screening Services	366,620	4.0	0.0	4.0	366,620	0	0	369,225	4.0	0.0	4.0	369,225	0	0		
Legal Representation Services	4,922,514	7.0	0.0	7.0	4,922,514	0	0	5,011,678	7.0	0.0	7.0	5,011,678	0	0		
Total Public Safety & Criminal Justice	\$ 1,187,088,318	6,934.4	4,969.0	1,965.4	\$ 974,449,585	\$ -	\$ 212,638,733	\$1,207,466,498	6,947.4	4,965.0	1,982.4	\$987,160,182	\$0	\$220,306,316		

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹					FY 2020-21 ¹				
	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
Community and Economic Development	\$13,020,704	55.0	\$6,053,766	\$672,724	\$6,294,214	\$13,617,363	57.0	\$6,252,724	\$693,822	\$6,670,817
Personal Services	8,216,966					8,529,130				
Contractual Services	8,402,251					9,354,657				
Interdepartmental Charges	(3,629,504)					(4,293,865)				
Supplies	30,991					27,441				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Business Development	2,380,449	13.0	2,046,610	105,936	227,903	2,176,359	14.0	1,923,171	105,936	147,252
Business and Workforce Development	53,040	13.0	0	0	53,040	42,890	14.0	0	0	42,890
Business Retention and Expansion	3,389,406	19.0	2,579,429	0	809,977	3,516,968	19.0	2,711,993	0	804,975
Community Development	7,197,809	10.0	1,427,727	566,788	5,203,294	7,881,146	10.0	1,617,560	587,886	5,675,700
Environmental Programs	\$1,615,942	10.0	\$800,045	\$372,510	\$443,387	\$1,429,348	10.0	\$732,065	\$400,030	\$297,253
Personal Services	1,569,367					1,534,230				
Contractual Services	529,790					375,614				
Interdepartmental Charges	(404,451)					(486,799)				
Supplies	6,236					6,303				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(85,000)					0				
<u>Programs</u>										
Air Quality	550,266	2.4	352,020	18,626	179,620	427,335	2.4	322,110	20,000	85,225
Brownfields Land Recycling	271,314	1.2	176,010	9,312	85,992	199,005	1.2	161,054	10,001	27,950
Clean Water Act Section 404	185,322	1.2	176,010	9,312	0	171,055	1.2	161,054	10,001	0
Pollution Prevention	119,880	1.0	64,003	55,877	0	118,570	1.0	58,565	60,005	0
Stormwater Management	212,402	1.3	16,001	18,626	177,775	218,721	1.3	14,641	20,002	184,078
Water Remediation	276,758	2.9	16,001	260,757	0	294,662	2.9	14,641	280,021	0

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹					FY 2020-21 ¹				
	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
Housing	\$100,807,087	145.0	\$178,824	\$0	\$100,628,263	\$104,939,868	138.0	\$168,810	\$0	\$104,771,058
Personal Services	14,818,809					14,683,706				
Contractual Services	84,550,751					89,296,754				
Interdepartmental Charges	799,992					511,882				
Supplies	1,037,535					875,526				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(400,000)					(428,000)				
<u>Programs</u>										
Community Partnerships	2,476,957	7.5	0	0	2,476,957	4,799,916	7.5	0	0	4,799,916
Family Housing	18,254,861	60.0	178,824	0	18,076,037	17,201,887	58.6	168,810	0	17,033,077
Housing Supportive Services	2,359,023	31.0	0	0	2,359,023	2,244,993	32.0	0	0	2,244,993
Other Rental Assistance Programs	2,174,280	0.0	0	0	2,174,280	2,010,237	0.0	0	0	2,010,237
Project Implementation	8,267,223	13.5	0	0	8,267,223	9,993,423	12.5	0	0	9,993,423
Senior Housing	6,384,367	25.0	0	0	6,384,367	5,327,924	21.4	0	0	5,327,924
Voucher Programs	60,890,376	8.0	0	0	60,890,376	63,361,488	6.0	0	0	63,361,488
Human Services	\$94,189,062	382.0	\$20,157,101	\$600,000	\$73,431,961	\$92,900,564	391.0	\$20,145,535	\$406,000	\$72,349,029
Personal Services	35,861,303					35,731,506				
Contractual Services	52,683,403					51,603,301				
Interdepartmental Charges	4,709,252					5,288,815				
Supplies	762,120					604,251				
Equipment and Minor Improvements	146,800					0				
Miscellaneous Transfers	26,184					(327,309)				
<u>Programs</u>										
Business and Workforce Development	17,358,484	50.3	885,580	0	16,472,904	17,611,221	53.5	922,242	0	16,688,979
Central City Addiction Recovery Center (CCARC)	319,367	0.1	319,367	0	0	321,254	0.1	321,254	0	0
Client Services	16,167,389	76.0	4,687,032	600,000	10,880,357	14,999,171	71.7	4,287,005	406,000	10,306,166
Head Start Birth to Five	41,928,572	171.9	1,591,847	0	40,336,725	41,136,182	173.8	1,455,857	0	39,680,325

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹					FY 2020-21 ¹				
	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
Home Delivered Meal Program	2,449,248	0.8	335,127	0	2,114,121	2,314,206	0.7	382,410	0	1,931,796
Homeless Emergency Services	2,328,930	0.7	1,133,502	0	1,195,428	2,416,484	0.9	1,130,056	0	1,286,428
Homeless Housing Services	1,207,532	3.4	414,869	0	792,663	951,799	3.3	434,556	0	517,243
Homeless Outreach Services	1,971,287	4.5	1,491,383	0	479,904	2,261,122	8.6	1,781,218	0	479,904
Housing Counseling Program	0	0.0	0	0	0	305,434	4.1	131,913	0	173,521
Senior Centers	7,572,668	54.4	7,404,512	0	168,156	7,536,244	54.4	7,371,244	0	165,000
Victim Advocacy Services	2,363,468	19.7	1,521,765	0	841,703	2,526,817	19.7	1,557,150	0	969,667
Victim Centered Housing Services	522,117	0.2	372,117	0	150,000	520,630	0.2	370,630	0	150,000
Library	\$40,903,224	402.3	\$39,680,283	\$0	\$1,222,941	\$42,141,754	401.3	\$41,079,081	\$0	\$1,062,673
Personal Services	26,677,573					28,076,708				
Contractual Services	5,241,579					4,864,193				
Interdepartmental Charges	1,848,975					2,147,081				
Supplies	7,045,097					7,053,772				
Equipment and Minor Improvements	90,000					0				
Miscellaneous Transfers	0					0				
Programs										
Adult Services	3,411,180	34.8	3,373,608	0	37,572	3,015,957	34.7	2,998,622	0	17,335
Branch Libraries	18,526,005	219.1	18,288,614	0	237,391	18,988,731	219.4	18,879,222	0	109,509
Burton Barr Central Library	4,054,417	41.2	4,009,937	0	44,480	5,265,236	40.0	5,245,276	0	19,960
Children and Teen Services	2,892,501	33.9	2,068,086	0	824,415	2,819,323	34.0	1,940,011	0	879,312
Collection Development and Processing	8,338,485	17.7	8,319,396	0	19,089	8,030,929	17.7	8,022,122	0	8,807
College Depot	822,288	8.8	812,834	0	9,454	886,218	8.9	881,745	0	4,473
Security	2,858,348	46.8	2,807,808	0	50,540	3,135,360	46.6	3,112,083	0	23,277

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹					FY 2020-21 ¹				
	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
Neighborhood Services	\$50,140,711	192.0	\$14,072,940	\$0	\$36,067,771	\$42,528,718	189.0	\$14,108,391	\$0	\$28,420,327
Personal Services	20,982,046					21,329,523				
Contractual Services	26,671,657					19,306,906				
Interdepartmental Charges	1,595,388					1,411,308				
Supplies	557,720					480,981				
Equipment and Minor Improvements	242,400					0				
Miscellaneous Transfers	91,500					0				
<i>Programs</i>										
Abatement	2,636,221	15.3	1,736,060	0	900,161	2,831,184	13.2	1,623,247	0	1,207,937
Blight Reduction Program	3,735,685	26.4	1,767,156	0	1,968,529	2,845,383	24.2	1,750,369	0	1,095,014
Code Compliance Program	10,728,485	82.7	8,295,385	0	2,433,100	10,080,510	80.8	8,370,576	0	1,709,934
Housing Counseling Program	773,262	3.7	151,414	0	621,848	138,154	0.0	0	0	138,154
Housing Rehab Programs	13,037,033	30.2	401,714	0	12,635,319	9,596,775	31.2	270,815	0	9,325,960
Neighborhood Engagement Program	2,486,570	22.9	1,611,581	0	874,989	3,524,354	26.7	1,711,884	0	1,812,470
Small Business Assistance Program	949,658	3.2	21,488	0	928,170	735,803	3.7	33,852	0	701,951
Targeted Neighborhood Revitalization Programs	15,793,797	7.6	88,142	0	15,705,655	12,776,555	9.2	347,648	0	12,428,907
Office of Arts and Culture	\$4,266,751	11.0	\$4,167,230	\$0	\$99,521	\$4,346,504	11.0	\$4,221,504	\$0	\$125,000
Personal Services	1,543,143					1,612,345				
Contractual Services	2,277,658					2,295,105				
Interdepartmental Charges	441,850					436,954				
Supplies	4,100					2,100				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Community Investment and Engagement Program	1,216,071	2.4	1,141,071	0	75,000	1,205,448	2.4	1,150,448	0	55,000
Cultural Facilities Development and Property Management Services	2,619,545	3.4	2,619,545	0	0	2,650,552	3.4	2,650,552	0	0
Public Art Program	431,135	5.2	406,614	0	24,521	490,504	5.2	420,504	0	70,000

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹					FY 2020-21 ¹				
	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
Office of Sustainability	\$566,826	4.0	\$516,826	\$0	\$50,000	\$454,353	5.0	\$424,353	\$0	\$30,000
<i>Personal Services</i>	715,585					665,823				
<i>Contractual Services</i>	119,250					51,240				
<i>Interdepartmental Charges</i>	(275,509)					(268,675)				
<i>Supplies</i>	6,500					5,965				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	1,000					0				
<i>Programs</i>										
Citywide Sustainability Program	566,826	4.0	516,826		50,000	454,353	5.0	424,353	0	30,000
Parks and Recreation	\$116,721,252	1,012.8	\$101,457,562	\$0	\$15,263,690	\$115,828,858	1,011.8	\$100,168,860	\$0	\$15,659,998
<i>Personal Services</i>	68,188,515					70,593,906				
<i>Contractual Services</i>	30,933,265					31,538,802				
<i>Interdepartmental Charges</i>	6,945,263					6,655,242				
<i>Supplies</i>	6,616,656					6,673,794				
<i>Equipment and Minor Improvements</i>	3,957,553					271,645				
<i>Miscellaneous Transfers</i>	80,000					95,469				
<i>Programs</i>										
Art, Educational & Environmental Facilities Operated by City Staff	1,386,323	13.2	1,364,803	0	21,520	1,533,999	13.2	1,456,183	0	77,816
Art, Educational & Environmental Facilities Operated by Outside Agencies	864,878	1.3	769,808	0	95,070	943,369	1.3	842,888	0	100,481
Baseball Stadiums	2,432,091	0.1	2,417,091	0	15,000	1,997,222	0.1	1,982,222	0	15,000
Citywide Softball	1,800,043	15.0	1,633,078	0	166,965	1,904,810	15.0	1,737,845	0	166,965
Communication Towers	77,019	1.0	77,019	0	0	77,085	1.0	77,085	0	0
Community Centers	9,118,907	107.6	9,118,907	0	0	9,531,824	107.6	9,531,824	0	0
Cultural Facilities	626,597	2.9	529,067	0	97,530	586,046	2.9	488,516	0	97,530
General Recreation	8,426,701	85.9	4,768,034	0	3,658,667	8,802,863	93.1	5,125,069	0	3,677,794
Golf	6,460,845	31.7	1,005,000	0	5,455,845	6,608,940	31.7	1,005,000	0	5,603,940
Mountain Parks	5,957,587	47.5	4,138,441	0	1,819,146	6,173,029	47.0	4,302,453	0	1,870,576

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹ Adopted Budget					FY 2020-21 ¹ Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund		FTE	General Fund	Enterprise Fund	Special Revenue Fund	
	<u>Source of Program Funds</u>					<u>Source of Program Funds</u>				
Open Swim	3,775,043	82.1	3,542,815	0	232,228	4,276,944	82.3	4,042,731	0	234,213
PAC (Phoenix Afterschool Center)	2,127,996	62.4	2,127,996	0	0	2,488,581	62.3	2,488,581	0	0
Park Rangers-Community and Neighborhood Parks	1,957,498	20.1	1,253,175	0	704,323	1,720,989	20.1	826,711	0	894,278
Parks Maintenance	49,731,567	343.9	49,011,977	0	719,590	48,337,203	341.0	47,697,475	0	639,728
Pool Maintenance	2,617,533	0.9	2,617,533	0	0	2,725,468	1.0	2,725,468	0	0
Preserves	2,709,512	30.0	1,499,703	0	1,209,809	2,811,708	30.5	1,493,632	0	1,318,076
Recreation/Teen Centers Operated with City Staff	2,860,933	38.6	2,387,586	0	473,347	2,310,843	31.4	1,889,417	0	421,426
Recreation/Teen Centers Operated by Non-profit Agencies	123,285	0.1	123,285	0	0	107,810	0.1	107,810	0	0
Rio Salado	1,887,190	16.7	1,887,190	0	0	1,861,826	16.7	1,861,826	0	0
Special Events	317,808	0.9	187,691	0	130,117	254,108	0.9	211,030	0	43,078
Specialized Maintenance-Skilled Trades	5,935,284	57.7	5,935,284	0	0	5,214,827	59.4	5,214,827	0	0
Sports Complexes	4,513,482	36.6	4,513,482	0	0	4,511,200	36.6	4,511,200	0	0
Swim & Dive Teams	245,080	5.1	203,230	0	41,850	264,001	5.1	203,404	0	60,597
Swim Lessons	207,294	5.2	207,294	0	0	207,472	5.2	207,472	0	0
Tres Rios	232,881	3.0	0	0	232,881	238,225	3.0	0	0	238,225
West Phoenix Revitalization	138,073	1.0	138,073	0	0	138,191	1.0	138,191	0	0
Youth Sports	189,802	2.3	0	0	189,802	200,275	2.3	0	0	200,275
Planning and Development	\$71,928,530	430.8	\$4,333,594	\$0	\$67,594,936	\$71,318,595	430.8	\$4,234,445	\$0	\$67,084,150
Personal Services	53,048,379					54,074,652				
Contractual Services	9,987,951					10,645,954				
Interdepartmental Charges	6,022,395					5,090,593				
Supplies	2,156,605					1,407,396				
Equipment and Minor Improvements	613,200					0				
Miscellaneous Transfers	100,000					100,000				
Programs										
Administration and Enforcement of Local and Federal Historic Preservation Laws	1,208,151	6.0	1,208,151	0	0	1,103,574	6.0	1,103,574	0	0
Backflow Prevention Program	348,054	5.5	0	0	348,054	279,586	5.5	0	0	279,586
Civil Plan Review & Inspections	12,543,095	72.3	0	0	12,543,095	13,208,425	75.1	0	0	13,208,425
Commercial Plan Review & Inspections	29,326,436	159.6	0	0	29,326,436	28,586,614	158.3	0	0	28,586,614

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Citywide Inventory of Programs FY 2019-20

Community and Environmental Services

Department	FY 2019-20 ¹ Adopted Budget					FY 2020-21 ¹ Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund		FTE	General Fund	Enterprise Fund	Special Revenue Fund	
Current Planning	1,511,760	14.0	1,511,760	0	0	1,622,822	14.0	1,622,822	0	0
Growth and Infrastructure	890,190	5.0	0	0	890,190	1,216,139	5.0	0	0	1,216,139
Long Range Planning	1,679,245	15.0	1,613,683	0	65,562	1,573,611	15.0	1,508,049	0	65,562
Non Permitted Construction	1,256,287	7.0	0	0	1,256,287	1,120,612	6.9	0	0	1,120,612
Office of the Customer Advocacy	1,058,707	8.3	0	0	1,058,707	1,019,794	8.3	0	0	1,019,794
Residential Plan Review & Inspections	13,943,126	87.8	0	0	13,943,126	13,725,873	86.5	0	0	13,725,873
Signs Plan Review and Inspections	1,931,224	12.5	0	0	1,931,224	1,677,436	12.5	0	0	1,677,436
Site Planning	6,232,255	37.8	0	0	6,232,255	6,184,109	37.7	0	0	6,184,109
Public Works	\$19,527,301	423.0	\$18,474,891	\$0	\$1,052,410	\$18,473,423	425.0	\$17,518,102	\$0	\$955,321
<i>Personal Services</i>	45,511,672					46,501,654				
<i>Contractual Services</i>	46,381,912					44,969,141				
<i>Interdepartmental Charges</i>	(108,173,770)					(104,753,692)				
<i>Supplies</i>	32,378,261					30,862,641				
<i>Equipment and Minor Improvements</i>	2,727,610					759,118				
<i>Miscellaneous Transfers</i>	701,616					134,561				
Programs										
Alarm/Security Systems Support	484,077	10.0	484,077	0	0	(358,866)	13.0	(358,866)	0	0
Animal Control Services	2,702,410	0.0	2,702,410	0	0	2,783,482	0.0	2,783,482	0	0
Energy Management Consultation Services and Energy Analysis	602,649	2.0	234,694	0	367,955	560,788	2.0	250,089	0	310,699
Environmental Services	40,443	0.0	0	0	40,443	0	0.0	0	0	0
Equipment Maintenance Repair and Related Parts Service Support	56,611	244.8	56,611	0	0	(2,170,655)	244.0	(2,170,655)	0	0
Facilities Management and Maintenance	11,778,214	97.5	11,778,214	0	0	14,135,436	96.8	14,135,436	0	0
Fleet Acquisition/Make Ready/Body Repair	2,425,173	19.8	2,425,173	0	0	2,545,004	19.9	2,545,004	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	534,422	13.0	534,422	0	0	301,639	13.1	301,639	0	0
Floodplain Management	607,195	5.0	607,195	0	0	607,089	5.0	607,089	0	0
Property Management Services	296,107	30.9	(347,905)	0	644,012	69,506	31.2	(575,116)	0	644,622
Total Community & Environmental Services	\$513,687,390	3,067.9	\$209,893,062	\$1,645,234	\$302,149,094	\$507,979,348	3,069.9	\$209,053,870	\$1,499,852	\$297,425,626

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Citywide Inventory of Programs FY 2019-20

Transportation (Non-Enterprise)

Department	FY 2019-20 ¹ Adopted		Source of Program Funds			FY 2020-21 ¹ Preliminary		Source of Program Funds		
	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	\$269,843,650	115.0	\$1,640,487	\$0	\$268,203,163	\$279,985,711	120.0	\$1,786,155	\$0	\$278,199,556
<i>Personal Services</i>	13,407,669					15,017,568				
<i>Contractual Services</i>	223,190,105					232,660,847				
<i>Interdepartmental Charges</i>	13,901,304					14,238,561				
<i>Supplies</i>	18,689,110					18,068,735				
<i>Equipment and Minor Improvements</i>	237,500					0				
<i>Miscellaneous Transfers</i>	417,962					0				
<i>Programs</i>										
<i>Customer Service Centers</i>	884,074	9.3	0	0	884,074	852,660	7.1	0	0	852,660
<i>Dial-A-Ride</i>	19,096,890	4.6	0	0	19,096,890	19,914,358	3.8	0	0	19,914,358
<i>Facility Construction and Maintenance</i>	9,682,300	17.4	0	0	9,682,300	10,943,284	16.0	0	0	10,943,284
<i>Federal Grants Administration & Oversight (Designated Recipient Role)</i>	887,403	8.1	0	0	887,403	1,528,355	10.1	0	0	1,528,355
<i>Light Rail</i>	46,909,751	9.5	0	0	46,909,751	48,536,107	11.3	0	0	48,536,107
<i>Local Fixed Route Bus Service</i>	176,369,780	42.4	0	0	176,369,780	180,855,068	46.5	0	0	180,855,068
<i>Neighborhood Circulator Service</i>	3,295,753	1.5	0	0	3,295,753	3,462,142	0.8	0	0	3,462,142
<i>RAPID Bus Service</i>	5,067,050	1.7	0	0	5,067,050	5,409,134	1.4	0	0	5,409,134
<i>Regional Fare Media Programs</i>	1,886,375	13.1	0	0	1,886,375	1,947,658	13.2	0	0	1,947,658
<i>Regional Fixed Route Support</i>	2,796,785	7.0	0	0	2,796,785	3,236,657	9.5	0	0	3,236,657
<i>Senior Center Transportation</i>	1,686,383	0.2	1,640,487	0	45,896	1,828,815	0.2	1,786,155	0	42,660
<i>Special Transportation Services</i>	1,281,106	0.2	0	0	1,281,106	1,471,473	0.1	0	0	1,471,473

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Citywide Inventory of Programs FY 2019-20

Transportation (Non-Enterprise)

Department	FY 2019-20 ¹ Adopted		Source of Program Funds			FY 2020-21 ¹ Preliminary		Source of Program Funds		
	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	\$105,525,323	723.0	\$18,946,803	\$0	\$86,578,520	\$97,230,327	722.0	\$18,818,113	\$0	\$78,412,214
<i>Personal Services</i>	73,564,276					72,643,349				
<i>Contractual Services</i>	37,784,762					41,098,438				
<i>Interdepartmental Charges</i>	(27,146,134)					(31,658,523)				
<i>Supplies</i>	13,083,156					14,916,833				
<i>Equipment and Minor Improvements</i>	8,172,350					163,317				
<i>Miscellaneous Transfers</i>	66,913					66,913				
<i>Programs</i>										
Bridge and Dam Program	500,838	2.2	500,838	0	0	537,027	2.2	537,027	0	0
Central Records	78,802	5.5	78,802	0	0	(106,991)	5.5	(106,991)	0	0
City Engineer Support	99,964	3.3	99,964	0	0	67,529	3.3	67,529	0	0
Design and Construction Procurement	45,823	16.5	45,823	0	0	15,964	16.5	15,964	0	0
Development Coordination	1,090,436	9.2	193,145	0	897,291	1,149,623	9.2	183,356	0	966,267
Environmental Services	47,615	5.5	47,615	0	0	(4,483)	4.4	(4,483)	0	0
Freeway Coordination	126,353	2.2	35,117	0	91,236	241,561	2.2	67,431	0	174,130
Geographic Technology Services	(136,092)	6.8	133,598	0	(269,690)	(108,081)	6.8	140,288	0	(248,369)
Labor Compliance	(83,467)	3.3	(83,467)	0	0	(128,493)	3.3	(128,493)	0	0
Landscape Management	8,425,270	6.5	2,519,548	0	5,905,722	8,237,298	6.5	2,533,974	0	5,703,324
Materials Lab	27,782	13.2	424,638	0	(396,856)	(592,113)	13.1	442,560	0	(1,034,673)
Municipal Facility Design and Construction	31,397	11	31,397	0	0	186,397	12.1	186,397	0	0
On-Street Parking Program	1,495,010	7	205,665	0	1,289,345	1,290,234	7.1	183,799	0	1,106,435
Right-of-Way Management	1,662,941	15.9	299,070	0	1,363,871	1,792,191	16.0	320,425	0	1,471,766
Sign Fabrication and Installation	3,098,988	29.6	539,754	0	2,559,234	2,903,691	29.8	574,750	0	2,328,941
Storm Water GIS	860,470	5.7	0	0	860,470	872,680	5.7	0	0	872,680
Storm Water Maintenance	2,741,107	5.6	0	0	2,741,107	2,440,793	5.6	0	0	2,440,793
Street Cleaning	8,518,783	56.7	1,206,038	0	7,312,745	8,100,737	56.7	1,184,865	0	6,915,872
Street Lighting	11,112,419	0	1,528,202	0	9,584,217	9,859,530	0.0	1,403,988	0	8,455,542
Street Maintenance	32,732,821	235.9	3,600,051	0	29,132,770	27,972,437	235.9	3,141,252	0	24,831,185
Street Marking and Striping	4,678,736	45.6	818,524	0	3,860,212	5,061,067	46.0	969,311	0	4,091,756
Survey	252,019	18	333,768	0	(81,749)	(66,595)	17.8	303,795	0	(370,390)
Traffic Count Shop	384,854	3.5	52,926	0	331,928	386,353	3.5	55,016	0	331,337

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Citywide Inventory of Programs FY 2019-20

Transportation (Non-Enterprise)

Department	FY 2019-20 ¹		Source of Program Funds			FY 2020-21 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Traffic Operations - Investigative Services	965,431	7.9	133,318	0	832,113	883,028	7.9	125,742	0	757,286
Traffic Safety and Neighborhood Traffic	1,016,305	6.7	139,764	0	876,541	1,055,488	6.8	150,301	0	905,187
Traffic Signal and Transportation Administration	883,218	13.5	289,239	0	593,979	807,103	13.6	294,553	0	512,550
Traffic Signal Shop	17,654,596	87.5	3,682,095	0	13,972,501	16,781,035	88.2	4,147,663	0	12,633,372
Transportation and Drainage Design and Construction	(4,229)	46.2	1,032,571	0	(1,036,800)	438,979	44.6	973,864	0	(534,885)
Transportation Planning	1,012,230	6.9	153,506	0	858,724	1,000,226	5.7	143,286	0	856,940
Utility Coordination and Inspection	6,204,903	46	905,294	0	5,299,609	6,156,112	46.0	910,944	0	5,245,168
Total Transportation (Non-Enterprise)	\$375,368,973	838.0	\$20,587,290	\$0	\$354,781,683	\$377,216,038	842.0	\$20,604,268	\$0	\$356,611,770

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
Budget and Research	\$3,659,188	24.0	\$3,659,188	\$0	\$0	\$3,834,641	24.0	\$3,834,641	\$0	\$0
Personal Services	4,085,982					4,181,340				
Contractual Services	253,873					299,462				
Interdepartmental Charges	(682,867)					(648,161)				
Supplies	2,200					2,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Budget Development and Monitoring	1,568,952	8.4	1,568,952	0	0	1,721,751	9.0	1,721,751	0	0
Capital Improvement Program Budget Management	196,506	3.6	196,506	0	0	163,086	3.6	163,086	0	0
Centralized Budget and Position Control	962,080	5.1	962,080	0	0	961,283	4.4	961,283	0	0
Forecasting and Long-Range Analysis	345,801	2.1	345,801	0	0	343,599	1.9	343,599	0	0
Research, Innovation and Efficiency	585,849	4.8	585,849	0	0	644,922	5.1	644,922	0	0
City Auditor	\$3,344,780	25.4	\$3,344,780	\$0	\$0	\$3,206,684	25.4	\$3,206,684	\$0	\$0
Personal Services	4,344,524					4,156,198				
Contractual Services	620,877					673,806				
Interdepartmental Charges	(1,625,704)					(1,628,403)				
Supplies	5,083					5,083				
Equipment and Minor Improvements										
Miscellaneous Transfers										
Programs										
Audits	2,299,710	18.0	2,299,710	0	0	2,195,536	18.1	2,195,536	0	0
Hearings	270,800	1.0	270,800	0	0	270,800	1.0	270,800	0	0
Investigations	306,191	2.0	306,191	0	0	273,508	1.7	273,508	0	0
Management Services	468,079	4.4	468,079	0	0	466,840	4.6	466,840	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted Budget	FTE	Source of Program Funds			FY 2020-21 ¹ Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	\$7,257,781	54.5	\$7,257,631	\$0	\$150	\$6,839,187	51.5	\$6,839,037	\$0	\$150
Personal Services	5,141,790					5,196,610				
Contractual Services	4,788,825					3,834,665				
Interdepartmental Charges	(2,519,745)					(2,454,338)				
Supplies	297,786					262,250				
Equipment and Minor Improvements	34,000					0				
Miscellaneous Transfers	(484,875)					0				
Programs										
Annexations Services	246,903	1.0	246,903	0	0	260,794	1.0	260,794	0	0
City Council & Open Meeting Law Support	635,450	5.5	635,450	0	0	684,449	5.6	684,449	0	0
Elections Administration	2,549,505	10.2	2,549,505	0	0	2,000,130	10.0	2,000,130	0	0
License Services	1,866,379	11.5	1,866,379	0	0	1,853,802	8.6	1,853,802	0	0
Official Records / Records Management	1,363,877	8.6	1,363,727	0	150	1,311,908	8.6	1,311,758	0	150
Print, Design, & Mail Services	595,667	17.7	595,667	0	0	728,104	17.7	728,104	0	0
City Council Office	\$4,750,584	30.0	\$4,750,584	\$0	\$0	\$4,764,176	31.0	\$4,764,176	\$0	\$0
Personal Services	3,462,912					3,696,833				
Contractual Services	1,280,949					1,061,513				
Interdepartmental Charges	5,223					4,330				
Supplies	1,500					1,500				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	4,750,584	30.0	4,750,584	0	0	4,764,176	31.0	4,764,176	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
City Manager's Office	\$3,191,391	19.5	\$2,873,368	\$0	\$318,023	\$3,308,307	19.5	\$2,972,021	\$0	\$336,286
Personal Services	4,135,157					4,371,599				
Contractual Services	289,529					307,526				
Interdepartmental Charges	(1,266,090)					(1,399,768)				
Supplies	32,795					28,950				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Citywide Volunteer Program	205,233	2.5	205,233	0	0	212,895	2.5	212,895	0	0
Oversight of and Assistance to Departments; City Council Support; Strategic Planning	1,312,113	8.0	1,312,113	0	0	1,273,956	8.0	1,273,956	0	0
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	1,071,008	7.0	1,071,008	0	0	1,106,000	7.0	1,106,000	0	0
Youth and Education Coordination	603,037	2.0	285,014	0	318,023	715,456	2.0	379,170	0	336,286
Communications Office	\$2,735,515	19.1	\$2,357,154	\$0	\$378,361	\$2,744,667	19.1	\$2,744,667	\$0	\$0
Personal Services	2,617,973					2,642,352				
Contractual Services	218,846					246,998				
Interdepartmental Charges	(234,204)					(216,633)				
Supplies	62,900					29,950				
Equipment and Minor Improvements	70,000					42,000				
Miscellaneous Transfers	0					0				
Programs										
Communication Outreach to Diverse Communities and Niche Media	60,137	0.5	60,137	0	0	227,846	1.3	227,846	0	0
Employee Communication	131,000	0.5	131,000	0	0	64,493	0.5	64,493	0	0
Media Relations and Strategic Communications	1,135,848	8.6	1,127,848	0	8,000	199,084	1.0	199,084	0	0
Photography	25,000	0.2	25,000	0	0	1,181,357	9.2	1,181,357	0	0
PHXTV Classroom	370,361	2.0	0	0	370,361	25,000	0.2	25,000	0	0
PHXTV - Digital Services and Citywide Video News and Information	853,189	6.0	853,189	0	0	144,286	1.0	144,286	0	0
Public Records, Customer Requests, and Customer Service to the Public	159,980	1.3	159,980	0	0	902,601	5.9	902,601	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
Equal Opportunity	\$3,230,617	27.0	\$2,702,165	\$0	\$528,452	\$3,281,666	27.0	\$2,762,447	\$0	\$519,219
Personal Services	3,610,813					3,631,521				
Contractual Services	234,608					234,582				
Interdepartmental Charges	(621,304)					(595,387)				
Supplies	6,500					10,950				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Commission Staff Support	236,527	1.2	226,181	0	10,346	224,549	1.2	211,903	0	12,646
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	915,871	7.1	915,871	0	0	1,132,397	7.3	1,132,397	0	0
Fair Housing and Public Accommodations	676,332	4.9	158,226	0	518,106	668,895	4.8	162,322	0	506,573
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,401,887	13.8	1,401,887	0	0	1,255,825	13.7	1,255,825	0	0
Finance	\$27,189,418	211.0	\$24,975,451	\$2,085,288	\$128,679	\$29,667,390	213.0	\$26,022,823	\$1,931,997	\$1,712,570
Personal Services	26,206,302					27,082,995				
Contractual Services	9,983,775					9,909,396				
Interdepartmental Charges	(8,688,236)					(8,576,010)				
Supplies	131,785					121,217				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(444,208)					1,129,792				
Programs										
Acquisition, Relocation and Title	391,825	10.0	391,825	0	0	30,443	9.0	30,443	0	0
Appraisal	17,553	3.0	17,553	0	0	66,686	3.0	66,686	0	0
Banking and Cashiering	1,712,367	11.0	1,712,367	0	0	1,738,527	10.0	1,738,527	0	0
Controller - Accounts Payable	2,434,165	21.0	2,434,165	0	0	2,290,270	21.0	2,290,270	0	0
Controller - Central Payroll	2,013,377	18.0	2,013,377	0	0	2,325,721	18.0	2,325,721	0	0
Debt and Investment Management	412,384	6.0	412,384	0	0	398,392	7.0	398,392	0	0
Enterprise Resource Planning	6,900,628	28.0	6,900,628	0	0	7,279,143	28.0	7,279,143	0	0
Financial Accounting and Reporting	909,309	14.0	583,812	196,818	128,679	2,306,125	13.0	392,233	201,322	1,712,570
Goods & General Services Procurement and Contract Management	3,157,445	32.0	3,157,445	0	0	3,433,847	34.0	3,433,847	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted			Source of Program Funds			FY 2020-21 ¹ Preliminary			Source of Program Funds		
	Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
Property Management	154,542	5.0		154,542	0	0	611,271	7.0		611,271	0	0
Risk Management	281,906	9.0		80,111	201,795	0	230,518	10.0		61,257	169,261	0
Sales Tax and Collection Services	4,414,047	29.0		4,414,047	0	0	4,641,937	28.0		4,641,937	0	0
Sales Tax Licensing and Accounting	2,668,684	12.0		2,668,684	0	0	2,718,494	12.0		2,718,494	0	0
Water and Wastewater Financial Planning	1,721,186	13.0		34,511	1,686,675	0	1,596,016	13.0		34,602	1,561,414	0
Government Relations	\$5,167,856	7.0		\$2,812,856	\$0	\$2,355,000	\$1,541,197	7.0		\$1,541,197	\$0	\$0
Personal Services	1,044,844						1,129,350					
Contractual Services	4,118,046						408,160					
Interdepartmental Charges	4,091						3,012					
Supplies	875						675					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
Programs												
Federal, State, Regional and Tribal Programs	758,863	3.3		758,863	0	0	770,850	3.3		770,850	0	0
Grant Coordination	390,929	1.7		390,929	0	0	397,105	1.7		397,105	0	0
Census 2020	4,018,064	2.0		1,663,064	0	2,355,000	373,242	2.0		373,242	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
Human Resources	\$12,081,912	103.7	\$11,530,267	\$0	\$551,645	\$13,339,444	112.7	\$12,780,299	\$0	\$559,145
Personal Services	13,532,223					14,830,124				
Contractual Services	1,984,588					1,883,918				
Interdepartmental Charges	(3,512,399)					(3,472,602)				
Supplies	77,500					98,004				
Equipment and Minor Improvements	0									
Miscellaneous Transfers	0									
<u>Programs</u>										
Benefits	1,708,949	19.9	1,157,304	0	551,645	1,917,503	21.9	1,358,358	0	559,145
Citywide Events	19,692	0.1	19,692	0	0	19,373	0.1	19,373	0	0
Classification and Compensation	446,601	4.2	446,601	0	0	595,747	4.3	595,747	0	0
Employee Relations	3,232,993	26.8	3,232,993	0	0	3,800,639	31.9	3,800,639	0	0
HR Service Center	519,253	7.3	519,253	0	0	555,503	7.3	555,503	0	0
Human Resources Information System (HRIS)	867,164	3.5	867,164	0	0	882,855	3.4	882,855	0	0
Labor Relations	939,990	4.5	939,990	0	0	753,162	3.4	753,162	0	0
Organizational Development	1,411,731	8.8	1,411,731	0	0	1,371,028	8.7	1,371,028	0	0
Recruiting and Selection	2,327,563	15.3	2,327,563	0	0	2,611,192	15.3	2,611,192	0	0
Safety	607,976	13.3	607,976	0	0	832,442	16.4	832,442	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
Information Technology Services	\$46,399,105	201.0	\$45,527,793	\$784,312	\$87,000	\$49,387,699	201.0	\$48,619,182	\$681,517	\$87,000
<i>Personal Services</i>	31,598,648					32,377,650				
<i>Contractual Services</i>	22,599,227					25,610,416				
<i>Interdepartmental Charges</i>	(7,074,112)					(7,117,499)				
<i>Supplies</i>	2,472,882					2,251,132				
<i>Equipment and Minor Improvements</i>	491,960					78,000				
<i>Miscellaneous Transfers</i>	(3,689,500)					(3,812,000)				
Programs										
<i>Customer Care Services</i>	5,685,503	29.7	5,592,128	93,375	0	6,648,190	28.6	6,648,190	0	0
<i>Data and Information Management Services</i>	4,952,846	20.9	4,757,615	195,231	0	5,320,619	20.9	5,126,578	194,041	0
<i>Enterprise Business Applications Services</i>	6,512,444	31.6	6,512,444	0	0	7,251,481	34.9	7,251,481	0	0
<i>Enterprise Infrastructure Services</i>	6,891,120	27.5	6,891,120	0	0	6,220,803	26.4	6,220,803	0	0
<i>Federated IT Management Services</i>	1,143,020	5.5	647,314	495,706	0	1,412,444	6.6	924,968	487,476	0
<i>Information Security and Privacy Services</i>	3,013,500	13.2	3,013,500	0	0	5,762,007	12.1	5,762,007	0	0
<i>IT Project Management Services</i>	2,051,192	14.3	2,051,192	0	0	2,597,417	16.5	2,597,417	0	0
<i>IT Strategic Services</i>	840,158	4.4	840,158	0	0	454,687	2.2	454,687	0	0
<i>Radio Communications Services</i>	1,787,155	27.5	1,787,155	0	0	2,146,853	27.5	2,146,853	0	0
<i>Right of Way Management Services</i>	104,000	0.0	17,000	0	87,000	104,000	0.0	17,000	0	87,000
<i>Unified Communications Services</i>	13,418,167	26.4	13,418,167	0	0	11,469,198	25.3	11,469,198	0	0
Mayor's Office	\$2,093,626	17.0	\$2,093,626	\$0	\$0	\$2,093,626	13.0	\$2,093,626	\$0	\$0
<i>Personal Services</i>	1,587,815					1,537,463				
<i>Contractual Services</i>	493,600					532,829				
<i>Interdepartmental Charges</i>	8,111					17,104				
<i>Supplies</i>	4,100					6,230				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
Programs										
<i>Constituent Services</i>	2,093,626	17.0	2,093,626	0	0	2,093,626	13.0	2,093,626	0	0

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted					FY 2020-21 ¹ 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
Phoenix Employment Relations Board	\$105,048	1.0	\$105,048	\$0	\$0	\$108,376	1.0	\$108,376	\$0	\$0
Personal Services	99,063					102,591				
Contractual Services	38,166					37,966				
Interdepartmental Charges	(32,481)					(32,481)				
Supplies	300					300				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Administration of the Meet and Confer Ordinance	105,048	1.0	105,048	0	0	108,376	1.0	108,376	0	0
Regional Wireless Cooperative	\$4,782,943	4.0	\$0	\$0	\$4,782,943	\$5,117,948	4.0	\$0	\$0	\$5,117,948
Personal Services	555,627					581,966				
Contractual Services	3,357,765					3,340,398				
Interdepartmental Charges	(5,595,018)					(6,014,571)				
Supplies	22,800					635,013				
Equipment and Minor Improvements	2,752,269					2,763,142				
Miscellaneous Transfers	3,689,500					3,812,000				
<u>Programs</u>										
Regional Wireless Cooperative	4,782,943	4.0	0	0	4,782,943	5,117,948	4.0	0	0	5,117,948

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Citywide Inventory of Programs FY 2019-20

General Government

Department	FY 2019-20 ¹ Adopted Budget						FY 2020-21 ¹ Preliminary Budget					
	FTE	Source of Program Funds				FTE	Source of Program Funds					
	\$0	General Fund	Enterprise Fund	Special Revenue Fund	\$0	General Fund	Enterprise Fund	Special Revenue Fund	\$0	General Fund	Enterprise Fund	Special Revenue Fund
Retirement Systems	16.0	\$0	\$0	\$0	\$0	16.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	2,002,031					2,094,207						
Contractual Services	380,250					453,358						
Interdepartmental Charges	(2,290,405)					(2,455,830)						
Supplies	8,124					8,265						
Equipment and Minor Improvements	-					-						
Miscellaneous Transfers	(100,000)					(100,000)						
Programs												
City of Phoenix Employees' Retirement System (COPERS) Investment Management	0	2.6	0	0	0	0	2.6	0	0	0	0	0
Retirement Board and Committee Support	0	4.6	0	0	0	0	4.6	0	0	0	0	0
Retirement Member Services	0	8.8	0	0	0	0	8.8	0	0	0	0	0
Total General Government	760.2	\$125,989,764	\$113,989,911	\$2,869,600	\$9,130,253	765.2	\$118,289,176	\$2,613,514	\$8,332,318			

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Citywide Inventory of Programs FY 2019-20

Enterprise Departments

Department	FY 2019-20 ¹		Source of Program Funds			FY 2020-21 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Aviation	\$274,894,008	891.0	\$0	\$274,894,008	\$0	\$280,484,072	890.0	\$0	\$280,484,072	\$0
<i>Personal Services</i>	94,181,754					97,066,965				
<i>Contractual Services</i>	127,337,729					127,465,198				
<i>Interdepartmental Charges</i>	37,883,035					39,561,868				
<i>Supplies</i>	12,107,893					13,169,070				
<i>Equipment and Minor Improvements</i>	2,873,397					2,710,771				
<i>Miscellaneous Transfers</i>	510,200					510,200				
Programs										
Airfield Management & Maintenance	28,202,861	166.2	0	28,202,861	0	27,905,657	166.3	0	27,905,657	0
Airfield Safety & Security	13,136,137	2.1	0	13,136,137	0	13,998,390	2.1	0	13,998,390	0
Capital Management & Support	20,465	29.5	0	20,465	0	692,203	31.8	0	692,203	0
Cargo Management & Maintenance	3,533,599	12.6	0	3,533,599	0	3,633,506	13.1	0	3,633,506	0
Environmental	641,164	3.2	0	641,164	0	628,065	3.1	0	628,065	0
Explosive Detection System	4,733,524	18.5	0	4,733,524	0	3,800,109	15.5	0	3,800,109	0
General Aviation	11,014,078	68.8	0	11,014,078	0	11,563,048	68.5	0	11,563,048	0
Ground Transportation	22,135,244	37.9	0	22,135,244	0	22,738,352	37.4	0	22,738,352	0
International & Common Use Systems	1,487,651	6.1	0	1,487,651	0	1,688,357	6.7	0	1,688,357	0
Parking	31,324,617	28.9	0	31,324,617	0	32,547,428	28.0	0	32,547,428	0
Property Management & Maintenance	6,107,253	26.3	0	6,107,253	0	5,531,410	23.4	0	5,531,410	0
Rental Car Center	34,447,240	20.0	0	34,447,240	0	35,748,273	21.0	0	35,748,273	0
Terminal Management & Maintenance	89,674,548	393.8	0	89,674,548	0	90,224,125	394.1	0	90,224,125	0
Terminal Safety, Security & Communication Center	26,930,029	71.2	0	26,930,029	0	28,317,444	73.1	0	28,317,444	0
Terminal Technology Systems	1,505,598	5.9	0	1,505,598	0	1,467,705	5.9	0	1,467,705	0

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Citywide Inventory of Programs FY 2019-20

Enterprise Departments

Department	FY 2019-20 ¹		Source of Program Funds			FY 2020-21 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	\$59,546,530	222.0	\$2,611,854	\$56,294,176	\$640,500	\$60,862,716	220.0	\$2,638,289	\$57,669,427	\$555,000
Personal Services	\$22,326,651					23,056,283				
Contractual Services	30,041,729					31,315,121				
Interdepartmental Charges	1,314,888					1,394,925				
Supplies	1,653,262					2,003,387				
Equipment and Minor Improvements	4,210,000					3,093,000				
Miscellaneous Transfers	0					0				
Programs										
Convention Center	41,667,914	158.4	0	41,667,914	0	43,966,931	154.7	0	43,966,931	0
Convention Center										
Funded Garages	3,774,125	5.7	0	3,774,125	0	3,923,454	6.1	0	3,923,454	0
General Fund Garages	2,611,854	2.7	2,611,854	0	0	2,638,289	2.8	2,638,289	0	0
Herberger Theater	1,761,091	6.7	0	1,761,091	0	1,650,998	7.3	0	1,650,998	0
Orpheum Theater	4,490,255	25.0	0	4,490,255	0	4,275,207	28.0	0	4,275,207	0
Symphony Hall	4,600,791	22.0	0	4,600,791	0	3,852,837	20.6	0	3,852,837	0
Tourism and Hospitality Board	640,500	1.5	0	0	640,500	555,000	0.5	0	0	555,000

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Citywide Inventory of Programs FY 2019-20

Enterprise Departments

Department	FY 2019-20 ¹		Source of Program Funds			FY 2020-21 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	\$144,514,324	610.0	\$0	\$144,514,324	\$0	\$137,933,351	610.0	\$0	\$137,933,351	\$0
<i>Personal Services</i>	55,554,626					58,840,134				
<i>Contractual Services</i>	33,400,263					36,598,993				
<i>Interdepartmental Charges</i>	33,858,211					37,044,669				
<i>Supplies</i>	4,136,923					4,378,055				
<i>Equipment and Minor Improvements</i>	17,009,301					21,500				
<i>Miscellaneous Transfers</i>	555,000					1,050,000				
Programs										
<i>Bulk Trash Collection</i>	16,437,467	101.3	0	16,437,467	0	15,460,765	100.3	0	15,460,765	0
<i>Closed Landfills</i>	1,920,485	10.2	0	1,920,485	0	2,028,561	10.2	0	2,028,561	0
<i>Community & Government Relations: Outreach, Education & Marketing</i>										
	1,778,811	15.4	0	1,778,811	0	960,933	15.4	0	960,933	0
<i>Contained Residential Collection</i>	55,309,730	235.3	0	55,309,730	0	48,170,069	236.3	0	48,170,069	0
<i>Container Delivery and Repair Services</i>	5,907,300	30.9	0	5,907,300	0	5,770,948	30.9	0	5,770,948	0
<i>Customer Care and Billing System</i>	6,057,295	8.7	0	6,057,295	0	6,611,933	8.7	0	6,611,933	0
<i>Education and Enforcement</i>	7,172,436	64.9	0	7,172,436	0	7,950,799	64.9	0	7,950,799	0
<i>Green Organics</i>	3,943,819	11.5	0	3,943,819	0	3,416,208	10.5	0	3,416,208	0
<i>Household Hazardous Waste</i>	376,225	0.7	0	376,225	0	353,924	0.7	0	353,924	0
<i>Institutional Collection and Special Services</i>	9,139,336	34.7	0	9,139,336	0	8,011,371	34.7	0	8,011,371	0
<i>Long Haul</i>	11,073,233	2.3	0	11,073,233	0	10,995,940	2.3	0	10,995,940	0
<i>Materials Recovery Facilities</i>	7,370,805	1.9	0	7,370,805	0	10,050,215	1.9	0	10,050,215	0
<i>Open Landfill</i>	5,817,973	21.1	0	5,817,973	0	5,400,040	21.1	0	5,400,040	0
<i>Transfer Stations</i>	12,209,411	71.6	0	12,209,411	0	12,751,646	72.6	0	12,751,646	0

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Citywide Inventory of Programs FY 2019-20

Enterprise Departments

Department	FY 2019-20 ¹		Source of Program Funds			FY 2020-21 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Water Services	\$340,280,583	1,498.0	\$0	\$337,963,152	\$2,317,431	\$340,274,218	1,487.0	\$0	\$338,028,341	\$2,245,877
<i>Personal Services</i>	149,820,191					154,725,631				
<i>Contractual Services</i>	104,367,842					101,409,073				
<i>Interdepartmental Charges</i>	1,649,676					(913,350)				
<i>Supplies</i>	71,988,462					82,964,455				
<i>Equipment and Minor Improvements</i>	12,211,853					1,845,850				
<i>Miscellaneous Transfers</i>	242,559					242,559				
<i>Programs</i>										
Customer Service	23,292,917	173.8	0	23,292,917	0	23,404,035	159.9	0	23,404,035	0
Stormwater Regulatory Compliance	2,317,431	14.0	0		2,317,431	2,245,877	14.0	0	0	2,245,877
Wastewater Collection	32,110,851	173.7	0	32,110,851	0	30,018,029	175.1	0	30,018,029	0
Wastewater Engineering - Design and Construction Services	674,674	26.4	0	674,674	0	907,372	26.5	0	907,372	0
Wastewater Treatment	65,362,271	271.3	0	65,362,271	0	67,160,150	263.9	0	67,160,150	0
Water Distribution	60,062,231	289.1	0	60,062,231	0	47,859,199	290.7	0	47,859,199	0
Water Engineering - Design and Construction Services	1,716,264	46.1	0	1,716,264	0	1,481,715	48.7	0	1,481,715	0
Water Meter Operations	23,553,542	137.3	0	23,553,542	0	24,233,737	139.4	0	24,233,737	0
Water Production	127,796,309	334.5	0	127,796,309	0	139,367,735	336.7	0	139,367,735	0
Water Resource Management and Development Planning	3,394,093	31.8	0	3,394,093	0	3,596,369	32.1	0	3,596,369	0
Total Enterprise Departments	\$819,235,445	3,221.0	\$2,611,854	\$813,665,660	\$2,957,931	\$819,554,357	3,207.0	\$2,638,289	\$814,115,191	\$2,800,877

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Citywide Inventory of Programs FY 2019-20

Operating Expenditure and Position Totals

Department	FY 2019-20 ¹			Source of Program Funds			FY 2020-21 ¹			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
TOTAL PROGRAMS	\$ 3,021,369,890	14,821.5		\$1,321,531,702	\$818,180,494	\$881,657,694	\$3,041,451,249	14,831.5		\$1,337,745,785	\$818,228,557	\$885,476,907
Contingency	\$115,412,000						\$115,412,000					
Unassigned Vacancy Savings	(\$5,000,000)						(\$3,000,000)					
GRAND TOTAL	\$ 3,131,781,890	14,821.5		\$1,321,531,702	\$818,180,494	\$881,657,694	\$3,153,863,249	14,831.5		\$1,337,745,785	\$818,228,557	\$885,476,907

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 300,596,294	\$ 317,623,866	\$ 349,079,419	\$ 359,339,107
CONTRACTUAL SERVICES	13,600,585	14,283,779	15,391,549	22,043,721
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,412,731)	(1,645,660)	(2,289,712)	(3,093,063)
SUPPLIES	13,588,828	12,968,939	14,942,635	19,039,920
EQUIPMENT AND MINOR IMPROVEMENTS	8,223,892	6,012,109	20,761,151	3,867,031
MISCELLANEOUS TRANSFERS	175,800	223,062	(117,072)	(559,989)
TOTAL	\$ 334,772,668	\$ 349,466,095	\$ 397,767,970	\$ 400,636,727
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,990.0	2,017.0	2,036.0	2,055.0
PART-TIME POSITIONS (FTE)	24.8	24.8	26.8	26.8
TOTAL	2,014.8	2,041.8	2,062.8	2,081.8
SOURCE OF FUNDS				
General Funds	\$ 290,118,711	\$ 301,647,244	\$ 345,428,910	\$ 339,591,662
Neighborhood Protection Funds	9,448,368	9,059,310	10,420,753	9,968,281
Public Safety Enhancement Funds	4,630,329	8,078,059	13,209,878	13,657,544
Public Safety Expansion Funds	11,132,750	12,734,162	15,801,154	16,529,978
Federal and State Grant Funds	14,617,902	13,274,867	5,625,855	13,890,298
Other Restricted Funds	4,824,608	4,672,453	7,281,420	6,998,964
TOTAL	\$ 334,772,668	\$ 349,466,095	\$ 397,767,970	\$ 400,636,727

¹Department 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.

FY2020-21 Inventory of Programs Status Overview

Fire Department

Enhancements

- Work to increase dispatch center staffing levels to address gaps identified in the Association of Public-Safety Communications Officials (APCO) assessment conducted by Budget & Research. Additionally, work to provide increased wellness and support programs for the Dispatch staff members.
- Implement a funded and sustainable Medical Response Unit model. The implementation of this program will have a positive impact on overall response times while reducing the workload on the Department's 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 and challenges into the future.
- 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 2020-2021 will be the 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

- Collaborate with Phoenix PD to develop a comprehensive Public Safety Master plan that will provide the most effective and efficient solutions to better prepare both Fire and Police Departments for the continued demand and expectations of the residents of the City of Phoenix.
- Collaborate with internal and external partners, including labor groups, to identify the highest priorities and then work to 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	\$ 35,884	\$ 36,910	\$ 36,964
Fire Prevention Inspection Fees	778	843	860
Computer Aided Dispatch	6,024	6,205	6,515
Hazardous Materials Inspection Fees	1,364	1,369	1,400
Other	5,469	5,137	5,266
TOTAL GENERAL FUNDS	\$ 49,519	\$ 50,464	\$ 51,005
SPECIAL REVENUE FUNDS			
Neighborhood Protection	7,974	8,811	9,231
2007 Public Safety Expansion	12,683	14,080	14,717
Public Safety Enhancement	9,803	9,887	10,668
Grants	14,611	13,241	5,361
Other Restricted Funds	5,046	4,930	5,210
TOTAL SPECIAL REVENUE FUNDS	\$ 50,117	\$ 50,949	\$ 45,187
TOTAL REVENUES	\$ 99,636	\$ 101,413	\$ 96,192

Fire Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	313	260
Number of Volunteer Hours	38,853	14,921

Community Assistance Program (CAP)

Intern group meetings on Oct 2, Nov 6 and Dec 4.
 7 volunteers completed training this quarter.
 Volunteer presented at Firefighter recruit information sessions on Oct 2, Nov 6 and Dec 4.
 10/09 CR Orientation attended by 15 new volunteers and interns
 10/10 CR Professional Standards training attended by 13 new trainees
 10/19 Regional Training coordinated by PFD CR, attended by 34 trainees from city wide programs

10/23 CR Paperwork training attended by 12 trainees
 10/24 CR Safety Training attended by 12 trainees
 10/29 Participated in intern recruitment fair at Grand Canyon University
 11/20 Participated in Glendale Community College Career Fair
 12/06 Interviewed 8 volunteer applicants, accepted 7
 12/09 Program Meeting with dinner provided by CR Admin Staff. Presentation by Foundation for Senior Living Community Outreach Coordinator

Community Emergency Response Team (CERT)

2019 Calendar Year End =Total 4408 Hrs/ 533 people

Fire Cadet

The Phoenix Fire Department Cadet volunteers started off the second quarter by supporting the Recruit Class 19-2 Family Night, assisting with parking and cleanup of the huts that were burned during performances.

Cadets assisted in the opening of the new Fire Station 55.

Most weekends in November and December 2019, volunteers helped with the annual Union Salvation Army Toy Drive. Cadets also volunteered for the big Fiesta Bowl Parade.

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

<i>Program</i>	<i>2019-20</i>		<i>2019-20</i>			<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTE</i>	<i>Civilian FTE</i>	<i>FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Aircraft Rescue Fire Fighting	\$ (4,273,009)	\$ 11,138,733	53.0	1.0	54.0	\$ -	0.0
Crisis Intervention	\$ 2,535,550	\$ 2,535,550	0.5	35.9	36.4	\$ 427,966	2.1
Emergency Medical Services	\$ 4,171,589	\$ 4,171,589	4.1	3.3	7.4	\$ 706,484	0.4
Emergency Transportation Services	\$ 44,991,710	\$ 44,991,710	119.3	36.7	156.0	\$ 7,601,492	9.0
Fire Emergency Medical Services and Hazardous Incident Response	\$ 337,341,685	\$ 337,341,685	1,489.7	228.0	1,717.7	\$ 57,001,000	99.2
Fire Investigations	\$ 4,170,689	\$ 4,170,689	14.3	2.7	17.0	\$ 706,484	1.0
Fire Prevention General Inspections	\$ 2,506,487	\$ 5,401,292	0.6	38.7	39.3	\$ 421,173	2.3
Fire Prevention Special Hazards	\$ 809,809	\$ 809,809	2.1	7.4	9.5	\$ 135,862	0.5
Homeland Security	\$ 3,789,948	\$ 4,003,543	7.2	7.6	14.8	\$ 638,552	0.8
Public Education	\$ 1,723,512	\$ 1,723,512	3.2	7.5	10.7	\$ 292,104	0.7
Total	\$ 397,767,970	\$ 416,288,112	1,694.0	368.8	2,062.8	\$ 67,931,117	116.0

* 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	2019-20 Budget	2020-21 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	(\$ 4,273,009)	(\$ 4,603,369)
Total Net Budget	(\$ 4,273,009)	(\$ 4,603,369)
Gross Budget**	\$ 11,138,733	\$ 11,904,762

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
	54.0	54.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2019-20 Budget	2020-21 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 12.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 25.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 8.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	\$ 1,640,926	\$ 1,444,214
Federal and State Grants	892,124	853,353
Other Restricted	2,500	2,500
Total Net Budget	\$ 2,535,550	\$ 2,300,067

Gross Budget** - Not Applicable		
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Program Positions

Civilian	35.9	42.1
Sworn	0.5	0.6
	36.4	42.7

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 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 assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	\$ 4,147,589	\$ 4,333,667
Federal and State Grants	0	10,630
Other Restricted	24,000	28,500
Total Net Budget	\$ 4,171,589	\$ 4,372,797

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.3	3.3
Sworn	4.1	4.1
	7.4	7.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
Response time 5:20 minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 80% for eligible accounts.	100%	100%

Source of Funds

General Fund	\$ 44,991,710	\$ 38,219,585
Total Net Budget	\$ 44,991,710	\$ 38,219,585
Gross Budget** - Not Applicable		

Program Positions

Civilian	36.7	36.6
Sworn	119.3	119.3
	156.0	155.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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	2019-20 Budget	2020-21 Prel. Budget
Response time 5:20 minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Resp. time 9:20 minutes or less by the balance of assignment at scene of 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%
Response time five minutes or less by first arriving Advance Life Support 90% of occurrences.	100%	100%

Source of Funds

General Fund	\$ 288,810,990	\$ 289,366,100
Neighborhood Protection	10,420,753	9,968,281
Public Safety Enhancement	11,739,999	12,237,740
Public Safety Expansion	15,801,154	16,529,978
Federal and State Grants	3,348,969	11,922,053
Other Restricted	7,219,820	6,946,864
Total Net Budget	\$ 337,341,685	\$ 346,971,016

Gross Budget** - Not Applicable		
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Program Positions

Civilian	228.0	232.6
Sworn	1,489.7	1,488.5
	1,717.7	1,721.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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	2019-20 Budget	2020-21 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	\$ 4,170,689	\$ 4,095,972
Total Net Budget	\$ 4,170,689	\$ 4,095,972
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.7	2.7
Sworn	14.3	14.3
	17.0	17.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2019-20 Budget	2020-21 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	\$ 2,506,487	\$ 2,790,978
Total Net Budget	\$ 2,506,487	\$ 2,790,978
Gross Budget**	\$ 5,401,292	\$ 5,760,549

Program Positions

Civilian	38.7	48.1
Sworn	0.6	0.7
	39.3	48.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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	2019-20 Budget	2020-21 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	\$ 809,809	\$ 1,406,647
Total Net Budget	\$ 809,809	\$ 1,406,647

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.4	7.4
Sworn	2.1	2.1
	9.5	9.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 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	\$ 935,307	\$ 742,566
Public Safety Enhancement	1,469,879	1,419,804
Federal and State Grants	1,384,762	1,104,262
Total Net Budget	\$ 3,789,948	\$ 3,266,632
Gross Budget**	\$ 4,003,543	\$ 3,522,566

Program Positions

Civilian	7.6	7.6
Sworn	7.2	7.2
	14.8	14.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2019-20 Budget	2020-21 Prel. Budget
Perform 1,200 Car Seat installations.	100%	100%
Participate in 800 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1,506 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	\$ 1,688,412	\$ 1,795,302
Other Restricted	35,100	21,100
Total Net Budget	\$ 1,723,512	\$ 1,816,402

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.5	7.4
Sworn	3.2	3.2
	10.7	10.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 24,356,721	\$ 24,448,840	\$ 27,691,842	\$ 28,789,793
CONTRACTUAL SERVICES	1,219,521	1,417,926	4,337,995	1,183,021
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,803,197)	(4,456,138)	(4,436,998)	(4,635,452)
SUPPLIES	145,105	108,117	100,015	360,300
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(50)	4,216	-	-
TOTAL	\$ 20,918,100	\$ 21,522,961	\$ 27,692,854	\$ 25,697,662
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	198.0	208.0	210.0	210.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	199.0	209.0	211.0	211.0
SOURCE OF FUNDS				
General Funds	\$ 19,592,117	\$ 20,172,596	\$ 25,840,873	\$ 24,074,953
Court Award Funds	125,623	127,364	164,950	165,300
Federal and State Grant Funds	1,199,110	1,112,042	1,464,331	1,207,409
Other Restricted Funds	1,250	110,854	222,700	250,000
Public Housing Fund	-	105	-	-
TOTAL	\$ 20,918,100	\$ 21,522,961	\$ 27,692,854	\$ 25,697,662

FY2019-21 Inventory of Programs Status Overview Law Department

Enhancements:

Veteran's Court 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 behavioral health and substance intervention services for veterans who are not covered by Veterans Administration funding. This year's funding added telehealth options for veterans working out of state.

Misdemeanor Repeat Offender Program (MROP) and Homelessness

Collaboration. Collaboration and funding with the Human Services Department provided an additional navigator at Initial Appearance Court for homelessness issues and continued assistance of behavioral health court liaisons and navigators for individuals who commit repeat offenses within the Municipal Court System. Liaisons and navigators work directly in the court with Community Prosecutors to provide services to individuals facing homelessness and designated through MROP.

Priorities:

Replacement of outdated IT systems. The City Prosecutor's software for case management and processing is obsolete. In January 2018, we received approval and funding from the Business Investment Board to procure a new system. We are in the process of reviewing vendor proposals for a new case management system.

Initial Appearance Court (IA) moving to a new county jail. In April 2020, the Initial Appearance (IA) Court will move to the new Maricopa County Intake Transfer and Release (ITR) Facility. By appearing at IA Court, the Prosecutor is present to argue appropriate bond and release conditions based on a defendant's prior history and any aggravating circumstances. The prosecutor is also able to negotiate early case conclusions, minimizing the need for unnecessary court settings while the defendant remains in custody.

Challenges:

Staffing. Recruitment and retention has been a challenge. Compensation packages have not been as attractive as the private sector.

Technology Implementation and Support. The department continues to work with IT and Finance to procure a new case management system, to replace our outdated system. In addition, other departments' new or proposed technology and systems also pose challenges for our department such as body-worn cameras and the city-wide transition to Windows 10.

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 addressing 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ -	\$ 18	\$ -
TOTAL GENERAL FUNDS	\$ -	\$ 18	\$ -
SPECIAL REVENUE FUNDS			
Court Awards	119	-	165
Grants	1,248	1,121	1,429
Other Restricted Funds	76	82	85
TOTAL SPECIAL REVENUE FUNDS	\$ 1,443	\$ 1,203	\$ 1,679
TOTAL REVENUES	\$ 1,443	\$ 1,221	\$ 1,679

Law Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	28	21
Number of Volunteer Hours	3,368	3,044

Internships/Fellowships

An intern provided research and writing assistance with appeals and motions.

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

<i>Program</i>	<i>2019-20</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>
Civil Division	\$ 4,523,988	\$ 9,543,491	56.0	\$ 737,759	4.0
Criminal Division - Appeals	\$ 1,519,318	\$ 1,525,100	11.0	\$ 170,855	1.0
Criminal Division - Charging Bureau	\$ 3,472,726	\$ 3,485,942	25.2	\$ 390,527	2.2
Criminal Division - Community Prosecution Bureau	\$ 2,044,092	\$ 2,050,700	12.1	\$ 195,263	1.1
Criminal Division - Diversion Unit	\$ 651,137	\$ 653,615	4.5	\$ 73,224	0.5
Criminal Division - Trial Bureau	\$ 11,096,193	\$ 11,137,491	78.0	\$ 1,220,394	7.0
Criminal Division - Victim Services Unit	\$ 4,385,400	\$ 4,398,616	24.2	\$ 390,527	2.2
Total	\$ 27,692,854	\$ 32,794,955	211.0	\$ 3,178,549	18.0

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

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	2019-20 Budget	2020-21 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	583	636
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,232	890

Source of Funds

General Fund	\$ 4,523,988	\$ 4,892,068
Total Net Budget	\$ 4,523,988	\$ 4,892,068
Gross Budget**	\$ 9,543,491	\$ 10,121,541

Program Positions	56.0	56.0
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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 - 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	2019-20 Budget	2020-21 Prel. Budget
Responses to Substantive Motions	330	350
Appeals/Post Conviction-Relief Petitions Recieved	50	60

Source of Funds

General Fund	\$ 1,492,182	\$ 1,342,802
Court Awards	11,547	11,571
Other Restricted	15,589	17,500
Total Net Budget	\$ 1,519,318	\$ 1,371,873
Gross Budget**	\$ 1,525,100	\$ 1,377,353

Program Positions	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: 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 FY2018-19, prosecutors saw 12,183 defendants and resolved 4,841 cases.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of defendants submitted for charging review.	68,100	41,600

Source of Funds

General Fund	\$ 3,410,702	\$ 3,069,262
Court Awards	26,392	26,448
Other Restricted	35,632	40,000
Total Net Budget	\$ 3,472,726	\$ 3,135,710
Gross Budget**	\$ 3,485,942	\$ 3,148,237

Program Positions	25.2	25.2
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of defendants reviewed for code enforcement violations.	1,100	1,700

Source of Funds

General Fund	\$ 1,705,351	\$ 1,534,631
Court Awards	13,196	13,224
Other Restricted	17,816	20,000
Federal and State Grants	307,729	
Total Net Budget	\$ 2,044,092	\$ 1,567,855
Gross Budget**	\$ 2,050,700	\$ 1,574,118

Program Positions	12.1	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.

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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 \$2,694,193 in jail costs in FY 2018-19: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Criminal cases sent to Diversion	2,600	2,500

Source of Funds

General Fund	\$ 639,507	\$ 575,487
Court Awards	4,949	4,959
Other Restricted	6,681	7,500
Total Net Budget	\$ 651,137	\$ 587,946
Gross Budget**	\$ 653,615	\$ 590,295

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Pre-trial disposition conferences set	75,600	81,300
Number of jury trials prosecuted	80	60

Source of Funds

General Fund	\$ 10,658,441	\$ 9,591,441
Court Awards	82,474	82,650
Other Restricted	111,350	125,000
Federal and State Grants	243,928	255,197
Total Net Budget	\$ 11,096,193	\$ 10,054,288
Gross Budget**	\$ 11,137,491	\$ 10,093,434

Program Positions	78.0	78.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of victims served	16,800	23,100

Source of Funds

General Fund	\$ 3,410,702	\$ 3,069,262
Court Awards	26,392	26,448
Other Restricted	35,632	40,000
Federal and State Grants	912,674	952,212
Total Net Budget	\$ 4,385,400	\$ 4,087,922
Gross Budget**	\$ 4,398,616	\$ 4,100,449

Program Positions	24.2	24.2
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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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 26,194,931	\$ 27,293,971	\$ 29,911,391	\$ 30,047,570
CONTRACTUAL SERVICES	1,983,076	1,822,239	5,076,393	3,165,895
INTERDEPARTMENTAL CHARGES AND CREDITS	501,375	670,662	1,012,551	1,119,801
SUPPLIES	597,922	363,850	595,600	719,854
EQUIPMENT AND MINOR IMPROVEMENTS	202,876	208,326	157,000	95,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 29,480,180	\$ 30,359,048	\$ 36,752,935	\$ 35,148,120
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	269.0	270.0	270.0	270.0
PART-TIME POSITIONS (FTE)	4.0	4.0	4.0	4.0
TOTAL	273.0	274.0	274.0	274.0
SOURCE OF FUNDS				
General Funds	\$ 27,297,653	\$ 28,383,984	\$ 31,375,769	\$ 32,172,771
Other Restricted Funds	2,182,527	1,985,071	5,377,166	2,975,349
Federal and State Grant Funds	-	(10,007)	-	-
TOTAL	\$ 29,480,180	\$ 30,359,048	\$ 36,752,935	\$ 35,148,120

¹Department 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.

FY2020-21 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Moving Violations	\$ 6,772	\$ 6,781	\$ 6,945
Criminal Offense Fines	247	237	259
Parking Violations	843	708	768
Driving While Intoxicated	728	740	742
Defensive Driving Program	2,540	2,728	2,659
Substance Abuse Screening	8	7	3
Court Default Fee	1,273	1,320	1,409
Other	1,573	1,255	1,287
TOTAL GENERAL FUNDS	\$ 13,984	\$ 13,776	\$ 14,072
SPECIAL REVENUE FUNDS			
Other Restricted Funds	1,419	1,454	1,435
TOTAL SPECIAL REVENUE FUNDS	\$ 1,419	\$ 1,454	\$ 1,435
TOTAL REVENUES	\$ 15,403	\$ 15,230	\$ 15,507

Municipal Court – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	16	9
Number of Volunteer Hours	390	209

Highlights - Court Connectors

Nine Court volunteers serve to help customers navigate the court.

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

Municipal Court

<i>Program</i>	<i>2019-20</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 - Audit & Support Division	\$ 1,827,613	\$ 1,827,613	17.6	\$ 755,828	2.6
Courtroom Operations -Courtroom Operations Division	\$ 10,648,217	\$ 10,648,217	89.2	\$ 3,830,711	13.2
Criminal and Civil Case Adjudication - Adjudication Division	\$ 7,712,129	\$ 7,712,129	31.0	\$ 1,159,294	4.0
Criminal Records and Warrants - Audit & Support Division	\$ 2,565,242	\$ 2,565,242	24.7	\$ 1,059,421	3.7
Customer Service - Customer Service Division	\$ 6,338,368	\$ 6,338,368	46.9	\$ 2,012,456	6.9
Financial Services - Customer Service Division	\$ 2,703,526	\$ 2,703,526	20.0	\$ 860,577	3.0
Interpreter Services - Management Services Division	\$ 1,320,430	\$ 1,320,430	9.4	\$ 403,233	1.4
Records Management - Audit & Support Division	\$ 1,703,252	\$ 1,703,252	16.4	\$ 704,955	2.4
Security - Management Services Division	\$ 1,934,158	\$ 1,934,158	18.8	\$ 806,466	2.8
Total	\$ 36,752,935	\$ 36,752,935	274.0	\$ 11,592,941	40.0

* 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 - Audit & Support 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	2019-20 Budget	2020-21 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	\$ 1,477,162	\$ 1,840,865
Court Technology Enhancement Fee	350,451	194,892
Total Net Budget	\$ 1,827,613	\$ 2,035,757
Gross Budget** - Not Applicable		

Program Positions	17.6	17.7
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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: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Courtroom Operations - Courtroom Operations Division

Program Description:

Support judiciary and conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, hearings, jury and non-jury trials, probation, and non-compliance proceedings; monitor compliance with DUI, Domestic Violence and other ordered treatment or educational programs; review and create 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), enter judicial findings and sentencing orders, and document case files; ensure case files are complete and documented appropriately and assist members of the public seeking protective orders.

Performance Measures	2019-20 Budget	2020-21 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%
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 business days of receipt.	100%	100%

Source of Funds

General Fund	\$ 8,871,414	\$ 9,309,684
Court Technology Enhancement Fee	1,776,803	987,452
Total Net Budget	\$ 10,648,217	\$ 10,297,136

Gross Budget** - Not Applicable		
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Program Positions	89.2	89.6
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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: 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 200,000 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, and vicious animals and adjudicates violations of the City's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2019-20 Budget	2020-21 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	\$ 7,174,413	\$ 7,073,766
Court Technology Enhancement Fee	537,716	298,834
Total Net Budget	\$ 7,712,129	\$ 7,372,600
Gross Budget** - Not Applicable		

Program Positions	31.0	31.1
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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: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal Records and Warrants - Audit & Support 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, Homeless, and Behavioral Health Court; process legal motions and notices, bail postings, bankruptcy notifications and file closures due to death notice; 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; process and file petitions to revoke probation; process jail non-compliance and schedule court dates.

Performance Measures	2019-20 Budget	2020-21 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	\$ 2,073,348	\$ 2,579,052
Court Technology Enhancement Fee	491,894	273,044
Total Net Budget	\$ 2,565,242	\$ 2,852,096
Gross Budget** - Not Applicable		

Program Positions	24.7	24.8
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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: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Customer Service - Customer Service 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	2019-20 Budget	2020-21 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%	95%

Source of Funds

General Fund	\$ 5,404,214	\$ 4,758,316
Court Technology Enhancement Fee	934,154	507,134
Total Net Budget	\$ 6,338,368	\$ 5,265,450
Gross Budget** - Not Applicable		

Program Positions	46.9	46.0
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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: Financial Services - Customer Service 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	2019-20 Budget	2020-21 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	\$ 2,305,078	\$ 2,068,536
Court Technology Enhancement Fee	398,448	220,462
Total Net Budget	\$ 2,703,526	\$ 2,288,998
Gross Budget** - Not Applicable		

Program Positions	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 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	\$ 1,133,398	\$ 1,193,806
Court Technology Enhancement Fee	187,032	103,942
Total Net Budget	\$ 1,320,430	\$ 1,297,748
Gross Budget** - Not Applicable		

Program Positions	9.4	9.4
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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: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Records Management - Audit & Support 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 civil cases from intake through conclusion; maintain records and standalone databases for abatement; 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	2019-20 Budget	2020-21 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	\$ 1,376,648	\$ 1,716,300
Court Technology Enhancement Fee	326,604	181,704
Total Net Budget	\$ 1,703,252	\$ 1,898,004
Gross Budget** - Not Applicable		

Program Positions	16.4	16.5
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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: 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	2019-20 Budget	2020-21 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	\$ 1,560,094	\$ 1,632,446
Court Technology Enhancement Fee	374,064	207,885
Total Net Budget	\$ 1,934,158	\$ 1,840,331
Gross Budget** - Not Applicable		

Program Positions	18.8	18.9
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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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 932,224	\$ 863,236	\$ 1,071,741	\$ 1,695,816
CONTRACTUAL SERVICES	37,281	178,501	153,128	54,527
INTERDEPARTMENTAL CHARGES AND CREDITS	(179,635)	(247,485)	(269,086)	(258,760)
SUPPLIES	49,760	48,650	20,145	37,918
EQUIPMENT AND MINOR IMPROVEMENTS	-	95,506	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 839,630	\$ 938,408	\$ 975,928	\$ 1,529,501
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	8.0	8.0	8.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	8.0	8.0	8.0	9.0
SOURCE OF FUNDS				
General Funds	\$ 98,745	\$ (95,818)	\$ 62,823	\$ 241,899
Public Safety Enhancement Funds	339,861	400,686	449,248	477,912
Federal and State Grant Funds	401,024	612,454	402,082	809,690
Other Restricted Funds	-	21,086	61,775	-
TOTAL	\$ 839,630	\$ 938,408	\$ 975,928	\$ 1,529,501

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Office of Homeland Security and Emergency Management (OHSEM)

Enhancements

The City of Phoenix and the Phoenix UASI hosted the 2019 National Homeland Security Conference, with the highest attendance in the conference's history. The position of Director of OHSEM has been reallocated to a non-sworn position to align with other major cities' emergency management offices. Citywide use of the Everbridge Emergency Notification System has also been increased.

Priorities

Increase the "Culture of Preparedness", which includes Emergency Support Function (ESF) training and exercises to ensure readiness in a real-life event.

Sustain Resilient PHX, which is comprised of Community Resilience workshops and driving the implementation of a Community Organizations Active in Disaster (COAD).

Lead Innovation by creating a citywide Camera Interoperable program that increases effective communication and information exchange across all city departments to increase capabilities and responses during major events and emergencies.

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.

Challenges

The top three challenges the department faces include: 1) The resources needed to build an Emergency Management office that can adequately respond to significant events affecting the 5th largest city in the United States 2) Staff resources to provide necessary training to 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 (OHSEM) provides the City of Phoenix and the 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. OHSEM 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, OHSEM staff manages and coordinates Homeland Security grants and related programs.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Organize and implement a multi-year training and exercise program	1	1
Increase citywide completion of Continuity of Operations Plan (COOP)	100%	100%
Increase broadcaster training across city departments for Everbridge Emergency Notification System.	50%	50%
Complete Phase II Security Upgrades	1	1
Organize a Phoenix COAD (Community Organizations Active in Disasters)	1	1

Source of Funds

General Fund	\$ 62,823	\$ 241,899
Public Safety Enhancement	449,248	477,912
Federal and State Grants	402,082	809,690
Other Restricted	61,775	0
Total Net Budget	\$ 975,928	\$ 1,529,501
Gross Budget**	\$ 1,250,238	\$ 1,793,546

Program Positions	8.0	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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 572,333,308	\$ 595,872,412	\$ 654,517,110	\$ 673,583,868
CONTRACTUAL SERVICES	45,436,876	47,236,487	52,010,977	54,254,487
INTERDEPARTMENTAL CHARGES AND CREDITS	(10,345,285)	(11,444,241)	(12,460,769)	(14,585,630)
SUPPLIES	9,756,780	16,567,662	10,846,485	12,157,736
EQUIPMENT AND MINOR IMPROVEMENTS	11,118,751	19,029,134	13,695,694	13,663,124
MISCELLANEOUS TRANSFERS	(606)	(130)	-	-
TOTAL	\$ 628,299,824	\$ 667,261,324	\$ 718,609,497	\$ 739,073,585
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,302.0	4,329.0	4,359.0	4,352.0
PART-TIME POSITIONS (FTE)	8.6	8.6	8.6	8.6
TOTAL	4,310.6	4,337.6	4,367.6	4,360.6
SOURCE OF FUNDS				
General Funds	\$ 527,742,108	\$ 539,915,211	\$ 566,452,076	\$ 585,697,994
Neighborhood Protection Funds	23,699,386	23,664,149	30,788,924	31,836,895
Public Safety Enhancement Funds	10,743,773	12,839,197	19,936,526	20,428,871
Public Safety Expansion Funds	34,283,828	53,687,978	68,777,127	69,873,678
Federal and State Grant Funds	6,832,503	10,005,391	5,455,362	4,191,545
Court Awards Funds	4,333,445	4,280,139	4,650,150	2,969,302
Other Restricted Funds	19,265,589	21,414,100	21,021,415	22,470,988
Sports Facilities Funds	1,399,192	1,455,159	1,527,917	1,604,312
TOTAL	\$ 628,299,824	\$ 667,261,324	\$ 718,609,497	\$ 739,073,585

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Police Department

Enhancements (FY 2019-20 or planned in FY 2020-21)

1. Technology advancements include the expedited rollout of over 1,800 body-worn cameras (BWC) to all patrol first responders and supervisors, with additional cameras to be deployed to selected specialty units; ongoing replacement of X2 Tasers and installation of performance software for review of BWC videos.
2. Enhancements to recruit, advanced and FTO curriculums were made and will continue to be modernized to better prepare officers for community expectations in the 21st century. The acquisition of virtual reality headsets is a significant advancement that will take scenario-based training to new levels.
3. Successful service enhancements focused on behavioral health were operationalized through a pilot program where Police dispatchers divert calls to appropriate mental health resources; and for the first time, a medically trained behavioral health expert is riding with officers from the PD's Crisis Intervention Team. Continuation of these programs are expected into the next fiscal year.

Priorities (FY 2020-21)

1. Technology Enhancements – Acquire smart phones for patrol officers; continue rollout of body-worn cameras to specialty units; replace outdated X2 Tasers with the latest technology and implement BWC performance software.
2. Hiring, Training and Retention – Continue to recruit and hire qualified, capable and diverse candidates to meet sworn and civilian hiring goals; continue to modernize department-wide training and increase employee development opportunities to increase retention.
3. Maximizing staffing resources to increase efficiencies and minimize costs. Critical to the long-term sustainability of minimizing costs is the civilianization of some functions currently being performed by sworn staff.

Challenges (FY 2020-21)

1. Lack of civilian staff – Increased workloads in critical support functions like the Crime Lab, Police Public Records and CARU require increased numbers of civilian staff to keep pace with the demands.
2. Meeting annual budget goals.
3. Lack of capital improvements or funding for capital items – Capital projects and air fleet replacement, maintenance of facilities and outdated equipment continues to be postponed or deferred due to a lack of funding.

Strategic Overview

Priority 1 – Continue to work with B&R and the City to identify funding for smart phones and continue to follow deployment plans/schedules for body-worn cameras, tasers and performance software.

Priority 2 – Continue to monitor and assess recruitment/training processes and modify where necessary to achieve desired outcomes; develop and operationalize strategies to increase employee development and retention.

Priority 3 – Conduct an in-depth, department-wide needs assessment taking into consideration changes in processes, technology enhancements, regulations and standards, etc. to determine optimum staffing levels to meet service demands.

Challenges 1 and 3 - Continue to work with B&R and the City to identify funding.

Challenge 2 – Continue to monitor and manage controllable expenditures, pursue cost effective strategies and actively seek funding through grant 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 assesment fees, donations and the Vehicle Impound Program.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	\$ 8,737	\$ 9,684	\$ 8,691
False Alarm Assesments	2,814	2,806	2,860
Records & Information	209	258	227
Pawnshop Regulatory Fees	1,247	1,006	1,269
Police Training	287	386	329
Other	1,053	1,192	854
TOTAL GENERAL FUNDS	\$ 14,347	\$ 15,332	\$ 14,230
SPECIAL REVENUE FUNDS			
Neighborhood Protection	24,254	26,801	28,027
2007 Public Safety Expansion	50,688	56,381	58,964
Public Safety Enhancement	15,994	16,132	17,409
Court Awards	4,094	3,848	4,748
Grants	6,727	9,748	5,408
Other Restricted Funds	2,926	2,642	2,876
TOTAL SPECIAL REVENUE FUNDS	\$ 104,683	\$ 115,552	\$ 117,432
TOTAL REVENUES	\$ 119,030	\$ 130,884	\$ 131,662

Police Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	614	473
Number of Volunteer Hours	75,263	44,954

Cadets

There are currently 55 Cadet volunteers who completed 814 community service hours and 500 training hours.

Police Reserves

The Reserve division officers volunteered to work 15 events in the second quarter. On October 2019, the Phoenix Police Department Reserve Chief attended and was presented with the Leadership in Volunteer Police Service Program Award in which nationally recognizes volunteer police organizations and programs that demonstrate innovative, effective practices for augmenting sworn or civilian staff and improving service delivery to their communities. On November 22, 2019 the division held the Annual Awards ceremony in which reserve officers are recognized for their dedication, service and achievements. This year the recognition ceremony was held at the Stone House Pavilion at the Phoenix Zoo. Following the ceremony, the attendees were able to enjoy the experience of Zoo Lights.

Phoenix Neighborhood Patrol

Volunteers completed 3,110 miles of patrol during this time.

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>2019-20</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	\$ (3,430,239)	\$ 20,166,299	124.1	\$ -	4.1
Centralized Booking Detail	\$ 11,448,615	\$ 11,460,138	106.9	\$ 1,248,260	3.6
Communications Bureau 911/Crime Stop Call Center	\$ 31,866,451	\$ 31,983,421	298.9	\$ 2,458,310	7.1
Community Relations Bureau Community Engagement and Outreach Taskforce	\$ 1,252,860	\$ 1,252,860	8.6	\$ -	0.3
Community Relations Bureau Community Programs Unit	\$ 7,616,543	\$ 7,716,543	52.0	\$ 598,660	1.7
Community Relations Bureau Crisis Intervention Team	\$ 2,107,832	\$ 2,107,832	13.7	\$ 165,590	0.4
Community Relations Bureau Employee Assistance Unit	\$ 1,103,014	\$ 1,103,014	7.6	\$ 76,420	0.3
Community Relations Bureau School Resource Officers (SRO's)	\$ 14,643,380	\$ 14,643,380	82.0	\$ 993,510	2.9
Downtown Operations and Infrastructure Protection Unit	\$ 16,593,158	\$ 16,890,789	87.3	\$ 993,510	2.9
Drug Enforcement Bureau Investigations Unit	\$ 12,843,947	\$ 12,863,619	44.6	\$ 515,860	1.5
Drug Enforcement Bureau Vice and Liquor Unit	\$ 4,919,175	\$ 4,919,175	25.9	\$ 286,590	0.9
Employment Services Bureau Explorer Program/COPS Volunteer Program	\$ 1,029,262	\$ 1,029,262	6.2	\$ 72,600	0.2
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 5,544,163	\$ 5,545,920	34.5	\$ 359,190	1.0
Employment Services Bureau Information Desk at PD HQ	\$ 2,497,136	\$ 2,497,136	15.0	\$ 179,600	0.6

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>2019-20</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>
Family Investigations Bureau Adult Sex Crime Unit	\$ 4,085,936	\$ 4,085,936	20.5	\$ 230,550	0.7
Family Investigations Bureau Crimes Against Children Unit	\$ 11,874,455	\$ 11,874,455	63.2	\$ 668,710	1.9
Family Investigations Bureau Domestic Violence Unit	\$ 5,970,177	\$ 5,970,842	29.2	\$ 349,000	1.0
Family Investigations Bureau Missing Person Unit	\$ 1,530,065	\$ 1,530,065	7.7	\$ 86,610	0.3
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,980,332	\$ 1,980,332	9.8	\$ 113,360	0.3
Family Investigations Bureau Special Investigations Detail	\$ 1,336,004	\$ 1,336,004	7.2	\$ 67,510	0.2
Fiscal Management Bureau Code Enforcement Unit	\$ 3,113,674	\$ 3,113,674	26.2	\$ 280,220	0.9
Fiscal Management Bureau Detention Program	\$ 14,000,000	\$ 14,000,000	0.0	\$ -	0.0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 1,747,721	\$ 1,747,721	4.8	\$ -	0.2
Fiscal Management Bureau Public Records Unit	\$ 2,953,904	\$ 2,953,904	33.5	\$ 394,860	1.2
Fiscal Management Bureau Vehicle Impound Program	\$ 2,311,569	\$ 2,311,569	21.0	\$ -	0.0
Homeland Defense Bureau Bomb Squad	\$ 2,003,121	\$ 2,003,121	15.7	\$ 188,510	0.6
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 6,566,817	\$ 7,216,377	35.5	\$ 394,860	1.2

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>2019-20</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>
Homeland Defense Bureau Phoenix Intelligence Center	\$ 3,411,019	\$ 3,411,019	22.2	\$ 257,290	0.7
Laboratory Bureau Crime Scene Response/Crime Suppression	\$ 7,648,960	\$ 7,648,960	54.1	\$ 452,180	1.3
Laboratory Bureau Lab Services	\$ 16,833,384	\$ 16,833,384	99.7	\$ 987,150	2.9
Office of Administration Mayor's Detail	\$ 833,092	\$ 833,092	5.2	\$ 63,690	0.2
Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 1,790,847	\$ 1,790,847	10.0	\$ 119,730	0.3
Patrol Community Actions Officers (CAO)	\$ 8,690,507	\$ 8,690,507	48.3	\$ 589,740	1.7
Patrol Crime Suppression (NET Squads)	\$ 17,890,053	\$ 17,890,053	99.3	\$ 1,216,420	3.5
Patrol Party Crew	\$ 970,668	\$ 970,668	5.7	\$ 66,230	0.2
Patrol Respond to Calls for Service	\$ 298,615,873	\$ 299,094,490	1,755.1	\$ 13,101,666	37.4
Professional Standards Bureau Inspections Unit	\$ 3,836,354	\$ 3,836,354	22.5	\$ 254,750	0.7
Professional Standards Bureau Investigations Unit	\$ 3,957,293	\$ 3,957,293	24.5	\$ 229,270	0.7
Property Crimes Bureau Auto Theft	\$ 2,926,776	\$ 2,926,776	15.7	\$ 188,510	0.6
Property Crimes Bureau Career Criminal Squad/Street Crimes	\$ 1,910,234	\$ 1,910,234	10.2	\$ 122,280	0.3
Property Crimes Bureau Document Crimes	\$ 4,405,286	\$ 4,405,286	23.6	\$ 285,320	0.9
Property Crimes Bureau Metal Theft	\$ 1,378,733	\$ 1,378,733	7.5	\$ 87,890	0.3
Property Crimes Bureau Pawnshop Detail	\$ 1,808,308	\$ 1,808,308	12.7	\$ 152,850	0.4
Property Crimes Bureau Property Investigations	\$ 8,934,862	\$ 8,949,719	53.1	\$ 500,580	1.5

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>2019-20</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>
Property Management Bureau Fleet Management	\$ 13,992,081	\$ 13,992,081	4.8	\$ 33,120	0.1
Property Management Bureau Impounded Property and Evidence	\$ 8,388,930	\$ 8,419,809	56.9	\$ 666,160	1.9
Property Management Bureau Police Supply Inventory and Records	\$ 925,884	\$ 925,884	6.9	\$ 58,590	0.2
Public Affairs Bureau Public Affairs	\$ 2,091,386	\$ 2,093,386	16.7	\$ 140,110	0.4
Public Affairs Bureau Silent Witness Program	\$ 648,121	\$ 648,121	4.3	\$ 38,210	0.1
Reserves Bureau	\$ 1,007,348	\$ 1,007,348	5.4	\$ 50,950	0.1
Strategic Information Bureau	\$ 17,243,965	\$ 17,243,965	121.3	\$ 1,490,270	4.3
Strategic Information Bureau Body Camera Unit	\$ 1,921,354	\$ 1,921,354	19.9	\$ 216,540	0.6
Tactical Support Bureau Air Support Unit	\$ 11,228,266	\$ 11,232,768	46.3	\$ 515,860	1.5
Tactical Support Bureau K9, Specialty Vehicle Unit, Dive Team	\$ 6,206,875	\$ 6,206,875	30.7	\$ 324,800	0.9
Tactical Support Bureau Special Assignments Unit/FAID	\$ 14,827,264	\$ 14,833,036	76.9	\$ 904,350	2.6
Tactical Support Bureau Street Enforcement Unit	\$ 4,122,813	\$ 4,122,813	22.7	\$ 261,120	0.7
Training Bureau, ALEA, and AZPOST	\$ 24,062,128	\$ 24,065,488	143.4	\$ 1,069,940	3.1
Transportation Bureau Public Transit Unit Public Transit (Bus) System	\$ 673,272	\$ 5,218,773	31.3	\$ 382,120	1.1
Transportation Bureau Public Transit Unit Light Rail System	\$ 698,753	\$ 5,244,254	33.4	\$ 407,600	1.2
Transportation Bureau Traffic Enforcement	\$ 7,043,778	\$ 7,073,778	36.6	\$ 433,070	1.3

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>2019-20</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>
Transportation Bureau Traffic Investigations	\$ 4,989,362	\$ 5,018,427	26.2	\$ 305,700	0.9
Violent Crimes Bureau Assaults Unit	\$ 10,552,403	\$ 10,552,403	57.9	\$ 669,990	1.9
Violent Crimes Bureau Gang Unit	\$ 7,752,912	\$ 7,752,912	41.7	\$ 506,950	1.5
Violent Crimes Bureau Homicide Unit	\$ 16,931,896	\$ 16,960,001	90.1	\$ 1,053,380	3.0
Violent Crimes Bureau Robbery Unit	\$ 7,949,387	\$ 7,949,387	43.2	\$ 508,220	1.5
Total	\$ 718,609,497	\$ 753,121,972	4,367.6	\$ 39,434,886	118.5

* 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	(\$ 3,688,940)	(\$ 5,740,806)
Federal and State Grants	258,701	0
Total Net Budget	(\$ 3,430,239)	(\$ 5,740,806)
Gross Budget**	\$ 20,166,299	\$ 18,784,398

Program Positions

Civilian	4.8	2.0
Sworn	119.3	108.0
	124.1	110.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 Prel. Budget
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 jail bookings and to reduce processing times by 10%.	10%	10%
Identify improvements to reduce the time spent by officers on the pre-booking process by 20%.	20%	20%

Source of Funds

General Fund	\$ 11,062,245	\$ 12,177,162
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	364,290	367,632
Total Net Budget	\$ 11,448,615	\$ 12,567,932
Gross Budget**	\$ 11,460,138	\$ 12,575,012

Program Positions

Civilian	82.8	85.0
Sworn	24.1	26.4
	106.9	111.4

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 20,962,295	\$ 24,806,077
Public Safety Enhancement	4,658,880	4,882,075
Public Safety Expansion	6,245,276	6,083,091
Total Net Budget	\$ 31,866,451	\$ 35,771,243
Gross Budget**	\$ 31,983,421	\$ 35,886,179

Program Positions

Civilian	295.7	297.8
Sworn	3.2	1.7
	298.9	299.5

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: 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	2019-20 Budget	2020-21 Prel. Budget
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 Explorers	50 Explorers
Facilitate Police Experiences and Cop For A Day throughout the year (when requested by members of the community).	20 Experiences	20 Experiences

Source of Funds

General Fund	\$ 1,219,648	\$ 1,439,457
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,252,860	\$ 1,473,438

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.5
Sworn	7.1	7.0
	8.6	8.5

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: 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	2019-20 Budget	2020-21 Prel. Budget
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.	100%	100%

Source of Funds

General Fund	\$ 7,232,786	\$ 9,100,492
Other Restricted	19,786	12,978
Public Safety Enhancement	352,839	366,404
Public Safety Expansion	11,132	10,843
Federal and State Grants		47,946
Court Awards		66,000
Total Net Budget	\$ 7,616,543	\$ 9,604,663
Gross Budget**	\$ 7,716,543	\$ 9,714,663

Program Positions

Civilian	4.5	4.5
Sworn	47.5	47.2
	52.0	51.7

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: 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	2019-20 Budget	2020-21 Prel. Budget
Coordinate and administer 40- hour Crisis Intervention Training (CIT) programs.	3 annually	3 annually
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	\$ 2,096,700	\$ 2,112,751
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 2,107,832	\$ 2,123,594
Gross Budget** - Not Applicable		

Program Positions

Civilian	0.6	0.6
Sworn	13.1	10.0
	13.7	10.6

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: 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	2019-20 Budget	2020-21 Prel. Budget
On a daily basis, Police Activities League officers maintain professional relationships at youth centers within the City.	Daily	Daily
Complete the requirement of the Schools Safety grants of 180 hours of Law-related Education instruction.	180 hours	180 hours
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.	10 referrals	10 referrals

Source of Funds

General Fund	\$ 14,511,331	\$ 15,838,024
Public Safety Expansion	132,049	135,021
Total Net Budget	\$ 14,643,380	\$ 15,973,045

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.1	2.1
Sworn	79.9	79.3
	82.0	81.4

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 8,410,646	\$ 8,382,704
Court Awards	2,603,179	357,000
Federal and State Grants	1,763,512	477,137
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	44,530	43,373
Total Net Budget	\$ 12,843,947	\$ 9,283,352
Gross Budget** - Not Applicable	\$ 12,863,619	\$ 9,295,988

Program Positions

Civilian	4.1	4.7
Sworn	40.5	40.1
	44.6	44.8

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 4,752,374	\$ 7,401,639
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	144,721	140,962
Total Net Budget	\$ 4,919,175	\$ 7,565,739

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	5.4
Sworn	21.8	34.1
	25.9	39.5

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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 14,457,588	\$ 13,568,429
Sports Facilities	1,527,917	1,604,312
Public Safety Enhancement	132,039	135,027
Public Safety Expansion	475,614	476,065
Court Awards		61,000
Total Net Budget	\$ 16,593,158	\$ 15,844,833
Gross Budget**	\$ 16,890,789	\$ 16,211,496

Program Positions

Civilian	31.4	31.4
Sworn	55.9	54.3
	87.3	85.7

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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests.	400+	400+

Source of Funds

General Fund	\$ 948,885	\$ 1,245,487
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	132,049	135,021
Total Net Budget	\$ 1,103,014	\$ 1,403,646

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.5	0.5
Sworn	7.1	9.0
	7.6	9.5

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: 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	2019-20 Budget	2020-21 Prel. Budget
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	\$ 996,050	\$ 1,070,236
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,029,262	\$ 1,104,217

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.9	2.3
Sworn	4.3	4.5
	6.2	6.8

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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of background packets received.	1,175	1,175
Number of drug screening directives issued.	400	400

Source of Funds

General Fund	\$ 4,927,841	\$ 5,126,007
Public Safety Enhancement	242,439	250,715
Public Safety Expansion	373,883	383,377
Court Awards		52,000
Total Net Budget	\$ 5,544,163	\$ 5,812,099
Gross Budget**	\$ 5,545,920	\$ 5,813,856

Program Positions

Civilian	5.0	5.5
Sworn	29.5	29.9
	34.5	35.4

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 2,463,924	\$ 2,565,356
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 2,497,136	\$ 2,599,337
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.2	2.5
Sworn	12.8	12.8
	15.0	15.3

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 3,880,859	\$ 3,712,974
Court Awards	4,500	68,500
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	178,497	181,542
Total Net Budget	\$ 4,085,936	\$ 3,986,154

Gross Budget**		
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Program Positions

Civilian	2.5	2.5
Sworn	18.0	17.9
	20.5	20.4

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 11,373,355	\$ 10,639,469
Federal and State Grants	167,514	1,455,499
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	311,506	318,138
Total Net Budget	\$ 11,874,455	\$ 12,436,244

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.3	7.4
Sworn	55.9	55.5
	63.2	62.9

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 5,874,884	\$ 5,524,398
Court Awards	4,500	68,500
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	68,713	68,208
Total Net Budget	\$ 5,970,177	\$ 5,684,244
Gross Budget** - Not Applicable	\$ 5,970,842	\$ 5,684,909

Program Positions

Civilian	1.8	1.8
Sworn	27.4	27.2
	29.2	29.0

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 1,457,996	\$ 1,441,252
Court Awards	4,500	0
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	45,489	44,946
Total Net Budget	\$ 1,530,065	\$ 1,509,336

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	1.2
Sworn	6.5	6.4
	7.7	7.6

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 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	2019-20 Budget	2020-21 Prel. Budget
Number of notification fliers distributed.	474,000	474,000
Number of case files reviewed.	3,000	3,000

Source of Funds

General Fund	\$ 1,908,263	\$ 2,146,669
Court Awards	4,500	0
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	45,489	44,946
Total Net Budget	\$ 1,980,332	\$ 2,214,753

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.2	3.2
Sworn	6.6	6.5
	9.8	9.7

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	2019-20 Budget	2020-21 Prel. Budget
Number of new cases	70-80	70-80

Source of Funds

General Fund	\$ 1,136,385	\$ 1,118,561
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	177,539	179,968
Total Net Budget	\$ 1,336,004	\$ 1,321,667

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	1.2
Sworn	6.0	5.9
	7.2	7.1

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 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	2019-20 Budget	2020-21 Prel. Budget
Decrease number of expired and unlawful permits	15% reduction	15% reduction

Source of Funds

General Fund	\$ 2,749,262	\$ 3,276,432
Public Safety Enhancement	353,280	370,204
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 3,113,674	\$ 3,657,479

Gross Budget**		
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Program Positions

Civilian	17.9	18.9
Sworn	8.3	8.1
	26.2	27.0

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 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 14,000,000	\$ 15,000,000
Total Net Budget	\$ 14,000,000	\$ 15,000,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	0.0

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	2019-20 Budget	2020-21 Prel. Budget
Administer Neighborhood Block Watch grants awarded to community groups.	172 grants	172 grants
Annually audit 15% of grant awards for required equipment retention.	1 time a year	1 time a year

Source of Funds

General Fund	\$ 486,589	\$ 616,091
Neighborhood Protection	1,250,000	1,864,443
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,747,721	\$ 2,491,377

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.7	4.7
Sworn	0.1	0.0
	4.8	4.7

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 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	2019-20 Budget	2020-21 Prel. Budget
Ensure requests for release are completed efficiently.	30 days	30 days
Maintain DUI, Admin Per Se, and Traffic Accident Reports processing timeframes.	4 days	4 days
Efficiently process Letters of Clearance.	45 days	45 days

Source of Funds

General Fund	\$ 2,809,368	\$ 2,982,963
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	122,456	119,276
Total Net Budget	\$ 2,953,904	\$ 3,125,377

Gross Budget** - Not Applicable		
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Program Positions

Civilian	33.1	32.1
Sworn	0.4	0.1
	33.5	32.2

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 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	2019-20 Budget	2020-21 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	(\$ 221,848)	\$ 0
Other Restricted	2,533,417	1,852,646
Total Net Budget	\$ 2,311,569	\$ 1,852,646
Gross Budget**	\$ 2,533,417	

Program Positions

Civilian	20.0	14.0
Sworn	1.0	0.0
	21.0	14.0

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 1,969,909	\$ 3,014,245
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Federal and State Grants		16,227
Total Net Budget	\$ 2,003,121	\$ 3,064,453

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.7	1.7
Sworn	14.0	13.9
	15.7	15.6

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 5,369,722	\$ 6,186,249
Court Awards	969,000	61,000
Federal and State Grants	84,483	331,699
Public Safety Enhancement	132,480	138,826
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 6,566,817	\$ 6,728,617
Gross Budget**	\$ 7,216,377	\$ 7,247,371

Program Positions

Civilian	10.1	10.1
Sworn	25.4	26.1
	35.5	36.2

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 3,208,890	\$ 4,037,145
Court Awards	48,000	0
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	132,049	135,021
Total Net Budget	\$ 3,411,019	\$ 4,195,304

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.8	1.8
Sworn	20.4	20.3
	22.2	22.1

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 5,726,936	\$ 5,309,239
Public Safety Enhancement	463,680	485,893
Public Safety Expansion	1,458,344	1,420,472
Total Net Budget	\$ 7,648,960	\$ 7,215,604

Gross Budget** - Not Applicable		
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Program Positions

Civilian	53.2	48.8
Sworn	0.9	1.1
	54.1	49.9

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 12,795,073	\$ 13,736,018
Federal and State Grants	2,125,554	696,442
Other Restricted	214,305	220,812
Public Safety Enhancement	574,080	601,582
Public Safety Expansion	1,124,372	1,095,173
Total Net Budget	\$ 16,833,384	\$ 16,350,027

Gross Budget** - Not Applicable		
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Program Positions

Civilian	98.3	104.8
Sworn	1.4	1.3
	99.7	106.1

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 833,092	\$ 1,245,487
Total Net Budget	\$ 833,092	\$ 1,245,487

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.1	0.2
Sworn	5.1	8.0
	5.2	8.2

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: 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	2019-20 Budget	2020-21 Prel. Budget
Increase social media platform by 5% by working with other PD Bureaus on messaging and public safety announcements.	5%	5%

Source of Funds

General Fund	\$ 1,480,216	\$ 3,441,773
Court Awards	4,000	14,000
Public Safety Enhancement	242,880	254,515
Public Safety Expansion	364,290	367,632
Total Net Budget	\$ 2,091,386	\$ 4,077,920
Gross Budget**	\$ 2,093,386	\$ 4,079,920

Program Positions

Civilian	5.6	13.8
Sworn	11.1	11.1
	16.7	24.9

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 505,124	\$ 478,324
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	120,917	124,178
Total Net Budget	\$ 648,121	\$ 625,640

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.3	0.3
Sworn	4.0	4.0
	4.3	4.3

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 1,757,635	\$ 1,468,050
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,790,847	\$ 1,502,031

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.9	0.9
Sworn	9.1	9.0
	10.0	9.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 - 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 8,657,295	\$ 7,425,039
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 8,690,507	\$ 7,459,020

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.8	2.8
Sworn	45.5	45.2
	48.3	48.0

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 - 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 17,856,841	\$ 15,104,224
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 17,890,053	\$ 15,138,205

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.2	7.3
Sworn	92.1	91.3
	99.3	98.6

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 - 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 937,456	\$ 778,714
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 970,668	\$ 812,695

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.6	0.6
Sworn	5.1	5.0
	5.7	5.6

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 - 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 195,674,765	\$ 202,559,958
Neighborhood Protection	22,460,476	28,409,902
Court Awards	0	1,501,000
Federal and State Grants	0	16,226
Other Restricted	18,253,907	20,384,552
Public Safety Enhancement	10,976,015	11,069,124
Public Safety Expansion	51,250,710	52,495,164
Total Net Budget	\$ 298,615,873	\$ 316,435,926
Gross Budget**	\$ 299,094,490	\$ 317,428,344

Program Positions

Civilian	95.6	96.8
Sworn	1,659.5	1,745.9
	1,755.1	1,842.7

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 2,893,564	\$ 2,998,287
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 2,926,776	\$ 3,032,268

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.1	3.1
Sworn	12.6	13.1
	15.7	16.2

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 1,877,022	\$ 1,971,832
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,910,234	\$ 2,005,813

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.7	1.8
Sworn	8.5	9.0
	10.2	10.8

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 4,372,074	\$ 4,456,892
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 4,405,286	\$ 4,490,873

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.3	5.3
Sworn	18.3	18.7
	23.6	24.0

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 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	2019-20 Budget	2020-21 Prel. Budget
Number of inspections of scrap metal yards.	131	131
Number of metal theft reports investigated.	398	398

Source of Funds

General Fund	\$ 1,345,521	\$ 1,440,598
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,378,733	\$ 1,474,579

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.1	2.1
Sworn	5.4	5.9
	7.5	8.0

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 1,775,096	\$ 2,036,091
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,808,308	\$ 2,070,072

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.6	3.6
Sworn	9.1	7.0
	12.7	10.6

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 8,003,719	\$ 7,680,209
Federal and State Grants	72,063	48,053
Public Safety Enhancement	132,039	135,027
Public Safety Expansion	727,041	740,166
Court Awards		99,000
Total Net Budget	\$ 8,934,862	\$ 8,702,455
Gross Budget**	\$ 8,949,719	\$ 8,713,162

Program Positions

Civilian	11.7	11.7
Sworn	41.4	41.6
	53.1	53.3

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	2019-20 Budget	2020-21 Prel. Budget
Decrease the number of underutilized vehicles.	10%	10%
Decrease overdue maintenance and emissions.	10%	10%

Source of Funds

General Fund	\$ 13,759,445	\$ 14,887,595
Public Safety Enhancement	110,180	113,789
Public Safety Expansion	122,456	119,276
Total Net Budget	\$ 13,992,081	\$ 15,120,660

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.7	2.9
Sworn	1.1	1.1
	4.8	4.0

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 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	2019-20 Budget	2020-21 Prel. Budget
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	\$ 8,090,275	\$ 5,440,053
Public Safety Enhancement	176,199	181,302
Public Safety Expansion	122,456	119,276
Court Awards		23,000
Total Net Budget	\$ 8,388,930	\$ 5,763,631
Gross Budget** - Not Applicable	\$ 8,419,809	\$ 5,794,510

Program Positions

Civilian	30.0	24.1
Sworn	26.9	18.5
	56.9	42.6

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 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	2019-20 Budget	2020-21 Prel. Budget
Police Supply equips approximately 25 recruits per month with gear. This includes assembling each equipment bag.	300	300
Fill inventory requests from bureaus for supplies. Approximately 5 bureaus per day 5 days a week.	1,800	1,000
Purchase approximately 10 items monthly to replenish inventoried consumable goods.	120	120

Source of Funds

General Fund	\$ 693,248	\$ 614,638
Public Safety Enhancement	110,180	113,789
Public Safety Expansion	122,456	119,276
Total Net Budget	\$ 925,884	\$ 847,703

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.7	6.0
Sworn	1.2	1.5
	6.9	7.5

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 3,627,245	\$ 3,947,364
Public Safety Enhancement	77,060	79,083
Public Safety Expansion	132,049	135,021
Court Awards		18,500
Total Net Budget	\$ 3,836,354	\$ 4,179,968

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.8	3.8
Sworn	18.7	18.1
	22.5	21.9

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 3,264,516	\$ 3,570,182
Public Safety Enhancement	77,060	79,083
Public Safety Expansion	615,717	631,733
Court Awards		18,500
Total Net Budget	\$ 3,957,293	\$ 4,299,498

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.8	3.8
Sworn	20.7	20.1
	24.5	23.9

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: Public Transit Unit 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 586,692	\$ 523,225
Neighborhood Protection	64,500	71,025
Public Safety Enhancement	22,080	23,138
Total Net Budget	\$ 673,272	\$ 617,388
Gross Budget**	\$ 5,218,773	\$ 5,299,254

Program Positions

Civilian	20.0	18.4
Sworn	11.3	11.1
	31.3	29.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Public Transit Unit 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 612,173	\$ 523,226
Neighborhood Protection	64,500	71,025
Public Safety Enhancement	22,080	23,138
Total Net Budget	\$ 698,753	\$ 617,389
Gross Budget**	\$ 5,244,254	\$ 5,299,255

Program Positions

Civilian	21.0	18.4
Sworn	12.4	11.1
	33.4	29.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2019-20 Budget	2020-21 Prel. Budget
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	\$ 854,177	\$ 886,779
Court Awards	10,000	
Public Safety Enhancement	132,039	135,027
Public Safety Expansion	11,132	10,843
Total Net Budget	\$ 1,007,348	\$ 1,032,649

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	1.4
Sworn	4.0	5.0
	5.4	6.4

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: Strategic Information Bureau Body Worn Camera Unit

Program Description:

The Body-Worn Camera Unit manages the Department's body camera video data, updates policy, manages deployment/repair of camera units, fulfills public records requests, produces video evidence for trial, 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.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Deploy 2,000 cameras to all first-responder personnel and forward facing personnel by January, 1, 2020.	100%	100%
Process and return all public records requests and evidence discovery video within 14-days or less.	<14-Days	<14-Days
With increases in camera deployment and request, hire and train all BWCU support staff by January 1, 2020.	100%	100%

Source of Funds

General Fund	\$ 1,677,981	\$ 2,069,103
Public Safety Expansion	243,373	243,454
Federal and State Grants		2,990
Total Net Budget	\$ 1,921,354	\$ 2,315,547

Gross Budget** - Not Applicable		
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Program Positions

Civilian	17.7	16.7
Sworn	2.2	2.1
	19.9	18.8

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: Strategic Information Bureau

Program Description:

The Strategic Information Bureau processes criminal justice information, manages photo/video evidence, prepares crime data and analysis, support interoperable communications, online reporting, and manages the operational aspects of the Department's Records Management System. The Bureau has several distinctive operational units: Data Integrity Unit, Forensic Imaging Unit, Radio Network Unit, Callback Unit, Records Management System team, and Crime Analysis and Research Unit. Each unit manages a different aspect of strategic information for the department that is used for crime suppression efforts, resource allocation, public records request, evidence requests, federal reporting and citizen engagement. Staff consists of sworn and non-sworn personnel.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Review and process citizen-submitted on line crime reports within 5 days or less 90% of the time or greater.	>90%	>90%
Ensure FIU staff are completing supplemental reports for forensic evidence within 28-days or less.	<28 Days	<28 Days
Respond to hit confirmation requests within 10 minutes or less 90% of the time or greater.	>90%	>90%
Ensure CJIS security for RMS, CLIPS, and CAD systems by managing permissions as required 100% of the time.	100%	100%
Increase transparency through enhanced open data sharing by adding more public datasets. Goal of 2 more this FY.	2	2

Source of Funds

General Fund	\$ 16,144,976	\$ 15,189,041
Court Awards	577,000	44,302
Federal and State Grants	521,989	849,778
Total Net Budget	\$ 17,243,965	\$ 16,083,121

Gross Budget**		
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Program Positions

Civilian	80.0	77.8
Sworn	41.3	35.4
	121.3	113.2

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 3,946,419	\$ 1,765,380
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	154,314	156,707
Total Net Budget	\$ 4,122,813	\$ 1,945,225

Gross Budget**		
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Program Positions

Civilian	2.0	0.9
Sworn	20.7	12.0
	22.7	12.9

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 6,849,908	\$ 6,907,040
Federal and State Grants	39,741	26,259
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	132,049	135,021
Court Awards		30,500
Total Net Budget	\$ 7,043,778	\$ 7,121,958
Gross Budget**	\$ 7,073,778	\$ 7,145,850

Program Positions

Civilian	3.2	3.1
Sworn	33.4	31.1
	36.6	34.2

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: Transportation 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 4,835,233	\$ 4,449,312
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	132,049	135,021
Court Awards		30,500
Total Net Budget	\$ 4,989,362	\$ 4,637,971
Gross Budget** - Not Applicable	\$ 5,018,427	\$ 4,655,144

Program Positions

Civilian	2.9	2.9
Sworn	23.3	22.1
	26.2	25.0

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: 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	2019-20 Budget	2020-21 Prel. Budget
Conduct 34 weekly mandatory training sessions for 1,800 sworn officers	34	34
Conduct 20 weeks of basic training for recruits of AZPOST training	20	20

Source of Funds

General Fund	\$ 16,398,100	\$ 16,375,243
Neighborhood Protection	6,942,324	1,420,500
Court Awards	9,000	91,000
Federal and State Grants	84,500	185,559
Public Safety Expansion	22,080	23,138
Public Safety Expansion	606,124	615,988
Total Net Budget	\$ 24,062,128	\$ 18,711,428
Gross Budget**	\$ 24,065,488	\$ 18,713,094

Program Positions

Civilian	9.4	9.4
Sworn	134.0	90.3
	143.4	99.7

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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 10,751,123	\$ 12,518,558
Public Safety Enhancement	132,039	135,027
Public Safety Expansion	345,104	336,142
Court Awards		38,000
Total Net Budget	\$ 11,228,266	\$ 13,027,727
Gross Budget**	\$ 11,232,768	\$ 12,937,340

Program Positions

Civilian	12.8	12.9
Sworn	33.5	33.6
	46.3	46.5

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 5,699,588	\$ 6,390,993
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	485,207	491,810
Court Awards		23,000
Total Net Budget	\$ 6,206,875	\$ 6,928,941

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.4	2.4
Sworn	28.3	25.6
	30.7	28.0

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 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 14,273,094	\$ 15,216,317
Neighborhood Protection	136,124	0
Court Awards	143,000	70,000
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	252,966	259,199
Total Net Budget	\$ 14,827,264	\$ 15,568,654
Gross Budget**	\$ 14,833,036	\$ 15,570,474

Program Positions

Civilian	3.6	2.8
Sworn	73.3	62.2
	76.9	65.0

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 10,145,307	\$ 9,681,656
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	385,016	394,220
Court Awards		58,500
Total Net Budget	\$ 10,552,403	\$ 10,157,514

Gross Budget** - Not Applicable		
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Program Positions

Civilian	14.8	14.9
Sworn	43.1	42.7
	57.9	57.6

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 7,708,567	\$ 8,394,877
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	22,265	21,686
Court Awards		58,500
Total Net Budget	\$ 7,752,912	\$ 8,498,201

Gross Budget**		
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Program Positions

Civilian	2.9	4.0
Sworn	38.8	38.4
	41.7	42.4

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: 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	2019-20 Budget	2020-21 Prel. Budget
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	\$ 15,949,793	\$ 17,257,157
Court Awards	264,971	58,500
Public Safety Enhancement	22,080	23,138
Public Safety Expansion	486,747	486,908
Federal and State Grants	208,305	28,970
Total Net Budget	\$ 16,931,896	\$ 17,854,673
Gross Budget** - Not Applicable	\$ 19,960,001	\$ 17,878,778

Program Positions

Civilian	7.4	7.4
Sworn	82.7	82.1
	90.1	89.5

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: 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. The unit 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	2019-20 Budget	2020-21 Prel. Budget
The Bank Robbery Task Force will maintain a 50% clearance rate	50%	50%
Respond to armed home invasions.	100%	100%
Respond to kidnappings for ransom.	100%	100%
Respond to internal/external partner requests within 24 hours.	80%	80%

Source of Funds

General Fund	\$ 7,735,780	\$ 8,170,057
Court Awards	4,000	58,500
Public Safety Enhancement	44,160	46,275
Public Safety Expansion	165,447	167,551
Federal and State Grants		8,760
Total Net Budget	\$ 7,949,387	\$ 8,451,143

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	4.3
Sworn	38.9	38.5
	43.2	42.8

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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PUBLIC DEFENDER

Department Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,157,569	\$ 1,310,431	\$ 1,568,833	\$ 1,658,721
CONTRACTUAL SERVICES	3,751,208	3,676,050	3,702,732	3,700,356
INTERDEPARTMENTAL CHARGES AND CREDITS	9,065	6,016	8,163	10,500
SUPPLIES	16,102	10,131	9,406	11,326
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	<u>\$ 4,933,944</u>	<u>\$ 5,002,628</u>	<u>\$ 5,289,134</u>	<u>\$ 5,380,903</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	9.0	9.0	11.0	11.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>9.0</u>	<u>9.0</u>	<u>11.0</u>	<u>11.0</u>
SOURCE OF FUNDS				
General Funds	\$ 4,933,944	\$ 5,002,628	\$ 5,289,134	\$ 5,380,903
TOTAL	<u>\$ 4,933,944</u>	<u>\$ 5,002,628</u>	<u>\$ 5,289,134</u>	<u>\$ 5,380,903</u>

1Department budget totals only include operating expenditure 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.

FY2020-21 Inventory of Programs Status Overview Public Defender

Enhancements:

- Establish prioritization eligibility criteria for Behavioral Health Court (BHC).
- Transition to MVD's new record reporting system in DSL cases.
- Examine feasibility of Opioid Treatment component of specialty courts.
- Evaluate case assignment system within context of specializations.

Priorities:

- Revise Drivers License evaluation and restoration protocol consist with MVD program changes.
- Modify BHC case processing and evaluation timetables in jail.
- Develop resource guide for defendants needing court-ordered treatment.
- Reassess collateral service options upon case assignment.
- Improve the Public Defender's Office webpage.
- Revise Eligibility Office forms to be in compliance with Supreme Court standards.

Challenges:

- Adapting services and schedules in line with opening of new ITR (jail) facility.
- Limited technical skills in the development of website and on-line services for clients and the public.
- Limited resources and difficulties in establishing continuous lines of communication with clients between court dates.
- Educating attorneys on legislative changes and substantive amendments to criminal practice.
- 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.
- Establish a training schedule for attorneys to address issues outlined above.
- Consider role of advisory council representation at hybrid in-custody dockets at Courthouse.
- Improve the scope of outcomes and services in specialty courts.

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>2019-20</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	\$ 4,922,514	\$ 4,922,514	7.0	\$ 380,410	1.5
Eligibility Office Screening Services	\$ 366,620	\$ 366,620	4.0	\$ 172,913	1.5
Total	\$ 5,289,134	\$ 5,289,134	11.0	\$ 553,323	3.0

* 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	2019-20 Budget	2020-21 Prelim Budget
Number of cases screened and assigned.	16,280	16,694
Court appointed attorney contributions collected.	\$60,295	\$58,000

Source of Funds

General Fund	\$ 366,620	\$ 369,225
Total Net Budget	\$ 366,620	\$ 369,225
Gross Budget** - Not Applicable		

Program Positions	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: 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	2019-20 Budget	2020-21 Prelim Budget
Number of cases handled in Trial Courts.	16,280	16,694
Number of cases handled in Arraignment Court.	2,100	2,080
Number of cases handled in Jail Courts.	26,000	24,440
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court.	250	265

Source of Funds

General Fund	\$ 4,922,514	\$ 5,011,678
Total Net Budget	\$ 4,922,514	\$ 5,011,678
Gross Budget** - Not Applicable		

Program Positions	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.

*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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 10,875,938	\$ 7,177,978	\$ 8,216,966	\$ 8,529,130
CONTRACTUAL SERVICES	11,819,225	6,364,073	8,402,251	9,354,657
INTERDEPARTMENTAL CHARGES AND CREDITS	31,499	(3,139,763)	(3,629,504)	(4,293,865)
SUPPLIES	162,570	84,588	30,991	27,441
MISCELLANEOUS TRANSFERS	(40,708)	599,929	-	-
TOTAL	\$ 22,848,524	\$ 11,086,805	\$ 13,020,704	\$ 13,617,363
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	96.0	55.0	55.0	57.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	96.0	55.0	55.0	57.0
SOURCE OF FUNDS				
General Funds	\$ 4,734,530	\$ 5,272,242	\$ 6,053,766	\$ 6,252,724
Federal and State Grant Funds	13,253,667	262,871	53,040	42,890
Sports Facilities Funds	162,968	170,729	175,037	375,315
Community Reinvestment Funds	477,639	1,350,442	1,743,824	1,834,129
Aviation Funds	23,077	18,360	74,836	74,836
Water Funds	30,000	30,000	31,100	31,100
Convention Center Funds	516,673	539,798	566,788	587,886
Other Restricted Funds	3,591,826	3,442,120	4,322,316	4,418,483
Public Housing	58,144	243	(3)	-
TOTAL	\$ 22,848,524	\$ 11,086,805	\$ 13,020,704	\$ 13,617,363

1Department budget totals only include operating expenditure 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.

FY2020-21 Inventory of Programs Status Overview Community and Economic Development Department (CEDD)

Enhancements:

- In CY 2019, CEDD conducted 1,030 business outreach visits, brought 20 new companies into Phoenix, worked directly on projects creating 10,075 new permanent jobs while also retaining 5,517 jobs.
- Implemented initiatives addressing revitalization and reinvestment in citywide targeted areas including Hatcher Road, McDowell Road and the new Gateway Corridor. Staff will continue implementing CEDD's Small Business Strategy by attending business alliance meetings, increasing its presence/participation in strategic small business events, and creating strategies targeted towards small and micro-businesses.
- CEDD partnered with RED Development and Streetlights to build a mixed-use project at Block 23 with 200,000 square feet of office space, 330 apartments and the opening of downtown's first full service grocery store, Fry's Grocery.

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.
- Position the Congressman Ed Pastor Freeway as the South Mountain Technology Corridor with modern business parks attractive to advanced business services, emerging industries and technology manufacturing.
- Continued focused efforts in the areas of research, development, precision medicine, healthcare delivery, health-tech, and education will strengthen and solidify Phoenix as a leader in the nation's bioscience healthcare industry.

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. Residential uses continue to expand and take prime commercial/industrial sites.
- Modernization of, and additional infrastructure to remain competitive in the region and U.S. to attract companies to create strong and vibrant employment corridors.
- Nearly 50% of employers reported that the top three workforce issues they face are 1) availability of labor; 2) cost of labor; and 3) employee retention.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Lease Revenue and Other	\$ 159	\$ 222	\$ 190
TOTAL GENERAL FUNDS	\$ 159	\$ 222	\$ 190
SPECIAL REVENUE FUNDS			
Grants	18,034	652	-
Downtown Community Reinvestment	7,567	4,320	6,251
Other Restricted Funds	4,116	3,054	3,157
Other	12,343	4,601	4,508
TOTAL SPECIAL REVENUE FUNDS	\$ 42,060	\$ 12,627	\$ 13,916
TOTAL REVENUES	\$ 42,219	\$ 12,849	\$ 14,106

Community and Economic Development - Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	2,400	1,287
Number of Volunteer Hours	26,155	10,504

Highlights – CED

Our Biggest volunteer highlight for this quarter was the Taipei, Taiwan – 40th Anniversary Trip – Oct. 17 – 30, 2019. Volunteers supported events throughout the visit and serves as delegates.

Ramat-Gan Levity & Libations event, DAC's 14th Annual International Competition for Artists with Disabilities, Calgary Committee honored veterans and the long standing relationship between the US and Canada with a Veterans Day Breakfast, DAC's Holiday Bear & Book donations is underway, Grenoble Committee hosted a Beaujolais Nouveau Wine Event, Hermosillo hosted a Holiday Toy Drive, YAEP 2020 Pre-View Night.

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

Community and Economic Development

<i>Program</i>	<i>2019-20</i>		<i>FTE</i>	<i>Department Administration Allocated to</i>	
	<i>Total Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Community Development	\$ 7,197,809	\$ 7,468,901	10.0	\$ 296,873	2.0
Business Retention and Expansion Program	\$ 3,389,406	\$ 3,641,249	19.0	\$ 1,510,665	13.0
Business and Workforce Development	\$ 53,040	\$ 3,209,165	13.0	\$ -	0.0
Business Development	\$ 2,380,449	\$ 2,889,122	13.0	\$ 374,576	2.0
Total	\$ 13,020,704	\$ 17,208,438	55.0	\$ 2,182,114	17.0

* 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: Business and Workforce Development

Program Description:

Business and Workforce Development provides workforce solutions to businesses and individuals utilizing federal dollars through the U.S. Department of Labor's Workforce Innovation and Opportunity Act (WIOA). Job Readiness and Occupational Skills Training that aligns with job skill requirements of businesses is provided by the ARIZONA@WORK City of Phoenix service providers to adults, youth and laid off workers. HSD currently oversees these programs. The Phoenix Business and Workforce Development Center (BWDC) is overseen by CEDD and forms partnerships with employers to assist in developing, recruiting, and retaining their employees through Work-Based Learning programs funded by WIOA to help businesses expand and become successful.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
BWDC Bagels and Business - Hosted Events	4	4
BWDC On the Job Training - Partners Served	50	50
BWDC Incumbent Worker Training - Partners Served	200	300
BWDC Customized Training Program - Partners Served	100	0
BWDC Recruiting Events - Hosted Events	160	160

Source of Funds

Federal and State Grants	\$ 53,040	\$ 42,890
Total Net Budget	\$ 53,040	\$ 42,890
Gross Budget**	\$ 3,209,165	\$ 3,778,474

Program Positions	13.0	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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Business Development

Program Description:

The Business Development Program works to attract high quality businesses that strengthen and diversify Phoenix's economy by generating prospects and providing expertise to developers, site selectors, real estate representatives and business owners seeking to start, expand or relocate their business. The Program manages Foreign Trade Zone 75, the Phoenix Film Office, Retail Development and Entrepreneurship programs. The Program also serves as the primary point of contact for international delegates visiting the City and administers the City's Sister Cities program. Key services include the development of international business relationships and youth and education programs; promotion of diversity through events and managing a nonprofit organization and its Board of Directors.

Performance Measures	2019-20 Budget	2020-21 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
Value of Volunteer Hours Contributed	\$1,125,000	\$750,000

Source of Funds

General Fund	\$ 2,046,610	\$ 1,923,171
Other Restricted	7,000	7,000
Community Reinvestment	220,903	140,252
Aviation	74,836	74,836
Water	31,100	31,100
Total Net Budget	\$ 2,380,449	\$ 2,176,359
Gross Budget**	\$ 2,889,122	\$ 2,874,045

Program Positions	13.0	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Business Retention Outreach Visits	1,000	1,000
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	6,000	5,000
New Capital Investment Created	\$450,000,000	\$450,000,000
Payroll from New Jobs Created	\$275,000,000	\$275,000,000

Source of Funds

General Fund	\$ 2,579,429	\$ 2,711,993
Other Restricted	809,977	804,975
Total Net Budget	\$ 3,389,406	\$ 3,516,968
Gross Budget**	\$ 3,641,249	\$ 3,781,484

Program Positions	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.

*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, Central Phoenix, and light rail corridor as well as the management and development of Phoenix's biomedical and higher education resources to improve public education, workforce readiness, health care outcomes and deliver sustainable economic development. The program oversees the management and implementation of economic development studies, policy initiatives and high-profile special projects and also manages 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.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of Projects in Development / Management	119	122
Number of Jobs Created by Projects in Development	2,621	2,372
New Capital Investment Created by Projects in Development	\$1,170,815,030	\$1,453,722,293

Source of Funds

Other Restricted	\$ 3,505,339	\$ 3,606,508
General Fund	1,427,727	1,617,560
Convention Center	566,788	587,886
Community Reinvestment	1,522,921	1,693,877
Sports Facilities	175,037	375,315
Public Housing	(3)	
Total Net Budget	\$ 7,197,809	\$ 7,881,146
Gross Budget**	\$ 7,468,901	\$ 8,189,032

Program Positions	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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,210,360	\$ 1,443,109	\$ 1,569,367	\$ 1,534,230
CONTRACTUAL SERVICES	377,574	299,195	529,790	375,614
INTERDEPARTMENTAL CHARGES AND CREDITS	73,125	(514,967)	(404,451)	(486,799)
SUPPLIES	44,285	1,625	6,236	6,303
EQUIPMENT AND MINOR IMPROVEMENTS	212,839	264,563	-	-
MISCELLANEOUS TRANSFERS	(578,000)	-	(85,000)	-
TOTAL	<u>\$ 1,340,183</u>	<u>\$ 1,493,525</u>	<u>\$ 1,615,942</u>	<u>\$ 1,429,348</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	10.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
SOURCE OF FUNDS				
General Funds	\$ 435,926	\$ 617,412	\$ 800,045	\$ 732,065
Water Funds	253,883	324,671	372,510	400,030
Capital Construction Funds	71,153	44,893	70,175	70,175
Federal and State Grant Funds	432,001	346,762	195,437	43,000
Other Restricted Funds	147,220	159,787	177,775	184,078
TOTAL	<u>\$ 1,340,183</u>	<u>\$ 1,493,525</u>	<u>\$ 1,615,942</u>	<u>\$ 1,429,348</u>

2020-2021 Inventory of Programs Status Overview

Office of Environmental Programs

Enhancements:

- ADEQ has increased 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 and with other stakeholders on areas of common interest related to ADEQ actions.
- A core priority for OEP is assisting city departments with meeting environmental regulatory requirements. OEP is revisiting its current training program to capture new regulatory elements and engage new employees.

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. OEP has also submitted a brownfields grant application for Phase I environmental site assessments, including areas within 1 mile of the river.
- OEP actively engages stakeholders and regulatory agencies to represent the interests of Phoenix in addressing changes to regulatory programs and rules, including the new Waters of the U.S. rule, new Clean Water Act Section 404 permits, and proposed regulatory standards for PFOS/PFOA. New regulatory standards for PFOS/PFOA would have significant implications for the Water, Fire, and Aviation departments.
- OEP coordinates with city departments and the private sector to develop a plan for achieving community-wide Greenhouse Gas Emissions Reduction goal of 30% by 2025.
- OEP developed a 2025 Phoenix Food Action Plan in coordination with city departments, business, and residents that outlines actions needed to achieve the city's 2050 Local Food System goals. Plan implementation begins in 2020.

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 site has been referred to the EPA for CERCLA listing by ADEQ. If EPA lists this site, it would affect numerous settlements responsible parties have reached with ADEQ and could change the remediation strategy.
- Meeting federal clean air requirements for ozone and addressing our changing climate remain a challenge. OEP will continue regional collaboration to meet standards and identify funding opportunities.
- Financial resources are needed to implement the 2025 Phoenix Food Action Plan. OEP is seeking grant funding wherever possible.

Strategic Overview:

To address these challenges and priorities, OEP continues to be a resource for environmental expertise for all city departments focusing on collaboration while actively engaging our state and federal regulators.

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 Environmental Programs

<i>Program</i>	<i>2019-20</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	\$ 550,266	\$ 598,315	2.4	\$ 55,668	0.4
Brownfields Land Recycling	\$ 271,314	\$ 295,340	1.2	\$ 27,834	0.2
Clean Water Act Section 404	\$ 185,322	\$ 209,348	1.2	\$ 27,834	0.2
Pollution Prevention	\$ 119,880	\$ 189,630	1.0	\$ 52,649	0.5
Stormwater Management	\$ 212,402	\$ 235,251	1.3	\$ 47,396	0.3
Water Remediation	\$ 276,758	\$ 581,058	2.9	\$ 66,959	0.4
Total	\$ 1,615,942	\$ 2,108,942	10.0	\$ 278,340	2.0

* 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	2019-20 Budget	2020-21 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

General Fund	\$ 352,020	\$ 322,110
Capital Construction	70,175	70,175
Water	18,626	20,000
Federal and State Grants	109,445	15,050
Total Net Budget	\$ 550,266	\$ 427,335
Gross Budget**	\$ 598,315	\$ 512,785

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Provide technical and financial assistance to private sector projects.	3	3

Source of Funds

General Fund	\$ 176,010	\$ 161,054
Federal and State Grants	85,992	27,950
Water	9,312	10,001
Total Net Budget	\$ 271,314	\$ 199,005
Gross Budget**	\$ 295,340	\$ 241,730

Program Positions	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, USFWS, and AGFD; 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 training and outreach for city staff and consultants on these laws and other environmental regulations.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of staff and consultants trained.	100	100
Respond to departmental requests for 404/sensitive species assessments for projects in design within 30 days.	95%	95%

Source of Funds

General Fund	\$ 176,010	\$ 161,054
Water	9,312	10,001
Total Net Budget	\$ 185,322	\$ 171,055
Gross Budget**	\$ 209,348	\$ 213,780

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	100	80
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	2
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	\$ 64,003	\$ 58,565
Water	55,877	60,005
Total Net Budget	\$ 119,880	\$ 118,570
Gross Budget**	\$ 189,630	\$ 195,120

Program Positions	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. Conduct stormwater pollution prevention plan inspections at City facilities and construction project inspections for assigned departments for compliance with the City's MS4 permit. Track the MS4 training program, assist with developing training presentations, and conduct training for assigned City departments to share stormwater best practices and compliance requirements.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of employees trained.	350	350

Source of Funds

General Fund	\$ 16,001	\$ 14,642
Other Restricted	177,775	184,078
Water	18,626	20,001
Total Net Budget	\$ 212,402	\$ 218,721
Gross Budget**	\$ 235,251	\$ 243,271

Program Positions	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.

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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	2019-20 Budget	2020-21 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 Glenrosa UST soil cleanup site for Public Works through the ADEQ LUST program.	1	1

Source of Funds

General Fund	\$ 16,001	\$ 14,641
Water	260,757	280,021
Total Net Budget	\$ 276,758	\$ 294,662
Gross Budget**	\$ 581,058	\$ 600,662

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

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 13,199,335	\$ 11,766,567	\$ 14,818,809	\$ 14,683,706
CONTRACTUAL SERVICES	71,395,690	76,358,879	84,550,751	89,296,754
INTERDEPARTMENTAL CHARGES AND CREDITS	1,194,453	702,668	799,992	511,882
SUPPLIES	903,581	673,729	1,037,535	875,526
EQUIPMENT AND MINOR IMPROVEMENTS	23,042	-	-	-
MISCELLANEOUS TRANSFERS	(398,529)	(416,326)	(400,000)	(428,000)
TOTAL	\$ 86,317,572	\$ 89,085,517	\$ 100,807,087	\$ 104,939,868
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	168.0	142.0	143.0	136.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	170.0	144.0	145.0	138.0
SOURCE OF FUNDS				
Public Housing Funds	\$ 79,580,108	\$ 81,973,926	\$ 86,508,991	\$ 90,635,089
Federal and State Grant Funds	5,196	868	27,500	15,000
Community Development Block Grant Funds	1,595,119	1,564,692	864,800	826,785
General Funds	48,600	48,600	178,824	168,810
HOME Funds	991,315	639,006	1,523,732	1,304,202
HOPE VI Funds	1,259,120	1,496,730	6,368,033	4,127,672
Other Restricted Funds	2,838,114	3,361,695	5,335,207	7,862,310
TOTAL	\$ 86,317,572	\$ 89,085,517	\$ 100,807,087	\$ 104,939,868

¹Department 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.

FY2020-21 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 mixed income 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.
- Converted to new Housing software application, Elite Emphasys, which will have landlord portals, participant portals, etc.

Priorities:

- Implement the HUD Choice Neighborhoods in the Edison Eastlake Community.
- Continue Rental Assistance Demonstration (RAD) conversions/redevelopment of Public Housing.
- Continue to reduce losses in Public Housing programs.
- Continue to sell Scattered Sites Single Family Homes
- Apply for additional Section 8 vouchers as they become available.

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 old until the department can redevelop or remodel. RAD redevelopment program is not funded and requires other private investment that will take years to obtain.

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 and increased payment standards effective January 2020 to 105% of HUD guidelines.
- 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.¹ 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Affordable Housing	\$ 4,575	\$ 3,787	\$ 3,620
Public Housing	88,185	90,637	93,292
Grants	1,435	377	18,470
TOTAL SPECIAL REVENUE FUNDS	\$ 94,195	\$ 94,801	\$ 115,382
TOTAL REVENUES	\$ 94,195	\$ 94,801	\$ 115,382

¹Housing assistance services for domestic violence victims are supported by General Funds.

Housing Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	51	69
Number of Volunteer Hours	4,544	4,182

Volunteers/Interns

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; 9 Art Groups, 2 Mindfulness Activities Groups, 9 Coffee Groups, and other activities including FIT Phoenix health related activities, birthday celebrations, and collaborations with Senior Services. These groups are facilitated to engage residents by encouraging socialization and maintaining their health with exercises and games designed for the senior population. On average 8 seniors attend each group.
- Facilitation of weekly youth related groups or activities including; tutoring, Homework Club, Housing Bookworms (reading), Teens Socials, and Science Technology and Engineering and Math (STEM) activities. On average 20 youth attend each group.
- 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.
- Phoenix Families First, ASU PAC interns and HSS team members organized a Polar Express Reading event at the Phoenix Families First at Aeroterra Family Resource Center. Families in the CN community received free hot chocolate, made ornaments, wrote letters to Santa Clause, and experimented with fake snow. Youth under five sat with their parents to enjoys a reading of the Polar Express book and received age appropriate educational gifts. Families were also able to take pictures with Santa Clause. Thirty-five families and 90 youth attended the event.

Highlights - Housing

Rental Assistance Demonstration Program (RAD):

The two ASU RAD interns worked on researching and creating new RAD webpages. They also researched and provided suggestions on two major topics – 1. Property-wide WIFI for Housing residents and 2. Installing solar on low-income multifamily apartments. With the intern's assistance, we have received proposals from multiple internet providers wanting to partner with the City of Phoenix to provide WIFI to the properties. We have also been in contact with APS who will install carports with solar free of charge and also give the residents at the property a monthly utility credit of \$15. Interns also participated in community events and document control.

Choice Neighborhoods:

The two ASU Choice Neighborhoods interns completed their internships early December. Their service focused primarily on community engagement in Choice Neighborhoods, providing support via knock and talks and phone calls for committee and community meetings. One intern attended four of the public safety week events, and the other attended two of the public safety week events and the GR:D Community Bike Ride and Parking Lot Party. Special projects were assigned to the interns and completed. Lauren Geske researched programming and space design for a teen community room at the Sidney P. Osborn site. Sam Dent researched and created a PowerPoint focusing on a community resiliency model. Sam also consolidated and documented comment cards from a community event, focusing on concerns and needs of the community.

In addition, three Policy, Administration and Community Practice (PAC) Social Work Interns, three MSW Direct Practice Interns and one BSW intern began working in the Choice Neighborhoods community. Interns focused on providing case management services to residents and program planning at the Phoenix Families First facility at Aeroterra Resource Center.

Twenty-one Edison-Eastlake residents volunteered to help with outreach for community events and activities via distributing flyers and knock and talks. They also helped with various tasks at the G.A.I.N. event including set-up, breakdown and check-in, face painting and reading to kids. During Public Safety Week resident volunteers helped at the Community Movie Night by setting up and distributing refreshments. At the Community Clean Up at Edison Park, 13 residents helped pick up trash to have the park ready for the G.A.I.N. event. Community volunteers also assisted with registration and take-home instructions at the December Spay and Neuter clinic.

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

Housing Department

<i>Program</i>	<i>2019-20</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	\$ 2,476,957	\$ 2,476,957	6.0	\$ (1,425)	1.5
Project Implementation	\$ 8,267,223	\$ 8,751,741	11.0	\$ (3,291)	2.5
Family Housing	\$ 18,254,861	\$ 18,254,861	49.0	\$ (11,279)	11.0
Senior Housing	\$ 6,384,367	\$ 6,384,367	20.0	\$ (4,409)	5.0
Housing Supportive Service	\$ 2,359,023	\$ 2,359,023	26.0	\$ (4,651)	5.0
Voucher Programs	\$ 60,890,376	\$ 60,890,376	1.0	\$ (11,242)	7.0
Other Voucher Programs	\$ 2,174,280	\$ 2,174,280	0.0	\$ (396)	0.0
Total	\$ 100,807,087	\$ 101,291,605	113.0	\$ (36,693)	32.0

Footnotes:

*The allocated administrative cost of (\$36,693) represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,117,096.

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 first time home buyers.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percentage of HOME Funds Committed/Expended	100%	100%
Number of new housing rental units	368	285

Source of Funds

HOME Program	\$ 993,462	\$ 1,038,202
Community Development Block Grants	316,149	240,375
Public Housing	1,168,771	3,503,756
Hope VI		30,000
Housing Central Office (COCC)	(1,425)	(12,417)
Total Net Budget	\$ 2,476,957	\$ 4,799,916
Gross Budget** - Not Applicable		

Program Positions	7.5	7.5
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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: 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 also provides funding for ten vouchers for victims of domestic violence. One position is funded by the General Fund to support affordable housing initiatives.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percentage of occupied Family Public Housing	91%	93%
Percentage of occupied Scattered Site Family Housing	90%	90%

Source of Funds

General Fund	\$ 178,824	\$ 168,810
Affordable Housing	3,295,100	3,759,676
Public Housing	14,792,216	13,347,573
Housing Central Office (COCC)	(11,279)	(74,172)
Total Net Budget	\$ 18,254,861	\$ 17,201,887
Gross Budget**		

Program Positions	60.0	58.6
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Enrollments in Family-Self Sufficiency Program	250	250
Enrollments or residents continuing in Jobs Plus	175	175

Source of Funds

Community Development Block Grants	\$ 548,651	\$ 586,410
Hope VI	1,023,883	970,644
Public Housing	791,140	721,235
Housing Central Office (COCC)	(4,651)	(33,296)
Total Net Budget	\$ 2,359,023	\$ 2,244,993

Gross Budget** - Not Applicable		
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Program Positions	31.0	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.

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Rental Assistance 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of utilization of all other vouchers.	98%	98%
Percentage of utilization of all other vouchers funding.	95%	95%

Source of Funds

HOME Program	\$ 530,270	\$ 266,000
Public Housing	1,644,406	1,746,582
Housing Central Office (COCC)	(396)	(2,345)
Total Net Budget	\$ 2,174,280	\$ 2,010,237

Gross Budget** - Not Applicable		
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Program Positions	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: 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100
Number of affordable rental housing	146	138

Source of Funds

Federal and State Grants	\$ 27,500	\$ 15,000
Hope VI	5,344,150	3,127,028
Affordable Housing	1,827,300	4,206,761
Public Housing	1,071,564	2,667,654
Housing Central Office (COCC)	(3,291)	(23,020)
Total Net Budget	\$ 8,267,223	\$ 9,993,423
Gross Budget**	\$ 8,751,741	\$ 10,799,533

Program Positions	13.5	12.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	\$ 249,500	\$ 141,000
Public Housing	6,139,276	5,212,886
Housing Central Office (COCC)	(4,409)	(25,962)
Total Net Budget	\$ 6,384,367	\$ 5,327,924

Gross Budget**		
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Program Positions	25.0	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	92%	92%
Percentage of utilization of Housing Choice and VASH funding.	99%	95%

Source of Funds

Public Housing	\$ 60,901,618	\$ 63,435,403
Housing Central Office (COCC)	(11,242)	(73,915)
Total Net Budget	\$ 60,890,376	\$ 63,361,488
Gross Budget** - Not Applicable		

Program Positions	8.0	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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,220,659	\$ 31,511,771	\$ 35,861,303	\$ 35,731,506
CONTRACTUAL SERVICES	36,123,978	45,571,479	52,683,403	51,603,301
INTERDEPARTMENTAL CHARGES AND CREDITS	1,399,063	4,779,529	4,709,252	5,288,815
SUPPLIES	441,873	1,130,616	762,120	604,251
EQUIPMENT AND MINOR IMPROVEMENTS	41,337	85,758	146,800	-
MISCELLANEOUS TRANSFERS	1	(124,986)	26,184	(327,309)
TOTAL	\$ 65,226,911	\$ 82,954,167	\$ 94,189,062	\$ 92,900,564
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	314.0	375.0	378.0	387.0
PART-TIME POSITIONS (FTE)	-	4.0	4.0	4.0
TOTAL	314.0	379.0	382.0	391.0
SOURCE OF FUNDS				
Human Services Grant Funds	\$ 46,118,044	\$ 55,689,262	\$ 56,270,174	\$ 64,823,502
General Funds	17,749,037	18,244,906	20,157,101	20,145,535
Community Development Block Grant Funds	694,459	1,107,199	1,020,504	1,194,025
Federal and State Grant Funds	-	7,170,267	14,409,859	4,499,656
Water Funds	210,000	233,000	427,000	233,000
Wastewater	140,000	173,000	173,000	173,000
Public Housing Fund	-	52,734	70,160	88,895
PH Hope VI Grant	-	-	-	80,280
Other Restricted Funds	315,371	283,799	1,661,264	1,662,671
TOTAL	\$ 65,226,911	\$ 82,954,167	\$ 94,189,062	\$ 92,900,564

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Human Services Department

Enhancements:

- Reorganized the Strengthening Working Families Initiative (SWFI) program
- Partner to provide mobile assistance to increase access to emergency services
- Expand Low-Income Home Energy Assistance categorical eligibility requirements
- Reallocation of Head Start slots to align with Community Needs Assessment

Priorities:

- Reorganize Business and Workforce Development Division
- Develop a marketing plan for the Home Delivered Meals program
- Secure resources to provide enhanced case management training
- Implement a service delivery model to meet the needs of all Head Start stakeholders

Challenges:

- Meeting SWFI performance goals by June 30, 2021 deadline
- Identifying reasons for increasing no show rates at Family Services Centers
- Improving access to emergency services beyond the current call in system
- Maintaining sufficient staffing levels at all 15 Senior Centers
- Continued increase in Head Start program teacher salaries
- Locating affordable housing options for those experiencing homelessness

Strategic Overview:

- Continue to identify areas to streamline the SWFI program
- Redesign the Community Services Program Service Delivery Model
- Reduce chronic absenteeism of Head Start participants by 25 percent
- Implementing trauma-informed care practices

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, Public Housing Fund, and Other Restricted Funds from donations at senior centers.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other Government Participation & Donations	\$ 71	\$ 91	\$ 115
TOTAL GENERAL FUNDS	\$ 71	\$ 91	\$ 115
SPECIAL REVENUE FUNDS			
Grants	45,809	61,769	71,701
Public Housing	-	-	64
Other Restricted Funds	617	784	675
TOTAL SPECIAL REVENUE FUNDS	\$ 46,426	\$ 62,553	\$ 72,440
TOTAL REVENUES	\$ 46,497	\$ 62,644	\$ 72,555

Human Services Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	2,770	1,198
Number of Volunteer Hours	117,421	42,976

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 Department

<i>Program</i>	<i>2019-20</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>
Business and Workforce	\$ 17,358,484	\$ 17,358,484	50.3	635,579	5.3
Central City Addiction Recovery Center (CCARC)	\$ 319,367	\$ 319,367	0.1	\$ 11,694	0.1
Client Services	\$ 16,167,389	\$ 16,167,389	76.0	\$ 591,968	5.0
Head Start Birth to Five	\$ 41,928,572	\$ 41,928,572	171.9	\$ 1,535,211	12.9
Home Delivered Meal Program	\$ 2,449,248	\$ 2,449,248	0.8	\$ 89,679	0.8
Homeless Emergency Services	\$ 2,328,930	\$ 2,328,930	0.7	\$ 85,274	0.7
Homeless Housing Services	\$ 1,207,532	\$ 1,207,532	3.4	\$ 44,214	0.4
Homeless Outreach Services	\$ 1,971,287	\$ 1,971,287	4.5	\$ 72,179	0.6
Senior Centers	\$ 7,572,668	\$ 7,572,668	54.4	\$ 277,273	2.3
Victim Advocacy Services	\$ 2,363,468	\$ 2,363,468	19.7	\$ 86,538	0.7
Victim Centered Housing Services	\$ 522,117	\$ 522,117	0.2	\$ 19,117	0.2
Total	\$ 94,189,062	\$ 94,189,062	382.0	\$ 3,448,726	29.0

* 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 provides workforce solutions to individuals utilizing federal 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 in Arizona. Services are provided at three ARIZONA@WORK American Job Centers and contracted providers. This program was previously in the Community & Economic Development Department.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Customer Served at the American Job Centers	65,000	65,000
Number of Individuals Trained	3,600	3,600

Source of Funds

Federal and State Grants	\$ 14,409,859	\$ 4,362,472
General Fund	885,580	922,242
Public Housing	70,160	88,895
Hope VI	0	80,280
Human Services Grants	1,992,885	12,157,332
Total Net Budget	\$ 17,358,484	\$ 17,611,221

Gross Budget** - Not Applicable		
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Program Positions	50.3	53.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Annual number of Police Department referrals	2,500	2,500
Annual number of Fire Department referrals	1,000	1,000

Source of Funds

General Fund	\$ 319,367	\$ 321,254
Total Net Budget	\$ 319,367	\$ 321,254
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Emergency assistance services provided to eligible families.	17,844	16,258
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	4,800	4,800
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	10,880	10,880

Source of Funds

General Fund	\$ 4,687,032	\$ 4,287,005
Human Services Grants	10,854,357	10,280,166
Other Restricted	26,000	26,000
Water	427,000	233,000
Wastewater	173,000	173,000
Total Net Budget	\$ 16,167,389	\$ 14,999,171
Gross Budget** - Not Applicable		

Program Positions	76.0	71.7
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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 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 which serves income-eligible families and children (birth to five years old and pregnant women) with additional risk factors. Head Start 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	2019-20 Budget	2020-21 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 examinations	3,451	3,451
Number of Head Start birth to five students that receive dental examinations	3,451	3,451

Source of Funds

Human Services Grants	\$ 39,036,725	\$ 38,380,325
General Fund	1,591,847	1,455,857
Other Restricted	1,300,000	1,300,000
Total Net Budget	\$ 41,928,572	\$ 41,136,182
Gross Budget** - Not Applicable		

Program Positions	171.9	173.8
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of home delivered meals	250,000	290,000

Source of Funds

Human Services Grants	\$ 2,114,121	\$ 1,931,796
General Fund	335,127	382,410
Total Net Budget	\$ 2,449,248	\$ 2,314,206
Gross Budget** - Not Applicable		

Program Positions	0.8	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 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	2019-20 Budget	2020-21 Prel. Budget
Families with children provided emergency shelter services	1,800	2,000
Single women provided emergency shelter services	930	930
Single men provided emergency shelter services	4,350	5,000

Source of Funds

General Fund	\$ 1,133,502	\$ 1,130,056
Human Services Grants	780,928	871,928
Community Development Block Grants	394,000	394,000
Other Restricted	20,500	20,500
Total Net Budget	\$ 2,328,930	\$ 2,416,484
Gross Budget** - Not Applicable		

Program Positions	0.7	0.9
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2019-20 Budget	2020-21 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	140	150
Navigation and wrap-round services for justice involved individuals experiencing homelessness	250	250
Veterans provided rental/utility deposits to move into permanent housing	150	200
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	80	50
Seniors provided wrap-around support services to achieve and maintain housing stabilization	20	20

Source of Funds

General Fund	\$ 414,869	\$ 434,556
Human Services Grants	792,663	517,243
Total Net Budget	\$ 1,207,532	\$ 951,799
Gross Budget** - Not Applicable		

Program Positions	3.4	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: 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	2019-20 Budget	2020-21 Prel. Budget
Individuals experiencing homelessness engaged through outreach services	2,350	2,500
Veterans experiencing homelessness provided navigation services	170	170

Source of Funds

General Fund	\$ 1,491,383	\$ 1,781,218
Human Services Grants	3,400	3,400
Community Development Block Grants	476,504	476,504
Total Net Budget	\$ 1,971,287	\$ 2,261,122
Gross Budget** - Not Applicable		

Program Positions	4.5	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: Human 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. This program was formerly in the Neighborhood Services Department.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of residents who receive landlord or tenant counseling		4,000

Source of Funds

General Fund		\$ 131,913
Community Development Block Grants		173,521
Federal and State Grants		
Total Net Budget	\$ 0	\$ 305,434

Gross Budget** - Not Applicable		
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Program Positions		4.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of congregate meals	205,000	205,000
Number of volunteers	750	750
Number of volunteer hours	120,000	120,000

Source of Funds

General Fund	\$ 7,404,512	\$ 7,371,244
Other Restricted	160,000	160,000
Human Services Grants	8,156	5,000
Total Net Budget	\$ 7,572,668	\$ 7,536,244
Gross Budget** - Not Applicable		

Program Positions	54.4	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	2019-20 Budget	2020-21 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,195	4,400
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	6,868	7,000
Victims receiving assistance with protective orders	491	530
Adult victims receiving forensic exams	1,075	1,300
Adult victims of cold case sexual assault provided advocacy and trauma-related services	10	2

Source of Funds

General Fund	\$ 1,521,765	\$ 1,557,150
Other Restricted	154,764	156,171
Human Services Grants	686,939	676,312
Federal and State Grants		137,184
Total Net Budget	\$ 2,363,468	\$ 2,526,817

Gross Budget** - Not Applicable		
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Program Positions	19.7	19.7
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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	2019-20 Budget	2020-21 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	2,000	1,900
Adult and child victims in families served in emergency shelter	316	300
Single adult victims served in emergency shelter	161	170
Adult survivors of human trafficking provided housing based case management services in permanent housing	17	15
Victim households provided deposit assistance to move into permanent housing	3	2

Source of Funds

General Fund	\$ 372,117	\$ 370,630
Community Development Block Grants	150,000	150,000
Total Net Budget	\$ 522,117	\$ 520,630
Gross Budget** - Not Applicable		

Program Positions	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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 22,430,856	\$ 23,616,512	\$ 26,677,573	\$ 28,076,708
CONTRACTUAL SERVICES	6,300,005	4,492,286	5,241,579	4,864,193
INTERDEPARTMENTAL CHARGES AND CREDITS	4,822,709	2,738,851	1,848,975	2,147,081
SUPPLIES	6,659,875	6,112,663	7,045,097	7,053,772
EQUIPMENT AND MINOR IMPROVEMENTS	541,262	609,442	90,000	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 40,754,707	\$ 37,569,754	\$ 40,903,224	\$ 42,141,754
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	182.0	187.0	195.0	194.0
PART-TIME POSITIONS (FTE)	188.7	188.2	207.3	207.3
TOTAL	370.7	375.2	402.3	401.3
SOURCE OF FUNDS				
General Funds	\$ 40,154,799	\$ 36,795,459	\$ 39,680,283	\$ 41,079,081
Federal and State Grant Funds	394,765	651,905	736,047	802,653
Other Restricted Funds	50,380	73,065	486,894	260,020
Public Housing Fund	154,763	49,325	-	-
TOTAL	\$ 40,754,707	\$ 37,569,754	\$ 40,903,224	\$ 42,141,754

¹Department 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 2020-21 Inventory of Programs Status Overview Library Department

Enhancements:

- Restored Sunday operating hours to four branches Acacia, Agave, Desert Broom and Desert Sage libraries.
- Eliminated overdue fines to reduce barriers to access of library services by our community.
- Revamped security team by adding seven positions, providing seamless security resources system-wide, and adding a uniformed Police Officer coverage within Burton Barr Central Library during all open hours with morning and evening overlap.

Priorities:

- Build a stronger community by assisting parents/caregivers in preparing their children for school and increase awareness of post-secondary pathways by providing individualized guidance and financial aid options and support to take essential steps toward a post-secondary education.
- Reduce barriers to our collections and services by making more of our services available remotely or where the community congregates.
- Utilize technology to streamline processes and procedures including implementing an automated materials handler at Burton Barr Central Library.

Challenges:

- Maintaining aging library facilities and improving safety and security by implementing Office of Homeland Security's recommendations and creating safer library practices and stronger policies.
- Attracting and retaining qualified staff in a strong job market with discrepancies in classification and compensation compared to other Valley employers, a high percentage of part-time positions, and disruptions caused by shift bidding that negatively affect morale.
- Building the Library's brand and clientele in the digital age.

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.
- Increase access by expanding the number of holds a customer may place on our materials, developing and implementing a major Community Awareness Plan, and improve our website and online catalog experience for our customers.
- Work smart by leveraging community partners and other city departments to further the reach of our services.

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.¹ Other revenue sources allocated to the Library Department include Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Fees and Fines	\$ 539	\$ 585	\$ 509
Recovery of Damage Claims / Insurance	10,034	-	-
Rentals and Interest	59	319	61
TOTAL GENERAL FUNDS	\$ 10,632	\$ 904	\$ 570
SPECIAL REVENUE FUNDS			
Grants	505	673	725
Other Restricted Funds	172	172	55
TOTAL SPECIAL REVENUE FUNDS	\$ 677	\$ 845	\$ 780
TOTAL REVENUES	\$ 11,309	\$ 1,749	\$ 1,350

¹A 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

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	1,965	950
Number of Volunteer Hours	17,787	8,548

Highlights - Library

Shelved, shelf read, sorted items, setup, clean up; mended books; shelved DVDs; boxed materials; assisted with reading programs and crafts; assisted customers with resumés, online job searching and applications; cased videos/audios; assisted with storytime; and assisted with ESL programming.

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>2019-20</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	3,411,180	3,411,180	34.8	697,190	3.8
Branch Libraries	18,526,005	18,526,005	219.1	4,404,937	23.5
Central Library	4,054,417	4,054,417	41.2	825,383	4.5
Children and Teen Services	2,892,501	2,892,501	33.9	681,447	3.6
Collection Development and Processing	8,338,485	8,338,485	17.7	354,218	1.9
College Depot	822,288	822,288	8.8	175,422	1.0
Security	2,858,348	2,858,348	46.8	937,833	5.1
Total	\$ 40,903,224	\$ 40,903,224	402.3	\$ 8,076,430	43.2

* 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, Skill Building and programs that Engage the Mind and Body. The last category encompasses programs such as author visits, special exhibits, art and culture lectures, 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	2019-20 Budget	2020-21 Prel. Budget
hive@central annual attendance	1,210	2,100
Cultural program attendance	14,930	15,850
Computer class attendance	7,815	8,300
Workforce Literary Program attendance	9,840	9,900

Source of Funds

General Fund	\$ 3,373,608	\$ 2,998,622
Other Restricted	37,572	17,335
Total Net Budget	\$ 3,411,180	\$ 3,015,957
Gross Budget** - Not Applicable		

Program Positions	34.8	34.7
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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: 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 five 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	2019-20 Budget	2020-21 Prel. Budget
Door count of users in buildings	2,400,000	2,300,000
Library material circulation	2,900,000	2,700,000

Source of Funds

General Fund	\$ 18,288,614	\$ 18,879,222
Other Restricted	237,391	109,509
Federal and State Grants		
Total Net Budget	\$ 18,526,005	\$ 18,988,731
Gross Budget** - Not Applicable		

Program Positions	219.1	219.4
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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

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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. Burton Barr Central Library features: a 10,000 square foot Children's Place, College Depot, an Accessibility Center, the Rare Book Room, the Arizona Room, multiple computer training labs, Teen Central "by and for" teens, hive @central for the business community, MACH space, PhxWorks space, art galleries, two auditoriums, WiFi, and internet-accessible public computers, and printing/scanning/faxing services. Burton Barr Library is open 7 days per week for a total of 64 hours per week.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Door count of users at Burton Barr Central Library	730,000	730,000
Library material circulation (system-wide)	3,800,000	3,500,000
System-wide material renewals	3,800,000	3,500,000
System-wide downloadable (e-media) circulation	3,000,000	3,300,000

Source of Funds

General Fund	\$ 4,009,937	\$ 5,245,276
Other Restricted	44,480	19,960
Total Net Budget	\$ 4,054,417	\$ 5,265,236
Gross Budget** - Not Applicable		

Program Positions	41.2	40.0
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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: 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 book clubs, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of participants in Early Literacy Programs at Library and outreach sites	145,000	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	45,000	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	\$ 2,068,086	\$ 1,940,011
Federal and State Grants	736,047	802,598
Other Restricted	88,368	76,714
Total Net Budget	\$ 2,892,501	\$ 2,819,323
Gross Budget** - Not Applicable		

Program Positions	33.9	34.0
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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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, catalogs, distributes, 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 cataloging and processing deliveries, adding each item to the collection, making them available in the Library catalog, and distributing them to the 17 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 in-house and remotely.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of items purchased	260,000	250,000
Total inventory of library materials	1,450,000	1,500,000
Number of electronic databases	47	49
Number of items successfully retrieved from electronic databases	200,000	247,000
Total inventory of electronic materials	2,030,000	2,478,161

Source of Funds

General Fund	\$ 8,319,396	\$ 8,022,122
Other Restricted	19,089	8,807
Total Net Budget	\$ 8,338,485	\$ 8,030,929
Gross Budget** - Not Applicable		

Program Positions	17.7	17.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Total visits to center	13,000	13,000
College access programs	950	950
One-on-one planning appointments	1,800	1,800
Financial aid applications submitted	850	1,000
Outreach contacts	1,000	1,000

Source of Funds

General Fund	\$ 812,834	\$ 881,745
Other Restricted	9,454	4,418
Federal and State Grants		55
Total Net Budget	\$ 822,288	\$ 886,218

Gross Budget** - Not Applicable		
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Program Positions	8.8	8.9
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of documented incidents requiring intervention	700	550

Source of Funds

General Fund	\$ 2,807,808	\$ 3,112,083
Other Restricted	50,540	23,277
Total Net Budget	\$ 2,858,348	\$ 3,135,360
Gross Budget** - Not Applicable		

Program Positions	46.8	46.6
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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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 17,169,544	\$ 17,418,226	\$ 20,982,046	\$ 21,329,523
CONTRACTUAL SERVICES	17,371,391	15,504,648	26,671,657	19,306,906
INTERDEPARTMENTAL CHARGES AND CREDITS	1,359,277	1,550,351	1,595,388	1,411,308
SUPPLIES	246,294	441,744	557,720	480,981
EQUIPMENT AND MINOR IMPROVEMENTS	985,268	708,182	242,400	-
MISCELLANEOUS TRANSFERS	(2)	(12,598)	91,500	-
TOTAL	\$ 37,131,772	\$ 35,610,553	\$ 50,140,711	\$ 42,528,718
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	186.0	189.0	192.0	189.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	186.0	189.0	192.0	189.0
SOURCE OF FUNDS				
General Funds	\$ 11,926,565	\$ 12,542,136	\$ 14,072,940	\$ 14,108,391
Community Development Block Grant Funds	12,454,759	9,910,767	25,983,679	19,360,272
Public Housing Funds	564,390	101,241	709,918	5,701
Federal and State Grant Funds	12,177,794	13,048,460	9,372,174	8,963,019
Other Restricted Funds	8,264	7,949	2,000	10,150
PHX Hope VI Grant Funds	-	-	-	81,185
TOTAL	\$ 37,131,772	\$ 35,610,553	\$ 50,140,711	\$ 42,528,718

¹ 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.

FY2020-21 Inventory of Programs Status Overview Neighborhood Services Department

Enhancements:

- Transitioned landlord tenant counseling to the Human Services Department to offer a more comprehensive model of service. Counselors were relocated to the Travis L. Williams Service Center from City Hall to provide Phoenix residents the opportunity to receive multiple social services at a single location.
- Developed and implemented an innovative and proactive education and outreach plan for the Cooling Ordinance to prevent heat-related emergencies in multi-family apartment complexes across the City.
- Drafted and implemented the Pigeon Feeding Ordinance to address concerns regarding the negative impacts to personal health, property, and larger environment related to the feeding of pigeons on private property.

Priorities:

- Submit to the federal Housing and Urban Development Department and implement the 5 Yr. Consolidated Plan, identifying how \$130 million of federal funds will be utilized to tackle the needs of low- and moderate-income Phoenix households including public infrastructure, social services for youth, seniors, and persons with disabilities, and affordable and fair housing.
- Evaluate and revise engagement strategies to effectively solicit neighborhood input, and facilitate conversations that build and execute plans to address neighborhood needs and challenges with internal and external stakeholders.
- Examine and re-align department resources to formulate methods to better address citywide priorities and initiatives (e.g. homelessness, affordable housing, economic development) through NSD programs and services.

Challenges:

- Conducting effective outreach to targeted low- and moderate-income residents to maximize department resources and investments and increase participation in housing rehab and neighborhood revitalization programs.
- Insufficient, outdated and obsolete software applications reduce staff efficiency, program delivery and responsiveness, and limit management oversight ability.
- Identifying innovative/effective methods to solicit resident input and applying strategies to initiate and sustain community participation to successfully leverage resources and broker partnerships to proactively resolve neighborhood concerns.

Strategic Overview:

- Maintain communication and engagement with neighborhoods to anticipate current and future needs, facilitate stakeholder discussions regarding the resolution of community concerns, and build and maintain neighborhood leadership capacity.
- Develop and evaluate new service delivery models, aligned with funding requirements and programmatic needs, to better serve Phoenix neighborhoods.
- Partner with other departments to leverage relationships to collaborate on shared objectives (e.g. affordable housing), acquire new tools (e.g. IT software applications), and help improve critical programs that maximize the impact and benefit of community services.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Board Up and Lot Cleaning	\$ 144	\$ 180	\$ 212
Other	118	-	-
TOTAL GENERAL FUNDS	\$ 262	\$ 180	\$ 212
SPECIAL REVENUE FUNDS			
Grants	21,600	24,787	39,078
Public Housing	564	101	281
Other Restricted Funds	9	3	10
TOTAL SPECIAL REVENUE FUNDS	\$ 22,173	\$ 24,891	\$ 39,369
TOTAL REVENUES	\$ 22,435	\$ 25,071	\$ 39,581

Neighborhood Services Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	6,793	2,735
Number of Volunteer Hours	44,611	18,906

Neighborhood Services Highlights

For the second quarter of the 2019-20 fiscal year, NSD staff coordinated a number of community events, including cleanups and volunteer projects, that utilized NSD Tool Trailers 16 times and removed 49 bins of trash 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>2019-20</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>
Abatement Program	\$ 2,636,221	\$ 2,636,221	15.3	\$ 193,307	1.1
Blight Reduction Program	\$ 3,735,685	\$ 3,782,935	26.4	\$ 451,049	2.6
Code Compliance Program	\$ 10,728,485	\$ 10,776,849	82.7	\$ 1,676,675	10.1
Housing Counseling Program	\$ 773,262	\$ 773,262	3.7	\$ 32,233	0.3
Housing Rehab Programs	\$ 13,037,033	\$ 13,037,033	30.2	\$ 584,350	3.7
Neighborhood Engagement Program	\$ 2,486,570	\$ 2,486,570	22.9	\$ 476,675	2.9
Small Business Assistance Program	\$ 949,658	\$ 949,658	3.2	\$ 62,299	0.4
Targeted Neighborhood Revitalization Programs	\$ 15,793,797	\$ 15,793,797	7.6	\$ 156,832	1.0
Total	\$ 50,140,711	\$ 50,236,325	192.0	\$ 3,633,420	\$ 22.1

* 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	2019-20 Budget	2020-21 Prel. Budget
Total abatement cases resolved	700	700
Number of new ownership changes facilitated by the Abatement Lien Program	50	40
Dollar amount of delinquent liens collected	\$800,000	\$600,000

Source of Funds

General Fund	\$ 1,736,060	\$ 1,623,247
Community Development Block Grants	900,161	1,207,937
Total Net Budget	\$ 2,636,221	\$ 2,831,184
Gross Budget** - Not Applicable		

Program Positions	15.3	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.

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

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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	2019-20 Budget	2020-21 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	50,000	52,000
Number of contract shopping carts removed from neighborhoods	2,900	3,000
Number of billable shopping carts removed from neighborhoods	100	150
Number of illegal signs removed from right-of-way	3,500	12,500

Source of Funds

General Fund	\$ 1,767,156	\$ 1,750,369
Community Development Block Grants	1,968,529	1,095,014
Total Net Budget	\$ 3,735,685	\$ 2,845,383
Gross Budget**	\$ 3,782,935	\$ 2,892,633

Program Positions	26.4	24.2
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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: 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	2019-20 Budget	2020-21 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	\$ 8,295,385	\$ 8,370,576
Community Development Block Grants	2,433,100	1,709,934
Total Net Budget	\$ 10,728,485	\$ 10,080,510
Gross Budget**	\$ 10,776,849	\$ 10,132,570

Program Positions	82.7	80.8
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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: 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. Starting in FY2020-21, landlord tenant counseling has been moved to the Human Services Department.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of families who receive housing counseling and foreclosure prevention assistance	100	30
Number of residents who receive Lead Hazard and Healthy Homes community education & outreach	1,500	1,000
Number of residents who receive landlord or tenant counseling	4,000	0

Source of Funds

General Fund	\$ 151,414	\$ 0
Community Development Block Grants	321,848	5,000
Federal and State Grants	300,000	133,154
Total Net Budget	\$ 773,262	\$ 138,154

Gross Budget** - Not Applicable		
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Program Positions	3.7	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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of cases completed by the Weatherization Assistance Program	130	130
Number of units completed by the Lead Hazard Control Program	65	50
Number of units completed by Healthy Homes Program	30	30
Households assisted by the Housing Rehabilitation Program	275	275

Source of Funds

General Fund	\$ 401,714	\$ 270,815
Community Development Block Grants	8,577,857	6,505,518
Federal and State Grants	3,347,544	2,814,741
HOME Program	709,918	5,701
Total Net Budget	\$ 13,037,033	\$ 9,596,775

Gross Budget** - Not Applicable		
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Program Positions	30.2	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	2019-20 Budget	2020-21 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	8
Number of students who graduate from the Tomorrow's Leaders Involved Today (TILT) Program	25	30
Number of residents engaged by the Love Your Block (LYB) Program	3,000	3,000

Source of Funds

General Fund	\$ 1,611,581	\$ 1,711,884
Community Development Block Grants	872,989	1,792,320
Other Restricted	2,000	10,150
Federal and State Grants		10,000
Total Net Budget	\$ 2,486,570	\$ 3,524,354

Gross Budget** - Not Applicable		
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Program Positions	22.9	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.

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	2019-20 Budget	2020-21 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	5	2

Source of Funds

General Fund	\$ 21,488	\$ 33,852
Community Development Block Grants	928,170	701,951
Total Net Budget	\$ 949,658	\$ 735,803
Gross Budget** - Not Applicable		

Program Positions	3.2	3.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of vacant lots owned and maintained in target areas	120	100
Number of initiated infill single family housing developments in the target areas	15	6
Infrastructure and enhancement projects completed	6	6
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects	10,000	10,000

Source of Funds

General Fund	\$ 88,142	\$ 347,648
Community Development Block Grants	9,981,025	6,342,598
Federal and State Grants	5,724,630	6,005,124
Hope VI		81,185
Total Net Budget	\$ 15,793,797	\$ 12,776,555

Gross Budget** - Not Applicable		
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Program Positions	7.6	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.

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

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,217,913	\$ 1,279,629	\$ 1,543,143	\$ 1,612,345
CONTRACTUAL SERVICES	2,092,025	2,107,799	2,277,658	2,295,105
INTERDEPARTMENTAL CHARGES AND CREDITS	1,243,695	4,537,213	441,850	436,954
SUPPLIES	13,156	18,227	4,100	2,100
EQUIPMENT AND MINOR IMPROVEMENTS	-	36,381	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,566,789	\$ 7,979,249	\$ 4,266,751	\$ 4,346,504
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	10.0	11.0	11.0	11.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	10.5	11.0	11.0	11.0
SOURCE OF FUNDS				
General Funds	\$ 4,462,277	\$ 7,914,180	\$ 4,167,230	\$ 4,221,504
Federal and State Grant Funds	100,202	49,787	75,000	105,000
Other Restricted Funds	4,310	15,282	24,521	20,000
TOTAL	\$ 4,566,789	\$ 7,979,249	\$ 4,266,751	\$ 4,346,504

¹Department 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 2020-21 Inventory of Programs Status Overview Office of Arts and Culture (OAC)

Enhancements:

- The OAC continues its work in Diversity, Equity, and Inclusion (DEI) with strategies about how we may apply DEI.
- We received an additional \$25,000 appropriation which brings the OAC's grant budget to \$815,346. The increase helped support youth projects.
- The OAC revamped its communications through social media and e-blasts. Listserv subscribers have grown from 11% to 34% in the past eight months.
- Interdepartmental partnerships have strengthened programming, including collaborations with Parks and Recreation on a neighborhood arts grant program (funded by the National Endowment for the Arts), the Water Services Department on new public art projects, and Public Works to ensure cultural facilities receive maintenance especially as it relates to fire/life safety.
- The work of the Latino Cultural Center Ad Hoc Committee has led to the selection of a proposed site and the start of a plan to fund this project.

Priorities:

- The OAC is poised to finalize a new strategic plan.
- Supervise the retrofit of fire/life safety systems of city-owned cultural facilities.
- Strive to be the preeminent provider of professional development, support, and services for artists and administrators to help sustain a healthier workforce.
- Support a range of creative youth development programs by having opportunities to maximize their creative potential.
- Prioritize and invest in the public art maintenance collection.
- With other city departments, establish a means to strengthen the use of public art in private development.
- Seek grants and partnerships bolstering development of temporary public art projects and citywide efforts to become a Heat Ready city.
- Develop a final plan for the Latino Cultural Center.

Challenges:

- The Public Art Program needs to establish a consistent budgetary process to identify capital improvement program funding through the ordinance.
- The department's programs grow in scope and need without sufficient funding.

Strategic Overview:

- Once the strategic plan and funding are secured, the OAC can begin development of a new Arts and Culture Plan in collaboration with the Mayor and Council.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Miscellaneous Service Charges / Fees	\$ 350	\$ 435	\$ 324
TOTAL GENERAL FUNDS	\$ 350	\$ 435	\$ 324
SPECIAL REVENUE FUNDS			
Grants	185	53	75
Other Restricted Funds	4	24	20
TOTAL SPECIAL REVENUE FUNDS	\$ 189	\$ 77	\$ 95
TOTAL REVENUES	\$ 539	\$ 512	\$ 419

Office of Arts & Culture – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	200	33
Number of Volunteer Hours	2,066	569

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 Office of Arts and Culture

<i>Program</i>	<i>2019-20</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	\$ 1,216,071	\$ 1,216,071	2.4	\$ 144,783	0.8
Cultural Facilities Development and Property Management Services	\$ 2,619,545	\$ 2,619,545	3.4	\$ 205,499	1.2
Public Art Program	\$ 431,135	\$ 896,135	5.2	\$ 317,589	1.8
Total	\$ 4,266,751	\$ 4,731,751	11.0	\$ 667,871	3.8

* 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 grant-making, 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	2019-20 Budget	2020-21 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	115	118
Grant awards administrated to support arts & culture activities through nonprofit organizations	94	96
Grants orientations	8	10
Professional development and training workshops for artists, arts administrators, and youth.	8	40
Community presentations	25	25

Source of Funds

General Fund	\$ 1,141,071	\$ 1,150,448
Federal and State Grants	75,000	55,000
Total Net Budget	\$ 1,216,071	\$ 1,205,448
Gross Budget** - Not Applicable		

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Number of annual consideration agreements monitored	7	7
Square feet serviced for seven cultural facilities.	402,116	402,116

Source of Funds

General Fund	\$ 2,619,545	\$ 2,650,552
Total Net Budget	\$ 2,619,545	\$ 2,650,552
Gross Budget** - Not Applicable		

Program Positions	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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of projects in progress	25	27
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	5	5
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	135	135
Community presentations	35	35
Professional development and training workshops	6	6

Source of Funds

General Fund	\$ 406,614	\$ 420,504
Federal and State Grants	0	50,000
Other Restricted	24,521	20,000
Total Net Budget	\$ 431,135	\$ 490,504
Gross Budget**	\$ 896,135	\$ 955,504

Program Positions	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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 666,356	\$ 672,013	\$ 715,585	\$ 665,823
CONTRACTUAL SERVICES	19,540	14,772	119,250	51,240
INTERDEPARTMENTAL CHARGES AND CREDITS	(265,729)	(311,009)	(275,509)	(268,675)
SUPPLIES	11,987	3,686	6,500	5,965
MISCELLANEOUS TRANSFERS	714	-	1,000	-
TOTAL	\$ 432,868	\$ 379,462	\$ 566,826	\$ 454,353
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	4.0	4.0	5.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	5.0
SOURCE OF FUNDS				
General Funds	\$ 432,868	\$ 378,635	\$ 516,826	\$ 424,353
Other Restricted Funds	-	827	50,000	30,000
TOTAL	\$ 432,868	\$ 379,462	\$ 566,826	\$ 454,353

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Office of Sustainability

Enhancements:

- Working with five energy service providers as qualified vendors 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 with an estimated \$30 million in projects. All projects will be paid from guaranteed energy savings with a positive cash flow in all years.
- Developing an *urban heat island mitigation and adaptation plan* along with a “HeatReady” Certification program for cities in partnership with ASU. Also developing a “walkshed” tool to chart priority areas in the city for increasing shade.

Priorities:

- Rapidly expand electric vehicle charging infrastructure and the adoption of electric vehicles by residents and businesses.
- Identify strategies to reduce the effects of urban heat island - most notably by accelerating the implementation of the tree and shade master plan, tree planting projects, and the launch of a website 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 of Arizona 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 Arizona Corporation Commission to enable market access to low cost or cost-neutral renewable energy.
- Build an online framework to communicate all city goals and priorities.

Office of Sustainability – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	11	13
Number of Volunteer Hours	691	1,765

Office of Sustainability - Volunteer Interns (unpaid)

Five unpaid high school interns serve as Sustainability Champions at Phoenix high schools.

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	2019-20 Budget	2020-21 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	\$ 516,826	\$ 424,353
Other Restricted	50,000	30,000
Total Net Budget	\$ 566,826	\$ 454,353
Gross Budget**	\$ 766,504	\$ 726,736

Program Positions	4.0	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.

*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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 60,499,370	\$ 62,501,215	\$ 68,188,515	\$ 70,593,906
CONTRACTUAL SERVICES	30,978,347	27,496,494	30,933,265	31,538,802
INTERDEPARTMENTAL CHARGES AND CREDITS	7,288,154	7,148,383	6,945,263	6,655,242
SUPPLIES	5,620,418	5,821,760	6,616,656	6,673,794
EQUIPMENT AND MINOR IMPROVEMENTS	2,209,286	2,602,754	3,957,553	271,645
MISCELLANEOUS TRANSFERS	104,668	161,086	80,000	95,469
TOTAL	\$ 106,700,243	\$ 105,731,692	\$ 116,721,252	\$ 115,828,858
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	616.0	608.0	623.0	622.0
PART-TIME POSITIONS (FTE)	381.7	375.5	389.8	389.8
TOTAL	997.7	983.5	1,012.8	1,011.8
SOURCE OF FUNDS				
General Funds	\$ 91,903,732	\$ 91,453,530	\$ 101,457,562	\$ 100,168,860
Other Restricted Funds	3,085,718	2,958,059	3,232,329	3,168,409
Federal and State Grant Funds	564,665	442,753	578,538	528,388
Convention Center Funds	-	-	-	-
Parks Improvement Trust (Tennis)	6,803	14,815	62,200	62,200
Parks and Preserves Funds	5,132,805	5,369,145	5,934,778	6,251,232
Golf Special Revenue Funds	6,006,520	5,492,977	5,455,845	5,603,940
PHX Hope VI Grant Funds	-	413	-	45,829
TOTAL	\$ 106,700,243	\$ 105,731,692	\$ 116,721,252	\$ 115,828,858

¹Department 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.

FY2020-21 Inventory of Programs Status Overview

Parks & Recreation Department

Enhancements:

- During the 2019 calendar year, approximately \$21 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 65 capital improvement projects, including one full park renovation, three playground replacements, six lighting projects, four parking lots, six building projects, and 15 preserve projects as well as the newly-renovated Summit Trailhead at Piestewa Peak in October 2019, which includes a park entry monument sign, gender-neutral restrooms, interpretive signage, a ranger station and installation of a new water/sewer line.
- Tree and Shade Master Plan is making significant progress toward the goal of 25% shade coverage in all City Parks. Of the 184 flatland parks, 117 parks meet or exceed the 25% shade coverage goal.
- Added Park Rangers to create an Urban Patrol Unit. This enhancement provided an additional 80 hours/week coverage in flatland parks and increased support to PHX Cares. In addition, 82 Park Rangers attended Mental Health First Aid Training.

Priorities:

- Implement the Hance Park Master Plan in coordination with partners.
- Complete PHXRespects and computer security trainings by all 1000+ Parks and Recreation staff.
- Reactivate the Aquatic Advisory Committee and update the Parks Master Plan (circa 1988) which is outdated to prioritize aging infrastructure needs.

Challenges:

- Addressing homelessness in City parks and leading with services while balancing the interests of park users, neighborhoods and other stakeholders.
- Aging infrastructure in parks and recreation managed facilities continues to challenge the ability to provide safe, clean, accessible, and inviting facilities to the public.
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity.

Strategic Overview:

The Parks and Recreation Department has implemented a 2019-2022 Strategic Plan to address challenges and priorities in seven core areas as noted:

- Engaged employees
- Strong Department Culture
- Quality Guest Services
- Safe, Clean Accessible and Inviting Parks
- Performance Excellence
- 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.¹ 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rental of Property	\$ 252	\$ 378	\$ 250
Concessions	111	115	111
Alcoholic Beverage Permits	50	54	50
Swimming Pools	544	561	550
Swimming Pool Construction Fee	38	43	38
Ballpark Fees	1,197	1,184	1,200
South Mountain Park	2,058	2,369	2,119
Papago Baseball Rent	186	1	-
Athletic Field Utilities/Maintenance	267	251	267
Maryvale Stadium/Milwaukee Brewers	567	1	-
Ak-Chin Pavilion	873	826	908
Other	1,446	1,942	1,670
TOTAL GENERAL FUNDS	\$ 7,589	\$ 7,725	\$ 7,163
SPECIAL REVENUE FUNDS			
Grants	691	-	560
Golf	5,722	6,288	5,514
Tennis Centers	47	49	47
Parks and Preserves	32,839	38,238	37,466
Other Restricted	2,608	3,035	2,984
TOTAL SPECIAL REVENUE FUNDS	\$ 41,907	\$ 47,610	\$ 46,571
TOTAL REVENUES	\$ 49,496	\$ 55,335	\$ 53,734

¹A 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 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	14,653	7,417
Number of Volunteer Hours	101,386	53,685

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

Program	2019-20		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Art, Education and Environmental Facilities Operated by City Staff	\$ 1,386,323	\$ 1,406,323	13.2	\$ 99,567	0.5
Art, Education and Environmental Facilities Operated by Outside Agencies	\$ 864,878	\$ 864,878	1.3	\$ 56,160	0.3
Baseball Stadium	\$ 2,432,091	\$ 2,432,091	0.1	\$ 15,000	0.1
Citywide Softball	\$ 1,800,043	\$ 1,800,043	15.0	\$ 119,139	0.6
Communication Towers	\$ 77,019	\$ 77,019	1.0	\$ 5,619	0.0
Community Centers	\$ 9,118,907	\$ 9,138,907	107.6	\$ 665,256	3.3
Cultural Facilities	\$ 626,597	\$ 626,597	2.9	\$ 38,597	0.2
General Recreation	\$ 8,426,701	\$ 8,431,701	85.9	\$ 280,659	9.7
Golf	\$ 6,460,845	\$ 6,460,845	31.7	\$ 15,000	0.1
Mountain Parks	\$ 5,957,587	\$ 5,957,587	47.5	\$ 278,433	4.0
Open Swim	\$ 3,775,043	\$ 3,775,043	82.1	\$ 238,999	3.7
PAC (Phoenix Afterschool Center)	\$ 2,127,996	\$ 2,127,996	62.4	\$ 155,245	0.8
Park Rangers-Community and Neighborhood Parks	\$ 1,957,498	\$ 1,957,498	20.1	\$ 15,000	0.1
Parks Maintenance	\$ 49,731,567	\$ 51,478,579	343.9	\$ 3,502,561	34.6
Pool Maintenance	\$ 2,617,533	\$ 2,617,533	0.9	\$ 190,958	0.9
Preserves	\$ 2,709,512	\$ 2,916,473	30.0	\$ 109,409	0.5
Recreation and Teen Centers Operated by City Staff	\$ 2,860,933	\$ 2,860,933	38.6	\$ 174,183	0.9
Recreation and Teen Centers Operated by Non-Profit Agencies	\$ 123,285	\$ 123,285	0.1	\$ 8,994	0.1
Rio Salado	\$ 1,887,190	\$ 1,887,190	16.7	\$ 137,677	0.7
Special Events	\$ 317,808	\$ 317,808	0.9	\$ 13,693	0.1
Specialized Maintenance and Skilled Trades; Forestry	\$ 5,935,284	\$ 7,475,284	57.7	\$ 404,408	5.7
Sports Complexes	\$ 4,513,482	\$ 4,513,482	36.6	\$ 329,274	1.6
Swim and Dive Teams	\$ 245,080	\$ 245,080	5.1	\$ 14,826	0.1
Swim Lessons	\$ 207,294	\$ 207,294	5.2	\$ 15,123	0.1
Tres Rios	\$ 232,881	\$ 232,881	3.0	\$ -	0.0
West Phoenix Revitalization	\$ 138,073	\$ 138,073	1.0	\$ 10,073	0.0
Youth Sports Programs	\$ 189,802	\$ 189,802	2.3	\$ -	0.0
Total	\$ 116,721,252	\$ 120,260,225	1,012.8	\$ 6,893,852	68.7

* 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	2019-20 Budget	2020-21 Prel. Budget
Number of visitors to Pueblo Grande Museum	25,000	25,000

Source of Funds

General Fund	\$ 1,364,803	\$ 1,456,183
Other Restricted	21,520	77,816
Total Net Budget	\$ 1,386,323	\$ 1,533,999
Gross Budget**	\$ 1,406,323	\$ 1,533,999

Program Positions	13.2	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: 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	2019-20 Budget	2020-21 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	\$ 769,808	\$ 842,888
Parks and Preserves	95,070	100,481
Total Net Budget	\$ 864,878	\$ 943,369
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 2,417,091	\$ 1,982,222
Other Restricted	15,000	15,000
Total Net Budget	\$ 2,432,091	\$ 1,997,222
Gross Budget** - Not Applicable		

Program Positions	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: 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	2019-20 Budget	2020-21 Prel. Budget
Annual number of league teams	800	800
Annual number of league participants	16,000	16,000
Annual League Revenue	\$360,000	\$360,000
Total number of tournaments	75	75

Source of Funds

General Fund	\$ 1,633,078	\$ 1,737,845
Other Restricted	166,965	166,965
Total Net Budget	\$ 1,800,043	\$ 1,904,810
Gross Budget** - Not Applicable		

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 77,019	\$ 77,085
Total Net Budget	\$ 77,019	\$ 77,085

Gross Budget** - Not Applicable		
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Program Positions	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	2019-20 Budget	2020-21 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	\$ 9,118,907	\$ 9,531,824
Total Net Budget	\$ 9,118,907	\$ 9,531,824
Gross Budget**	\$ 9,138,907	\$ 9,551,824

Program Positions	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

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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	2019-20 Budget	2020-21 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	\$ 529,067	\$ 488,516
Other Restricted	97,530	97,530
Total Net Budget	\$ 626,597	\$ 586,046
Gross Budget** - Not Applicable		

Program Positions	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

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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	2019-20 Budget	2020-21 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	\$ 4,768,034	\$ 5,125,069
Federal and State Grants	578,538	528,388
Other Restricted	2,575,344	2,549,941
Parks and Preserves	504,785	553,636
Hope VI		45,829
Total Net Budget	\$ 8,426,701	\$ 8,802,863
Gross Budget**	\$ 8,431,701	\$ 8,802,863

Program Positions	85.9	93.1
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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

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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	2019-20 Budget	2020-21 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	222,000	222,000
Green Fee Revenue	\$3,115,000	3,655,000
Cart Fee Revenue	\$1,112,000	1,223,500
Merchandise Sales	\$390,000	305,000
Driving Range Revenue	\$430,000	462,000

Source of Funds

Golf	\$ 5,455,845	\$ 5,603,940
General Fund	1,005,000	1,005,000
Total Net Budget	\$ 6,460,845	\$ 6,608,940

Gross Budget** - Not Applicable		
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Program Positions	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

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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	2019-20 Budget	2020-21 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	991,046	991,046

Source of Funds

General Fund	\$ 4,138,441	\$ 4,302,453
Parks and Preserves	1,819,146	1,870,576
Total Net Budget	\$ 5,957,587	\$ 6,173,029
Gross Budget** - Not Applicable		

Program Positions	47.5	47.0
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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: 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	2019-20 Budget	2020-21 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	\$ 3,542,815	\$ 4,042,731
Parks and Preserves	232,228	234,213
Total Net Budget	\$ 3,775,043	\$ 4,276,944
Gross Budget** - Not Applicable		

Program Positions	82.1	82.3
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of schools where PAC programs are provided (five of which are super-sites).	37	37
Number of participants in PAC programs.	3,000	3,000

Source of Funds

General Fund	\$ 2,127,996	\$ 2,488,581
Total Net Budget	\$ 2,127,996	\$ 2,488,581
Gross Budget** - Not Applicable		

Program Positions	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

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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	2019-20 Budget	2020-21 Prel. Budget
Number of citations issued in urban parks	90	90
Number of educational programs provided in urban parks	15	15

Source of Funds

General Fund	\$ 1,253,175	\$ 826,711
Parks and Preserves	704,323	894,278
Total Net Budget	\$ 1,957,498	\$ 1,720,989

Gross Budget** - Not Applicable		
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Program Positions	20.1	20.1
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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: 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 184 parks with 9,392 total park acreage (includes desert parks and municipal parks), 268 playground structures (158 playgrounds), 32 recreation centers, 126 tennis courts, 125 ball diamonds (baseball & softball), 122 soccer fields (practice & league), 153 basketball courts, 310 miles of bikeway, 384 permanent restroom facilities, 12 dog parks, 7 skate parks, 5 amphitheaters, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%
Park acreage maintained per FTE (includes desert parks and municipal parks)	27.3	27.3

Source of Funds

General Fund	\$ 49,011,977	\$ 47,697,475
Other Restricted	155,000	155,000
Parks and Preserves	564,590	484,728
Total Net Budget	\$ 49,731,567	\$ 48,337,203
Gross Budget**	\$ 51,478,579	\$ 49,766,642

Program Positions	343.9	341.0
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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	2019-20 Budget	2020-21 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	\$ 2,617,533	\$ 2,725,468
Total Net Budget	\$ 2,617,533	\$ 2,725,468
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 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	\$ 1,499,703	\$ 1,493,632
Parks and Preserves	1,209,809	1,318,076
Total Net Budget	\$ 2,709,512	\$ 2,811,708
Gross Budget**	\$ 2,916,473	\$ 3,041,563

Program Positions	30.0	30.5
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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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Recreation and Teen Centers Operated by Non-profit Agencies

Program Description:

Recreation and 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	2019-20 Budget	2020-21 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	\$ 123,285	\$ 107,810
Total Net Budget	\$ 123,285	\$ 107,810
Gross Budget** - Not Applicable		

Program Positions	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 and 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 192 hours per week / 9,984 hours per year.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of youth and teen participants	251,000	251,000

Source of Funds

General Fund	\$ 2,387,586	\$ 1,889,417
Parks and Preserves	423,347	398,304
Other Restricted	50,000	23,122
Total Net Budget	\$ 2,860,933	\$ 2,310,843

Gross Budget** - Not Applicable		
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Program Positions	38.6	31.4
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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

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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	2019-20 Budget	2020-21 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	\$ 1,887,190	\$ 1,861,826
Total Net Budget	\$ 1,887,190	\$ 1,861,826
Gross Budget** - Not Applicable		

Program Positions	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 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	\$ 187,691	\$ 211,030
Other Restricted	130,117	43,078
Total Net Budget	\$ 317,808	\$ 254,108
Gross Budget** - Not Applicable		

Program Positions	0.9	0.9
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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: 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	2019-20 Budget	2020-21 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	\$ 5,935,284	\$ 5,214,827
Total Net Budget	\$ 5,935,284	\$ 5,214,827
Gross Budget**	\$ 7,475,284	\$ 6,754,827

Program Positions	57.7	59.4
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of Tournaments	80	80
Annual Attendance	375,000	375,000

Source of Funds

General Fund	\$ 4,513,482	\$ 4,511,200
Total Net Budget	\$ 4,513,482	\$ 4,511,200
Gross Budget** - Not Applicable		

Program Positions	36.6	36.6
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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 and 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	2019-20 Budget	2020-21 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	\$ 203,230	\$ 203,404
Other Restricted	41,850	60,597
Total Net Budget	\$ 245,080	\$ 264,001
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 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	\$ 207,294	\$ 207,472
Total Net Budget	\$ 207,294	\$ 207,472
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Parks and Preserves	\$ 232,881	\$ 238,225
Total Net Budget	\$ 232,881	\$ 238,225
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

Source of Funds

General Fund	\$ 138,073	\$ 138,191
Total Net Budget	\$ 138,073	\$ 138,191
Gross Budget** - Not Applicable		

Program Positions	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: 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	2019-20 Budget	2020-21 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	\$ 148,599	\$ 158,715
Other Restricted	41,203	41,560
Total Net Budget	\$ 189,802	\$ 200,275

Gross Budget** - Not Applicable		
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Program Positions	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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 39,161,502	\$ 43,925,518	\$ 53,048,379	\$ 54,074,652
CONTRACTUAL SERVICES	7,775,318	7,639,443	9,987,951	10,645,954
INTERDEPARTMENTAL CHARGES AND CREDITS	3,500,128	3,290,331	6,022,395	5,090,593
SUPPLIES	1,847,896	378,579	2,156,605	1,407,396
EQUIPMENT AND MINOR IMPROVEMENTS	776,375	960,059	613,200	-
MISCELLANEOUS TRANSFERS	100,000	32,621	100,000	100,000
TOTAL	\$ 53,161,219	\$ 56,226,551	\$ 71,928,530	\$ 71,318,595
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	377.0	408.0	429.0	429.0
PART-TIME POSITIONS (FTE)	1.8	1.8	1.8	1.8
TOTAL	378.8	409.8	430.8	430.8
SOURCE OF FUNDS				
General Funds	\$ 3,533,416	\$ 3,374,923	\$ 4,333,594	\$ 4,234,445
Community Development Block Grant Funds	65,562	65,562	65,562	65,562
Development Services Funds	49,270,298	52,365,676	66,934,391	66,152,756
Other Restricted Funds	291,943	422,252	594,983	865,832
Federal and State Grants Funds	-	(1,862)	-	-
TOTAL	\$ 53,161,219	\$ 56,226,551	\$ 71,928,530	\$ 71,318,595

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Planning & Development Department

Enhancements:

- Developed, a text amendment to the Zoning Ordinance addressing multi-generational housing needs by creating new standards for private living areas in single-family homes with options to install cooking facilities.
- Holding on-going quarterly meetings with Central Arizona Homebuilders Association members to improve processes and educate stakeholders.
- Council approved the contract with Accenture to provide new planning, zoning, plan review, permitting and inspections software application (Shape PHX project) on October 16, 2019. Vendor on site in November 2019.

Priorities:

- Implement improvements including training and technology improvements, to enhance customer service while managing workload and staff turnover.
- Implement process improvements through stakeholder outreach for the solar/PV permitting process, SRP/USA Fee Title land exchanges, expansion of the Permit by Inspections program and verification of code compliance in floodplains.
- Coordinate with the community along the South-Central light rail corridor on the development of a vision for investment. The Office of Customer Advocacy will assist as construction begins.
- Finalize Shape PHX project schedule and deliverables, engage Shape PHX team and subject matter experts in requirements validation, data conversion and design/configuration efforts.

Challenges:

- Maintain service levels ensuring knowledge transfer with staffing changes.
- Encourage development while minimizing impact to established neighborhoods.
- Allow staff to Work with Shape PHX vendor while maintaining turnaround times.

Strategic Overview:

To address these priorities and challenges, PDD has initiated the following:

- Use new outreach tool “PHX Newsroom” to communicate with media and public.
- Continue updates to the Zoning Ordinance to meet the public’s growth goals.
- Work with Shape PHX vendor on comprehensive plan, organizational change management plans, create volunteer Change Advocates Team and hire a trainer.
- Update Q-matic, extend Historic Preservation counter customer service hours, and add positions to meet customers’ needs.
- Create outreach with “How-to” series of videos to educate customers to help them provide better submittals and enhance review times.
- Implement new technology including Remote Inspections to address workload demands and ensure leadership in efficient safe development processes.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	\$ 891	\$ 957	\$ 927
Zoning Administrative Adjustment Fees	858	822	825
Other	3	4	3
TOTAL GENERAL FUNDS	\$ 1,752	\$ 1,783	\$ 1,755
SPECIAL REVENUE FUNDS			
Building Permit Fees	24,894	27,172	28,075
Building Plans Review Fees	12,071	14,752	13,050
Building - Other	8,134	9,371	9,040
Miscellaneous Fees	815	897	890
Site Plan Fees	2,864	3,134	3,500
New Sign Permit Fees	862	930	980
Fire Prevention Services Fees	854	939	900
Engineering Permits	4,295	4,608	5,300
Engineering Plans Review	3,667	4,091	4,000
Other	1,388	854	807
Other Restricted	428	543	460
TOTAL SPECIAL REVENUE FUNDS	\$ 60,272	\$ 67,291	\$ 67,002
TOTAL REVENUES	\$ 62,024	\$ 69,074	\$ 68,757

Planning and Development Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	4	2
Number of Volunteer Hours	409	176

Highlights - Planning and Development

Our volunteer continues to assist with historic property research as part of the HP Office's response to citizen requests for historic property designation.

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>2019-20</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	\$ 1,208,151	\$ 1,293,379	6.0	\$ -	0.0
Backflow Prevention Program	348,054	808,054	5.5	290,743	1.5
Civil Plan Review & Inspections	12,543,095	12,952,751	72.3	3,801,459	20.0
Commercial Plan Review & Inspections	29,326,436	29,372,454	159.6	8,387,922	44.2
Current Planning	1,511,760	1,740,879	14.0	429,064	3.0
Growth and Infrastructure	890,190	890,190	5.0	-	0.0
Long Range Planning	1,679,245	1,970,454	15.0	429,064	3.0
Non Permitted Construction	1,256,287	1,256,287	7.0	363,428	2.0
Office of Customer Advocacy	1,058,707	1,159,403	8.3	436,114	2.3
Residential Plan Review & Inspections	13,943,126	13,943,126	87.8	4,615,538	24.3
Signs Plan Review and Inspections	1,931,224	1,931,224	12.5	654,171	3.5
Site Planning	6,232,255	6,295,097	37.8	1,984,318	10.5
Total	\$ 71,928,530	\$ 73,613,298	430.8	\$ 21,391,821	114.3

* 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:

Designation of properties to the Phoenix Historic Property Register. Design Review of exterior work requiring building permits. Consultation for federally-funded projects or projects on federal land per Section 106. Implementation of incentive programs for rehabilitation projects. Review and issue permits for demolition of older properties not designated on the Phoenix Historic Property Register. Work with the Historic Preservation Commission to implement Preserve Historic PHX.

Performance Measures	2019-20 Budget	2020-21 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	\$ 1,208,151	\$ 1,103,574
Total Net Budget	\$ 1,208,151	\$ 1,103,574
Gross Budget**	\$ 1,293,379	\$ 1,164,930

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Number of Backflow Surveys conducted	40,000	40,000
Number of Test Reports entered into Backflow system	18,000	18,500

Source of Funds

Development Services	\$ 348,054	\$ 279,586
Total Net Budget	\$ 348,054	\$ 279,586
Gross Budget**	\$ 808,054	\$ 775,586

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Average number of days to complete initial review of Major Civil plans	25	28
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	40,000	40,000

Source of Funds

Development Services	\$ 12,543,095	\$ 13,208,425
Total Net Budget	\$ 12,543,095	\$ 13,208,425
Gross Budget**	\$ 12,952,751	\$ 13,558,561

Program Positions	72.3	75.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	45	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	\$ 29,326,436	\$ 28,586,614
Total Net Budget	\$ 29,326,436	\$ 28,586,614
Gross Budget**	\$ 29,372,454	\$ 28,622,878

Program Positions	159.6	158.3
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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: 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	2019-20 Budget	2020-21 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	\$ 1,511,760	\$ 1,622,822
Total Net Budget	\$ 1,511,760	\$ 1,622,822
Gross Budget**	\$ 1,740,879	\$ 1,851,941

Program Positions	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.

*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: 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	2019-20 Budget	2020-21 Prel. Budget
Annual number of impact fees calculated for multifamily and commercial permits	180	220
Percent of permits with impact fee estimates entered into system within two business days of submittal	90%	90%

Source of Funds

Other Restricted	\$ 594,983	\$ 865,832
Development Services	295,207	350,307
Total Net Budget	\$ 890,190	\$ 1,216,139
Gross Budget** - Not Applicable		

Program Positions	5.0	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.

*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	2019-20 Budget	2020-21 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	\$ 1,613,683	\$ 1,508,049
Community Development Block Grants	65,562	65,562
Total Net Budget	\$ 1,679,245	\$ 1,573,611
Gross Budget**	\$ 1,970,454	\$ 1,869,161

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Number of Non-permitted Construction investigations	1,100	1,300
Voluntary rate of compliance	85%	80%

Source of Funds

Development Services	\$ 1,256,287	\$ 1,120,612
Total Net Budget	\$ 1,256,287	\$ 1,120,612
Gross Budget** - Not Applicable		

Program Positions	7.0	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Number of Adaptive Reuse Projects completed	25	32
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

Source of Funds

Development Services	\$ 1,058,707	\$ 1,019,794
Total Net Budget	\$ 1,058,707	\$ 1,019,794
Gross Budget**	\$ 1,159,403	\$ 1,164,069

Program Positions	8.3	8.3
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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: 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	2019-20 Budget	2020-21 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	17,000
Average wait time (minutes) for Residential Counter customers	20	20
Number of Residential inspections completed	75,000	85,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	95%

Source of Funds

Development Services	\$ 13,943,126	\$ 13,725,873
Total Net Budget	\$ 13,943,126	\$ 13,725,873
Gross Budget**	\$ 13,943,126	\$ 13,802,329

Program Positions	87.8	86.5
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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: 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	2019-20 Budget	2020-21 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	\$ 1,931,224	\$ 1,677,436
Total Net Budget	\$ 1,931,224	\$ 1,677,436
Gross Budget** - Not Applicable		

Program Positions	12.5	12.5
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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: 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 freeway corridors.

Performance Measures	2019-20 Budget	2020-21 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	\$ 6,232,255	\$ 6,184,109
Total Net Budget	\$ 6,232,255	\$ 6,184,109
Gross Budget**	\$ 6,295,097	\$ 6,184,109

Program Positions	37.8	37.7
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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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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	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 39,465,363	\$ 40,789,189	\$ 45,511,672	\$ 46,501,654
CONTRACTUAL SERVICES	41,977,567	49,858,037	46,381,912	44,969,141
INTERDEPARTMENTAL CHARGES AND CREDITS	(100,525,693)	(105,785,814)	(108,173,770)	(104,753,692)
SUPPLIES	29,748,487	30,100,527	32,378,261	30,862,641
EQUIPMENT AND MINOR IMPROVEMENTS	1,653,485	1,856,277	2,727,610	759,118
MISCELLANEOUS TRANSFERS	(90,945)	(296,424)	701,616	134,561
TOTAL	\$ 12,228,264	\$ 16,521,792	\$ 19,527,301	\$ 18,473,423

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	394.0	399.0	422.0	424.0
PART-TIME POSITIONS (FTE)	0.5	0.5	1.0	1.0
TOTAL	394.5	399.5	423.0	425.0

SOURCE OF FUNDS

General Funds	\$ 12,187,854	\$ 16,267,308	\$ 18,474,891	\$ 17,518,102
Federal and State Grants Funds	8,130	106,725	237,955	237,955
Other Restricted Funds	32,280	147,759	814,455	717,366
TOTAL	\$ 12,228,264	\$ 16,521,792	\$ 19,527,301	\$ 18,473,423

1Department 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.

FY2020-21 Inventory of Programs Status Overview Public Works Department

Enhancements:

- Present options for solid waste service levels and rates by working with the City Council, City Manager, Solid Waste Rate Advisory Committee, and the community.
- 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 Zero Waste Team and Reimagine Phoenix Programs, and improve processing and recycling of solid waste materials with upgraded recycling equipment.

Priorities:

- Establish rates for solid waste that provide the necessary revenues to meet the increasing demand for core services and diversion goals.
- Implement a citywide asset management system to develop a comprehensive program for preventative maintenance of infrastructure assets.
- Achieve 40% waste diversion at the transfer stations, compost facility and material recycling facilities by 2020.

Challenges:

- Meet the increasing demand for service due to citywide residential growth and continue providing current service levels despite rising fleet maintenance costs due to aging fleet and declining revenue.
- Evaluate critical assets and equipment for facilities management and alarm services to prioritize aging infrastructure in need of repair and replacement.
- Respond to changes in the recycling commodities market by improving sorting and recovery of valuable materials and reducing contamination while ensuring the best revenue return for the City.

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, the sale of Fuel Renewable Identification Numbers, and the interest earnings on the fund balance for the Public Works Fleet Costs and Infrastructure Fund.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rentals	\$ 133	\$ 134	\$ 132
Other	420	166	191
TOTAL GENERAL FUNDS	\$ 553	\$ 300	\$ 323
SPECIAL REVENUE FUNDS			
Grants	-	541	238
Other Restricted	966	1,002	1,128
TOTAL SPECIAL REVENUE FUNDS	\$ 966	\$ 1,543	\$ 1,366
TOTAL REVENUES	\$ 1,519	\$ 1,843	\$ 1,689

Public Works Department/Keep Phoenix Beautiful – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	1,888	597
Number of Volunteer Hours	6,861	2,181

City Hall Connectors

City hall Connectors program. Greeting citizens as they enter the City Hall Building, 8am-11am M-Th when they do volunteer.

Public Works/Keep Phoenix Beautiful Highlights

KPB is continuing its monthly garden projects, including the Mountain View Park Community Garden, hosting the City-sponsored “I Recycle Phoenix Festival” four times per year, Household Hazardous Waste Collection Events, among other projects.

KPB was honored to be involved with the Sikh Tree Planting Initiative. Our organization worked with Neighborhood Services to organize a tree planting event in the Broadway Heritage Neighborhood area. We had 30 volunteers from Henlsey company participate planting over 100 trees in the community.

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>2019-20</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	\$ 11,778,214	\$ 39,303,949	97.5	\$ 2,837,377	14.6
Property Management Services	\$ 296,107	\$ 8,962,981	30.9	\$ 2,837,377	14.6
Energy Project Management Program	\$ 602,649	\$ 1,903,999	2.0	\$ 126,106	0.6
Alarms / Security Systems Support	\$ 484,077	\$ 6,933,058	10.0	\$ 504,423	2.6
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,425,173	\$ 2,425,173	19.8	\$ 2,030,527	10.1
Equipment Maintenance Repair and Related Parts Service Support	\$ 56,611	\$ 51,984,456	244.8	\$ 3,722,633	18.5
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 534,422	\$ 18,026,783	13.0	\$ 1,015,264	4.9
Environmental Services	\$ 40,443	\$ 40,443	0.0	\$ -	0.0
Animal Control Contract	\$ 2,702,410	\$ 2,702,410	0.0	\$ -	0.0
Floodplain Management	\$ 607,195	\$ 607,195	5.0	\$ -	0.0
Total	\$ 19,527,301	\$ 132,890,448	423.0	\$ 13,073,706	66.0

* 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	2019-20 Budget	2020-21 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	\$ 484,077	(\$ 358,866)
Total Net Budget	\$ 484,077	(\$ 358,866)
Gross Budget**	\$ 6,933,058	\$ 7,794,636

Program Positions	10.0	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.

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	2019-20 Budget	2020 - 21 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	\$ 2,702,410	\$ 2,783,482
Total Net Budget	\$ 2,702,410	\$ 2,783,482
Gross Budget** - Not Applicable	\$ 2,702,410	\$ 2,783,482

Program Positions	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	2019-20 Budget	2020-21 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	\$ 234,694	\$ 250,089
Federal and State Grants	237,955	237,955
Other Restricted	130,000	72,744
Total Net Budget	\$ 602,649	\$ 560,788
Gross Budget**	\$ 1,903,999	\$ 2,028,038

Program Positions	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. Program completed FY2019-20.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done.	80%	

Source of Funds

Other Restricted	\$ 40,443	\$ 0
Total Net Budget	\$ 40,443	\$ 0
Gross Budget** - Not Applicable	\$ 40,443	\$ 0

Program Positions	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: Infrastructure*

Program Name: Equipment Maintenance Repair and Auto Store Parts 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	2019-20 Budget	2020-21 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	\$ 56,611	(\$ 2,170,655)
Total Net Budget	\$ 56,611	(\$ 2,170,655)
Gross Budget**	\$ 51,984,456	\$ 51,753,585

Program Positions	244.8	244.0
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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: 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	2019-20 Budget	2020-21 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	\$ 11,778,214	\$ 14,135,436
Total Net Budget	\$ 11,778,214	\$ 14,135,436
Gross Budget**	\$ 39,303,949	\$ 39,589,658

Program Positions	97.5	96.8
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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: 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	2019-20 Budget	2020-21 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	\$ 2,425,173	\$ 2,545,004
Total Net Budget	\$ 2,425,173	\$ 2,545,004
Gross Budget** - Not Applicable	\$ 2,425,173	\$ 2,545,004

Program Positions	19.8	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	25	25
Complete Local Drainage Studies annually to address flooding and drainage complaints.	10	10

Source of Funds

General Fund	\$ 607,195	\$ 607,089
Total Net Budget	\$ 607,195	\$ 607,089
Gross Budget**	\$ 607,195	\$ 607,089

Program Positions	5.0	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	2019-20 Budget	2020-21 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%
Percentage of alternative fuel used compared to traditional petroleum-based fuels.	>50%	>50%

Source of Funds

General Fund	\$ 534,422	\$ 301,639
Total Net Budget	\$ 534,422	\$ 301,639
Gross Budget**	\$ 18,026,783	\$ 16,006,596

Program Positions	13.0	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.

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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, Major and Minor Maintenance Programs), asset management, event management, and coordination of facility maintenance and repairs.

Performance Measures	2019-20 Budget	2020-21 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	(\$ 347,906)	(\$ 575,116)
Other Restricted	644,012	644,622
Total Net Budget	\$ 296,106	\$ 69,506
Gross Budget**	\$ 8,962,981	\$ 7,828,332

Program Positions	30.9	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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 11,579,614	\$ 11,886,447	\$ 13,407,669	\$ 15,017,568
CONTRACTUAL SERVICES	202,016,092	211,708,178	223,190,105	232,660,847
INTERDEPARTMENTAL CHARGES AND CREDITS	11,643,241	13,599,214	13,901,304	14,238,561
SUPPLIES	13,886,212	13,321,801	18,689,110	18,068,735
EQUIPMENT AND MINOR IMPROVEMENTS	302,416	112,249	237,500	-
MISCELLANEOUS TRANSFERS	24,980	-	417,962	-
TOTAL	\$ 239,452,555	\$ 250,627,889	\$ 269,843,650	\$ 279,985,711
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	113.0	115.0	115.0	120.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	113.5	115.0	115.0	120.0
SOURCE OF FUNDS				
Transit 2000 Funds	\$ (303,546)	\$ -	\$ -	\$ -
Transportation 2050 Funds	191,986,993	198,088,434	220,287,136	229,009,692
General Funds	1,622,551	1,791,040	1,640,487	1,786,155
Federal Transit Authority Funds	13,185,182	16,902,149	12,266,442	11,600,168
Other Restricted	1,256,249	1,214,621	1,386,358	1,390,286
Regional Transit Funds	31,705,126	32,631,645	34,263,227	36,199,410
TOTAL	\$ 239,452,555	\$ 250,627,889	\$ 269,843,650	\$ 279,985,711

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Public Transit Department

Enhancements:

- Public Transit expects to issue and award four major contracts by June 30, 2020: Implementation of a regional fare collection system (\$56M); contracted services for the operation of bus service out of the North/South facilities (\$800M); contracted services for the maintenance of 18 transit facilities (\$15M); contracted services for the bus Operations Control Center (\$14M).
- On April 25, 2019 the new 50th Street Light Rail station opened, serving local businesses and providing added convenience for people with disabilities traveling from across the Valley to access independent lifestyle resources.
- Continue the development of a comprehensive subrecipient monitoring program to fulfill PTD's federal compliance responsibilities and address deficiencies noted in the 2018 Federal Transit Administration (FTA) Triennial Review.

Priorities:

- Finalize the Central Station redevelopment agreement and site lease. Current schedule has the site closed by June 2020 with construction beginning soon after. Customer service will move to 302 N. 1st Avenue during construction.
- Complete all civil (sub-surface utilities and roadway) work for the Downtown Hub portion of the South Central Extension/Downtown Hub project in advance of the 2023 Superbowl. Complete final design work and begin construction activities for the Northwest Extension Phase II.
- Work towards receiving Full Funding Grant Agreements from the FTA for the South Central Extension/ Downtown Hub and the Northwest Extension Phase II.

Challenges:

- Downtown development and light rail-related construction impacts will present major traffic and bus routing challenges beginning in CY2020. Local, circulator, and commuter service disruptions will create customer service impacts with increased travel times and bus stop relocations throughout the city's core.
- Work with Valley Metro to establish and implement a comprehensive early action business assistance program for all upcoming light rail projects.
- Ensure that all stakeholders are engaged and informed as the selection of Bus Rapid Transit corridors for the foundation network are established.

Strategic Overview:

- Focus staff resources on managing and coordinating light rail construction impacts, Central Station Redevelopment, new regional fare collection system improvements, managing and expanding our designated recipient role in the region, and filling vacant federal compliance oversight positions.
- Work with the Citizens Transportation Commission, the Transportation, Infrastructure & Innovation Subcommittee, and City Council to continue implementing the Transportation 2050 plan.
- Work with Valley Metro to meet the financing needs and planning, design, and construction milestones for all light rail projects.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Transit 2000	\$ -	\$ 8	\$ -
Transportation 2050	\$ 234,242	\$ 257,634	\$ 262,548
Regional Transit	38,695	41,222	40,580
Grants	13,192	15,905	111,362
Other Restricted	1,408	999	1,372
TOTAL SPECIAL REVENUE FUNDS	\$ 287,537	\$ 315,768	\$ 415,862
TOTAL REVENUES	\$ 287,537	\$ 315,768	\$ 415,862

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>2019-20</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	\$ 884,074	\$ 884,074	9.3	\$ 59,000	0.3
Dial-A-Ride	\$ 19,096,890	\$ 19,096,890	4.6	\$ 519,729	2.5
Facility Construction and Maintenance	\$ 9,682,300	\$ 9,682,300	17.4	\$ 263,508	1.4
Federal Grants Administration and Oversight	\$ 887,403	\$ 990,403	8.1	\$ 24,151	4.1
Light Rail	\$ 46,909,751	\$ 46,909,751	9.5	\$ 1,276,667	5.6
Local Fixed Route Bus Service	\$ 176,369,780	\$ 176,369,780	42.4	\$ 4,799,974	15.5
Neighborhood Circulator Service	\$ 3,295,753	\$ 3,295,753	1.5	\$ 89,695	0.4
RAPID Bus Service	\$ 5,067,050	\$ 5,067,050	1.7	\$ 137,902	0.6
Regional Fare Media Programs	\$ 1,886,375	\$ 1,886,375	13.1	\$ 16,399	1.1
Regional Fixed Route Support	\$ 2,796,785	\$ 2,796,785	7.0	\$ 79,875	2.1
Senior Center Transportation	\$ 1,686,383	\$ 1,686,383	0.2	\$ 45,896	0.2
Special Transportation Services	\$ 1,281,106	\$ 1,281,106	0.2	\$ 31,106	0.2
Total	\$ 269,843,650	\$ 269,946,650	115.0	\$ 7,343,902	34.0

* 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 \$1.05M in fare media sales to transit riders.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Transportation 2050	\$ 884,074	\$ 852,660
Total Net Budget	\$ 884,074	\$ 852,660
Gross Budget** - Not Applicable		

Program Positions	9.3	7.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average weekday ridership for Dial-a-Ride	1,100	1,100
Passengers per mile for Dial-Ride service	0.085	0.086

Source of Funds

Regional Transit	\$ 16,303,406	\$ 16,792,148
Transportation 2050	2,793,484	3,122,210
Total Net Budget	\$ 19,096,890	\$ 19,914,358
Gross Budget** - Not Applicable		

Program Positions	4.6	3.8
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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 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	2019-20 Budget	2020-21 Prel. Budget
Upgrade existing bus stops with shade structures	80	80

Source of Funds

Transportation 2050	\$ 8,295,942	\$ 9,552,998
Other Restricted	1,386,358	1,390,286
Total Net Budget	\$ 9,682,300	\$ 10,943,284
Gross Budget** - Not Applicable		

Program Positions	17.4	16.0
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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 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Transportation 2050	\$ 887,403	\$ 1,528,355
Total Net Budget	\$ 887,403	\$ 1,528,355
Gross Budget**	\$ 990,403	\$ 1,531,355

Program Positions	8.1	10.1
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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 28-mile METRO light rail system, 16.5 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 Gilbert Road 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	2019-20 Budget	2020-21 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	61,800	60,700
Cost recovery from operating revenue	26.59%	23.78%

Source of Funds

Transportation 2050	\$ 46,909,751	\$ 48,536,107
Total Net Budget	\$ 46,909,751	\$ 48,536,107
Gross Budget** - Not Applicable		

Program Positions	9.5	11.3
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	103,000	102,000
Passengers per revenue mile for bus service	2.1	1.9
Cost recovery from Operating Revenue	21%	19%

Source of Funds

Transportation 2050	\$ 146,986,592	\$ 150,677,177
Regional Transit	17,959,821	19,407,262
Federal and State Grants	11,423,367	10,770,629
Total Net Budget	\$ 176,369,780	\$ 180,855,068
Gross Budget** - Not Applicable		

Program Positions	42.4	46.5
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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: 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	2019-20 Budget	2020-21 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	\$ 3,030,868	\$ 3,204,738
Federal and State Grants	264,885	257,404
Total Net Budget	\$ 3,295,753	\$ 3,462,142
Gross Budget** - Not Applicable		

Program Positions	1.5	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: 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	2019-20 Budget	2020-21 Prel. Budget
Projected on-time performance for bus service	93%	93%
Passengers per revenue mile for bus service	1.2	1.1
Cost Recovery from Operating Revenue	19%	20%

Source of Funds

Transportation 2050	\$ 4,738,860	\$ 5,086,999
Federal and State Grants	328,190	322,135
Total Net Budget	\$ 5,067,050	\$ 5,409,134
Gross Budget** - Not Applicable		

Program Positions	1.7	1.4
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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: 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 3,000 customers participating in the regional fare media programs, generating annual revenue of \$20 million.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Transportation 2050	\$ 1,886,375	\$ 1,947,658

Total Net Budget	\$ 1,886,375	\$ 1,947,658
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Gross Budget** - Not Applicable		
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Program Positions	13.1	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: Public Transit

Strategic Plan Area: Technology*

Program Name: Regional Fixed Route Support

Program Description:

Provides regional transit service support, including scheduling activities, HASTUS, 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 CAD/AVL 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	2019-20 Budget	2020-21 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
Clever Devices - CAD/AVL uptime	95%	99%
Fare Collections System (FCS) uptime	99.9%	99.9%

Source of Funds

Transportation 2050	\$ 2,796,785	\$ 3,236,657
Total Net Budget	\$ 2,796,785	\$ 3,236,657
Gross Budget** - Not Applicable		

Program Positions	7.0	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: 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	2019-20 Budget	2020-21 Prel. Budget
Total Senior Center Shuttle trips	87,122	89,800
Senior Center Group trip passengers	12,160	12,100

Source of Funds

General Fund	\$ 1,640,487	\$ 1,786,155
Transportation 2050	45,896	42,660
Total Net Budget	\$ 1,686,383	\$ 1,828,815
Gross Budget** - Not Applicable		

Program Positions	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.

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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 medical or employment 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	2019-20 Budget	2020-21 Prel. Budget
Total Repetitive Medical & Employment Transportation trips	30,000	31,400
Total ADA & Senior Ride trips	32,500	33,700

Source of Funds

Transportation 2050	\$ 1,031,106	\$ 1,221,473
Federal and State Grants	250,000	250,000
Total Net Budget	\$ 1,281,106	\$ 1,471,473
Gross Budget** - Not Applicable		

Program Positions	0.2	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.

*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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 60,794,024	\$ 62,063,173	\$ 73,564,276	\$ 72,643,349
CONTRACTUAL SERVICES	29,117,648	29,552,354	37,784,762	41,098,438
INTERDEPARTMENTAL CHARGES AND CREDITS	(27,076,779)	(32,042,867)	(27,146,134)	(31,658,523)
SUPPLIES	10,697,140	12,211,724	13,083,156	14,916,833
EQUIPMENT AND MINOR IMPROVEMENTS	6,961,940	9,581,867	8,172,350	163,317
MISCELLANEOUS TRANSFERS	-	(599,943)	66,913	66,913
TOTAL	\$ 80,493,973	\$ 80,766,308	\$ 105,525,323	\$ 97,230,327
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	644.0	683.0	722.0	722.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	644.0	683.0	722.0	722.0
SOURCE OF FUNDS				
General Funds	\$ 12,740,145	\$ 16,546,074	\$ 18,946,803	\$ 18,818,113
Arizona Highway Users Funds	62,378,514	61,791,133	82,590,027	74,666,644
Federal and State Grant Funds	16,914	26,981	27,000	72,000
Capital Construction Funds	129,942	97,235	89,405	97,235
Cable Television Funds	2,002,811	-	-	-
Transportation Tax 2050 Funds	-	-	426,688	351,925
Other Restricted Funds	3,225,647	2,304,885	3,445,400	3,224,410
TOTAL	\$ 80,493,973	\$ 80,766,308	\$ 105,525,323	\$ 97,230,327

¹Department 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.

FY20-21 Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- Accelerated Pavement Maintenance Program – Crews paved 195 local street miles, 61 arterial and major street miles, 120 local street miles and 35 arterial and major street miles. 5,650 new wheelchair accessible sidewalk ramps were installed.
- New Signals – Fifteen new traffic signals and 25 new pedestrian crossing signals (HAWKS) will be complete in FY2019-20. Fifteen new traffic signals and 20 new pedestrian crossing signals (HAWKS) are planned for FY2020-21.
- Grand Canalscape Project – Completion of a nearly 12-mile continuous trail system along the Grand Canal from I-17 to the Phoenix/Tempe border that includes 18 new street crossings, 17 neighborhood connections, continuous lighting, landscaping and public art elements.

Priorities:

- Pedestrian Safety – The Office of Pedestrian Safety will focus on seeking additional funding through grant opportunities, increased educational outreach and work with outside agencies to develop mitigation strategies to reduce pedestrian fatalities.
- Small Business Enterprise (SBE) Program – The Program provides small business enterprises with opportunities to participate in City construction and purchasing. The Program is scheduled to sunset in June 2020; staff are working to extend it through June 2025 and expand it to include Technical Registrants (engineers and architects).
- Asset Management System – Staff will continue to identify and procure an asset management system and develop a comprehensive inventory.

Challenges:

- 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.
- Curb Management – With the increasing demand for curb space, it is becoming a challenge to balance the needs for all roadway users to provide a safe, efficient, and effective transportation system that moves vehicles and freight and accommodates transit, rideshare companies, deliveries, parking, pedestrians, and bicycles/scooters.
- Downtown Construction – Due to the large amount of current and planned construction in the downtown area, coordination with various entities on right-of-way restrictions and closures without impacting their ability to deliver their projects on time and minimizing the impact to the traveling public is becoming increasingly difficult.

Strategic Overview:

- Staff will continue to engage with the community to solicit input and collaborate on solutions. 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Utility Ordinance Inspection	\$ 1,287	\$ 1,683	\$ 1,000
Fiber Optics Right of Way Fees	1,848	2,123	1,800
Revocable Permits	131	187	116
Pavement Cuts	13	-	-
Right-of-Way Fee	378	518	368
Other	2,206	1,986	1,502
Parking Meter Revenue	3,761	3,880	3,800
TOTAL GENERAL FUNDS	\$ 9,624	\$ 10,377	\$ 8,586
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	132,738	140,794	145,919
Capital Construction	9,833	9,207	8,837
Transportation 2050	30,169	33,672	35,127
Grants	25	30	27
Other Restricted	105	1,541	920
TOTAL SPECIAL REVENUE FUNDS	\$ 172,870	\$ 185,244	\$ 190,830
TOTAL REVENUES	\$ 182,494	\$ 195,621	\$ 199,416

Streets Department

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	15,480	8,422
Number of Volunteer Hours	32,199	16,904

Streets Highlights

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 December 31, 2019, the Adopt-A-Street program had 430 active groups of volunteers consisting of an average of 10 persons per group. Among these groups are school organizations, local businesses, community groups and individuals who are all striving to make Phoenix better.

The Streets Department continues to host employee volunteer events. This reporting period the Director's Office led a volunteer project at Ronald McDonald House Charities. Eleven Streets Department volunteers contributed 33 hours of service to the organization.

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	2019-20		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Bridge and Dam Program	\$ 500,838	\$ 500,838	2.2	\$ 25,943	0.2
Central Records	\$ 78,802	\$ 755,144	5.5	\$ 91,816	0.5
City Engineer Support	\$ 99,964	\$ 530,029	3.3	\$ 55,089	0.3
Design & Construction Procurement	\$ 45,823	\$ 2,395,823	16.5	\$ 275,448	1.5
Development Coordination	\$ 1,090,436	\$ 1,404,464	9.2	\$ 219,729	1.2
Environmental Services	\$ 47,615	\$ 1,112,615	5.5	\$ 91,816	0.5
Freeway Coordination	\$ 126,353	\$ 487,139	2.2	\$ 23,107	0.2
Geographic Technology Services	\$ (136,092)	\$ 971,466	6.8	\$ 73,134	0.5
Labor Compliance Program	\$ (83,467)	\$ 486,533	3.3	\$ 55,089	0.3
Landscape Management	\$ 8,425,270	\$ 8,446,270	6.5	\$ 77,828	0.5
Materials Lab	\$ 27,782	\$ 3,087,782	13.2	\$ 397,996	2.2
Municipal Facility Design & Construction	\$ 31,397	\$ 2,027,614	11.0	\$ 183,632	1.0
On-Street Parking Program	\$ 1,495,010	\$ 1,495,010	7.0	\$ 113,938	0.8
Right-of-Way Management	\$ 1,662,941	\$ 2,174,707	15.9	\$ 194,737	1.2
Sign Fabrication & Installation	\$ 3,098,988	\$ 3,924,858	29.6	\$ 567,346	5.6
Storm Water GIS	\$ 860,470	\$ 860,470	5.7	\$ 61,581	0.4
Storm Water Maintenance	\$ 2,741,107	\$ 2,741,107	5.6	\$ 86,147	0.6
Street Cleaning	\$ 8,518,783	\$ 8,769,783	56.7	\$ 878,701	5.7
Street Lighting	\$ 11,112,419	\$ 11,112,419	0.0	\$ -	0.0
Street Maintenance	\$ 32,732,821	\$ 36,052,796	235.9	\$ 3,652,637	23.8
Street Marking & Striping	\$ 4,678,736	\$ 5,951,952	45.6	\$ 874,660	8.6
Survey	\$ 252,019	\$ 2,427,019	18.0	\$ 542,721	3.0
Traffic Count Shop	\$ 384,854	\$ 384,854	3.5	\$ 56,969	0.4
Traffic Operations - Investigative Services	\$ 965,431	\$ 969,431	7.9	\$ 127,388	0.9
Traffic Safety & Neighborhood Traffic	\$ 1,016,305	\$ 1,016,305	6.7	\$ 109,190	0.7
Traffic Signal & Transportation Administration	\$ 883,218	\$ 2,103,218	13.5	\$ 226,835	1.5
Traffic Signal Shop	\$ 17,654,596	\$ 26,774,596	87.5	\$ 1,474,425	9.5
Transportation & Drainage Design & Construction	\$ (4,229)	\$ 7,508,410	46.2	\$ 1,098,645	6.2
Transportation Planning	\$ 1,012,230	\$ 1,116,230	6.9	\$ 164,797	0.9
Utility Coordination & Inspection	\$ 6,204,903	\$ 6,582,903	45.6	\$ 559,870	3.6
Total	\$ 105,525,323	\$ 144,171,785	723.0	\$ 12,361,214	82.3

* 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	2019-20 Budget	2020-21 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	\$ 500,838	\$ 537,027
Total Net Budget	\$ 500,838	\$ 537,027
Gross Budget** - Not Applicable		

Program Positions	2.2	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: 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	2019-20 Budget	2020-21 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	\$ 78,802	(\$ 106,991)
Total Net Budget	\$ 78,802	(\$ 106,991)
Gross Budget**	\$ 755,144	\$ 743,226

Program Positions	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: 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, \$6.6 billion Capital Improvement Program (CIP).

Performance Measures	2019-20 Budget	2020-21 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	\$ 99,964	\$ 67,529
Total Net Budget	\$ 99,964	\$ 67,529
Gross Budget**	\$ 530,029	\$ 493,062

Program Positions	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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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	2019-20 Budget	2020-21 Prel. Budget
Number of professional registrant services contracts executed	50	50
Number of construction services contracts executed	30	30

Source of Funds

General Fund	\$ 45,823	\$ 15,964
Total Net Budget	\$ 45,823	\$ 15,964
Gross Budget**	\$ 2,395,823	\$ 2,465,964

Program Positions	16.5	16.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 193,145	\$ 183,356
Capital Construction	947	977
Transportation 2050	4,522	3,536
Arizona Highway User Revenue	891,822	961,754
Total Net Budget	\$ 1,090,436	\$ 1,149,623
Gross Budget**	\$ 1,404,464	\$ 1,287,623

Program Positions	9.2	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.

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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 citywide 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	75%	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	\$ 47,615	(\$ 4,483)
Total Net Budget	\$ 47,615	(\$ 4,483)
Gross Budget**	\$ 1,112,615	\$ 1,015,517

Program Positions	5.5	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.

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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 Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	12

Source of Funds

General Fund	\$ 35,117	\$ 67,431
Capital Construction	172	359
Transportation 2050	822	1,300
Arizona Highway User Revenue	90,242	172,471
Total Net Budget	\$ 126,353	\$ 241,561
Gross Budget**	\$ 487,139	\$ 473,533

Program Positions	2.2	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: 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	2019-20 Budget	2020-21 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	\$ 133,598	\$ 140,288
Capital Construction	655	747
Transportation 2050	3,128	2,705
Arizona Highway User Revenue	(273,473)	(251,821)
Total Net Budget	(\$ 136,092)	(\$ 108,081)
Gross Budget**	\$ 971,466	\$ 985,174

Program Positions	6.8	6.8
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of federal projects administered through LCP Tracker system.	20	20
Number of weekly certified payroll reports collected, reviewed, and validated.	1,088	1,088
Number of prime contractors and subcontractors utilized.	200	200

Source of Funds

General Fund	(\$ 83,467)	(\$ 128,493)
Total Net Budget	(\$ 83,467)	(\$ 128,493)
Gross Budget**	\$ 486,533	\$ 471,507

Program Positions	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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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 four times per year on landscaping within the arterial street network. Maintenance along freeway corridors performed monthly.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Graffiti removal. Target is 100% to be addressed within three working days from initial request	90%	90%
Citywide landscape maintenance cycles completed four times per year	4	4
Freeway landscape maintenance completed 12 times per year	12	12

Source of Funds

General Fund	\$ 2,519,548	\$ 2,533,974
Capital Construction	5,698	6,265
Transportation 2050	27,193	22,676
Arizona Highway User Revenue	5,872,831	5,674,383
Total Net Budget	\$ 8,425,270	\$ 8,237,298
Gross Budget**	\$ 8,446,270	\$ 8,258,298

Program Positions	6.5	6.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	\$ 424,638	\$ 442,560
Capital Construction	2,083	2,358
Transportation 2050	9,941	8,534
Arizona Highway User Revenue	(408,880)	(1,045,565)
Total Net Budget	\$ 27,782	(\$ 592,113)
Gross Budget**	\$ 3,087,782	\$ 3,107,887

Program Positions	13.2	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.

**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: Municipal Facility Design & Construction

Program Description:

Provides project management for design and construction management for capital improvement and operation and maintenance projects for departments throughout the City.

Performance Measures	2019-20 Budget	2020-21 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	\$ 31,397	\$ 186,397
Total Net Budget	\$ 31,397	\$ 186,397
Gross Budget**	\$ 2,027,614	\$ 2,086,397

Program Positions	11.0	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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: On-Street Parking Program

Program Description:

Promotes turnover parking 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	2019-20 Budget	2020-21 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	\$ 205,665	\$ 183,799
Capital Construction	1,009	979
Transportation 2050	4,815	3,544
Arizona Highway User Revenue	1,283,521	1,101,912
Total Net Budget	\$ 1,495,010	\$ 1,290,234

Gross Budget** - Not Applicable		
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Program Positions	7.0	7.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds

General Fund	\$ 299,070	\$ 320,425
Capital Construction	1,467	1,707
Transportation 2050	7,002	6,179
Arizona Highway User Revenue	1,355,402	1,463,880
Total Net Budget	\$ 1,662,941	\$ 1,792,191
Gross Budget**	\$ 2,174,707	\$ 2,250,191

Program Positions	15.9	16.0
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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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Sign Fabrication and Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	\$ 539,754	\$ 574,750
Capital Construction	2,648	3,062
Transportation 2050	12,636	11,083
Arizona Highway User Revenue	2,543,950	2,314,796
Total Net Budget	\$ 3,098,988	\$ 2,903,691
Gross Budget**	\$ 3,924,858	\$ 4,036,190

Program Positions	29.6	29.8
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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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Storm Water GIS

Program Description:

Monitor and ensure compliance with the geographic information system (GIS) 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 to data and conducting a study for future requirements from ADEQ.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percentage of customer map and data requests completed within five 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	\$ 155,311	\$ 101,184
Other Restricted	705,159	771,496
Total Net Budget	\$ 860,470	\$ 872,680
Gross Budget** - Not Applicable		

Program Positions	5.7	5.7
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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: Storm Water Maintenance

Program Description:

Oversee and coordinate wash maintenance and other activities to keep debris from entering the storm drain system.

Performance Measures	2019-20 Budget	2020-21 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	\$ 52,866	\$ 37,879
Other Restricted	2,688,241	2,402,914
Total Net Budget	\$ 2,741,107	\$ 2,440,793
Gross Budget** - Not Applicable		

Program Positions	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2019-20 Budget	2020-21 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	\$ 1,206,038	\$ 1,184,865
Capital Construction	5,916	6,312
Transportation 2050	28,235	22,847
Arizona Highway User Revenue	7,278,594	6,886,713
Total Net Budget	\$ 8,518,783	\$ 8,100,737
Gross Budget**	\$ 8,769,783	\$ 8,320,737

Program Positions	56.7	56.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of days to review and respond to street light requests (target is five working days)	5	5

Source of Funds

General Fund	\$ 1,528,202	\$ 1,403,988
Capital Construction	7,496	7,480
Transportation 2050	35,777	27,072
Arizona Highway User Revenue	9,540,944	8,420,990
Total Net Budget	\$ 11,112,419	\$ 9,859,530

Gross Budget** - Not Applicable		
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Program Positions	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: 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	2019-20 Budget	2020-21 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	\$ 3,600,051	\$ 3,141,252
Capital Construction	24,322	23,970
Transportation 2050	116,073	86,757
Arizona Highway User Revenue	28,992,375	24,720,458
Total Net Budget	\$ 32,732,821	\$ 27,972,437
Gross Budget**	\$ 36,052,796	\$ 31,596,085

Program Positions	235.9	235.9
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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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Marking and Striping

Program Description:

Produce, install, and maintain road markings in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

General Fund	\$ 818,524	\$ 969,311
Capital Construction	4,015	5,164
Transportation 2050	19,163	18,691
Arizona Highway User Revenue	3,837,034	4,067,901
Total Net Budget	\$ 4,678,736	\$ 5,061,067
Gross Budget**	\$ 5,951,952	\$ 6,807,004

Program Positions	45.6	46.0
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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: 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, geographic information system (GIS), quantity calculations and quality control services for client departments.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

General Fund	\$ 333,768	\$ 303,795
Capital Construction	1,637	1,618
Transportation 2050	7,814	5,858
Arizona Highway User Revenue	(91,200)	(377,866)
Total Net Budget	\$ 252,019	(\$ 66,595)
Gross Budget**	\$ 2,427,019	\$ 2,133,405

Program Positions	18.0	17.8
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	\$ 52,926	\$ 55,016
Capital Construction	260	293
Transportation 2050	1,239	1,061
Arizona Highway User Revenue	330,429	329,983
Total Net Budget	\$ 384,854	\$ 386,353
Gross Budget** - Not Applicable		

Program Positions	3.5	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

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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	2019-20 Budget	2020-21 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds

General Fund	\$ 133,318	\$ 125,742
Capital Construction	654	670
Transportation 2050	3,121	2,425
Arizona Highway User Revenue	828,338	754,191
Total Net Budget	\$ 965,431	\$ 883,028
Gross Budget**	\$ 969,431	\$ 883,028

Program Positions	7.9	7.9
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	\$ 139,764	\$ 150,301
Capital Construction	686	801
Transportation 2050	3,272	2,898
Arizona Highway User Revenue	845,583	829,488
Federal and State Grants	27,000	72,000
Total Net Budget	\$ 1,016,305	\$ 1,055,488

Gross Budget** - Not Applicable		
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Program Positions	6.7	6.8
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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: 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	2019-20 Budget	2020-21 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	\$ 289,239	\$ 294,553
Capital Construction	1,419	1,569
Transportation 2050	6,771	5,680
Arizona Highway User Revenue	585,789	505,301
Total Net Budget	\$ 883,218	\$ 807,103
Gross Budget**	\$ 2,103,218	\$ 2,068,503

Program Positions	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

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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	2019-20 Budget	2020-21 Prel. Budget
Inspect 100% of the traffic signal control cabinets annually.	95%	95%
Respond to high priority traffic signal trouble calls within two hours (knockdowns, signal on flash and signal malfunction).	95%	95%

Source of Funds

General Fund	\$ 3,682,095	\$ 4,147,663
Capital Construction	18,062	22,097
Transportation 2050	86,202	79,977
Arizona Highway User Revenue	13,868,237	12,531,298
Total Net Budget	\$ 17,654,596	\$ 16,781,035
Gross Budget**	\$ 26,774,596	\$ 29,127,035

Program Positions	87.5	88.2
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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: 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	2019-20 Budget	2020-21 Prel. Budget
% of projects where at least two public meetings were held to receive citizen input.	97%	97%
% of construction project requests or inquiries from citizens, other depts or agencies responded to within two working days	97%	97%

Source of Funds

General Fund	\$ 1,032,571	\$ 975,630
Capital Construction	5,065	5,198
Transportation 2050	24,174	18,812
Arizona Highway User Revenue	(1,066,039)	(560,661)
Total Net Budget	(\$ 4,229)	\$ 438,979
Gross Budget**	\$ 7,508,410	\$ 6,838,979

Program Positions	46.2	44.6
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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: 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 City's freeway system. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 153,506	\$ 143,286
Capital Construction	753	763
Transportation 2050	3,594	2,763
Arizona Highway User Revenue	854,377	853,414
Total Net Budget	\$ 1,012,230	\$ 1,000,226
Gross Budget**	\$ 1,116,230	\$ 1,006,226

Program Positions	6.9	5.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	\$ 905,294	\$ 910,944
Capital Construction	4,441	4,856
Transportation 2050	21,194	17,561
Arizona Highway User Revenue	5,221,974	5,172,751
Other Restricted	52,000	50,000
Total Net Budget	\$ 6,204,903	\$ 6,156,112
Gross Budget**	\$ 6,582,903	\$ 6,397,112

Program Positions	45.6	46.0
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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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,354,483	\$ 3,491,757	\$ 4,085,982	\$ 4,181,340
CONTRACTUAL SERVICES	186,458	182,392	253,873	299,462
INTERDEPARTMENTAL CHARGES AND CREDITS	(589,302)	(614,040)	(682,867)	(648,161)
SUPPLIES	5,490	20,117	2,200	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,957,129	\$ 3,080,226	\$ 3,659,188	\$ 3,834,641
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	24.0	24.0	24.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	24.0	24.0	24.0	24.0
SOURCE OF FUNDS				
General Funds	\$ 2,957,129	\$ 3,080,226	\$ 3,659,188	\$ 3,834,641
TOTAL	\$ 2,957,129	\$ 3,080,226	\$ 3,659,188	\$ 3,834,641

¹Department 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 2020-21 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 developed a new community engagement effort, FundPHX, 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 and Research

<i>Program</i>	<i>2019-20</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	\$ 1,568,952	\$ 1,568,952	8.4	\$ 204,594	0.9
Capital Improvement Program Budget Management	\$ 196,506	\$ 773,497	3.6	\$ -	0.0
Centralized Budget and Position Control	\$ 962,080	\$ 962,080	5.1	\$ 125,457	0.6
Forecasting and Long-Range Analysis	\$ 345,801	\$ 345,801	2.1	\$ 45,093	0.2
Research, Innovation, and Efficiency	\$ 585,849	\$ 585,849	4.8	\$ 76,396	0.3
Total	\$ 3,659,188	\$ 4,236,179	24.0	\$ 451,540	2.0

* 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	2019-20 Budget	2020-21 Prel. Budget
Percent of requests for City Council action processed within 24 hours.	85%	85%

Source of Funds

General Fund	\$ 1,568,952	\$ 1,721,751
Total Net Budget	\$ 1,568,952	\$ 1,721,751
Gross Budget** - Not Applicable		

Program Positions	8.4	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: 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	2019-20 Budget	2020-21 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

Source of Funds

General Fund	\$ 196,506	\$ 163,086
Total Net Budget	\$ 196,506	\$ 163,086
Gross Budget**	\$ 773,497	\$ 727,257

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 962,080	\$ 961,283
Total Net Budget	\$ 962,080	\$ 961,283
Gross Budget** - Not Applicable		

Program Positions	5.1	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 345,801	\$ 343,599
Total Net Budget	\$ 345,801	\$ 343,599
Gross Budget** - Not Applicable		

Program Positions	2.1	1.9
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 585,849	\$ 644,922
Total Net Budget	\$ 585,849	\$ 644,922
Gross Budget**	\$ 723,750	\$ 786,009

Program Positions	4.8	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 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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,724,952	\$ 3,831,315	\$ 4,344,524	\$ 4,156,198
CONTRACTUAL SERVICES	553,252	548,716	620,877	673,806
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,707,664)	(1,681,819)	(1,625,704)	(1,628,403)
SUPPLIES	4,660	1,556	5,083	5,083
EQUIPMENT AND MINOR IMPROVEMENTS	-			
MISCELLANEOUS TRANSFERS	-			
TOTAL	\$ 2,575,200	\$ 2,699,768	\$ 3,344,780	\$ 3,206,684
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	0.4	0.4	0.4	0.4
TOTAL	25.4	25.4	25.4	25.4
SOURCE OF FUNDS				
General Funds	\$ 2,575,200	\$ 2,699,768	\$ 3,344,780	\$ 3,206,684
TOTAL	\$ 2,575,200	\$ 2,699,768	\$ 3,344,780	\$ 3,206,684

¹Department 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.

FY2020-21 Inventory of Programs Status Overview City Auditor Department

Enhancements

- Upgrading the department's audit management system to improve risk assessments, internal control assessments, and auditing efficiency.
- Leveraging greater functionality within the department's audit management system to perform capacity planning to ensure staff are used in the most effective manner based on time and skills.
- Creating a more effective process for audit planning that ties back to enterprise-wide risks, ensuring that the annual audit plan is focused and relevant.

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.
- Maintaining the quantity and quality of audits as the department experiences significant staffing turnover due to retirement (25% staff turnover in the past year).

Strategic Overview

To address these challenges and priorities, the City Auditor Department will:

- Augment staffing resources and skills by using contracts with outside consultants that can provide needed audit expertise on a range of services including contract and information technology auditing.
- Upgrade to 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 maintain current, documented procedures.

Audit Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	2	1
Number of Volunteer Hours	475	235

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 Auditor

<i>Program</i>	2019-20		<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	\$ 2,299,710	\$ 3,658,693	18.0	\$ 953,352	3.9
Hearings	\$ 270,800	\$ 270,800	1.0	\$ 70,563	0.2
Investigations	\$ 306,191	\$ 306,191	2.0	\$ 79,785	0.4
Management Services	\$ 468,079	\$ 744,684	4.4	\$ 194,043	1.0
Total	\$ 3,344,780	\$ 4,980,368	25.4	\$ 1,297,743	5.5

* 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	2019-20 Budget	2020-21 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	\$ 2,299,710	\$ 2,195,536
Total Net Budget	\$ 2,299,710	\$ 2,195,536
Gross Budget**	\$ 3,658,693	\$ 3,546,565

Program Positions	18.0	18.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	\$ 270,800	\$ 270,800
Total Net Budget	\$ 270,800	\$ 270,800
Gross Budget** - Not Applicable		

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	\$ 306,191	\$ 273,508
Total Net Budget	\$ 306,191	\$ 273,508
Gross Budget** - Not Applicable		

Program Positions	2.0	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	27	27

Source of Funds

General Fund	\$ 468,079	\$ 466,840
Total Net Budget	\$ 468,079	\$ 466,840
Gross Budget**	\$ 744,684	\$ 754,111

Program Positions	4.4	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.

*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	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 4,429,222	\$ 4,477,866	\$ 5,141,790	\$ 5,196,610
CONTRACTUAL SERVICES	2,235,445	3,876,464	4,788,825	3,834,665
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,305,548)	(2,427,955)	(2,519,745)	(2,454,338)
SUPPLIES	212,667	261,655	297,786	262,250
EQUIPMENT AND MINOR IMPROVEMENTS	2,100	51,797	34,000	-
MISCELLANEOUS TRANSFERS	-	-	(484,875)	-
TOTAL	\$ 4,573,886	\$ 6,239,827	\$ 7,257,781	\$ 6,839,187
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	50.0	52.0	52.0	49.0
PART-TIME POSITIONS (FTE)	2.5	2.5	2.5	2.5
TOTAL	52.5	54.5	54.5	51.5
SOURCE OF FUNDS				
General Funds	\$ 4,573,886	\$ 6,239,727	\$ 7,257,631	\$ 6,839,037
Other Restricted Funds	-	100	150	150
TOTAL	\$ 4,573,886	\$ 6,239,827	\$ 7,257,781	\$ 6,839,187

¹Department 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.

FY2020-21 Inventory of Programs Status Overview City Clerk Department

Enhancements

- Partnered with stakeholders to develop, review, communicate and implement changes to scrap metal dealer licensing requirements that respond to industry and community concerns and align with State law.
- Conducted three elections. Several improvements were made during this period to enhance transparency, efficiency, and effectiveness in elections administration and operations, including implementation of new electronic work flow tracking systems with live up-to-date analytics and consolidation and updates to training for election workers.
- Developed an ordinance to implement the new election funding disclosure (Dark Money) requirements passed by voters on Nov. 6, 2018 (Prop. 419 – Charter Amendment) and signed by Gov. Ducey on July 3, 2019. The ordinance imposes requirements on entities currently not subject to disclosure under State law and took effect in January 2020.

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

To address these priorities and challenges, the City Clerk Department will:

- 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.
- Increase availability of information and forms online.
- 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	\$ 2,074	\$ 2,075	\$ 2,100
Liquor License Permits/Penalty Fees	541	588	575
Amusement Machines	25	35	28
Other Business Licenses	42	42	45
Other Business License Applications	190	229	250
Other	14	17	15
TOTAL GENERAL FUNDS	\$ 2,886	\$ 2,986	\$ 3,013
SPECIAL REVENUE FUNDS			
Other Restricted	7	9	7
TOTAL SPECIAL REVENUE FUNDS	\$ 7	\$ 9	\$ 7
TOTAL REVENUES	\$ 2,893	\$ 2,995	\$ 3,020

City Clerk Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	3	0
Number of Volunteer Hours	80	0

Highlights – City Clerk Department

Volunteers helping with elections.

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>2019-20</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	\$ 246,903	\$ 246,903	1.0	\$ 9,384	0.1
City Council and Open Meeting Law Support	\$ 635,450	\$ 635,450	5.5	\$ 36,169	0.2
Elections Administration	\$ 2,549,505	\$ 2,549,505	10.2	\$ 159,566	1.0
License Services	\$ 1,866,379	\$ 1,866,379	11.5	\$ 112,178	0.7
Official Records and Records Management	\$ 1,363,877	\$ 1,363,877	8.6	\$ 87,354	0.6
Print, Design and Mail Services	\$ 595,667	\$ 3,410,567	17.7	\$ 207,289	1.4
Total	\$ 7,257,781	\$ 10,072,681	54.5	\$ 611,940	4.0

* 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	2019-20 Budget	2020-21 Prel. Budget
Number of Annexation related notifications	800	800
Number of Annexation Public Contacts	200	200

Source of Funds

General Fund	\$ 246,903	\$ 260,794
Total Net Budget	\$ 246,903	\$ 260,794
Gross Budget** - Not Applicable		

Program Positions	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 and 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	2019-20 Budget	2020-21 Prel. Budget
City Council agendas and packets prepared	85	80
City Council Formal Agenda items processed	3,100	3,000
Open Meeting Law postings	2,600	2,800

Source of Funds

General Fund	\$ 635,450	\$ 684,449
Total Net Budget	\$ 635,450	\$ 684,449
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
City Council regular and special elections held	1	1
Number of petition signatures verified	0	11,300
Number of candidate/campaign finance filings reviewed	630	444

Source of Funds

General Fund	\$ 2,549,505	\$ 2,000,130
Total Net Budget	\$ 2,549,505	\$ 2,000,130
Gross Budget** - Not Applicable		

Program Positions	10.2	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: 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	2019-20 Budget	2020-21 Prel. Budget
Applications Processed	5,400	5,400
Walk-in and Telephone Contacts	12,700	12,700
Revenue collected	\$2,998,000	\$2,960,000

Source of Funds

General Fund	\$ 1,866,379	\$ 1,853,802
Total Net Budget	\$ 1,866,379	\$ 1,853,802
Gross Budget** - Not Applicable		

Program Positions	11.5	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: City Clerk

Strategic Plan Area: Technology*

Program Name: Official Records and 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	2019-20 Budget	2020-21 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	10,500	10,000
Records (in pages) provided for public access	165,000	166,000
Documents advertised	2,000	2,000

Source of Funds

General Fund	\$ 1,363,727	\$ 1,311,758
Other Restricted	150	150
Total Net Budget	\$ 1,363,877	\$ 1,311,908
Gross Budget** - Not Applicable		

Program Positions	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: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Print, Design and 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	2019-20 Budget	2020-21 Prel. Budget
Number of printing impressions	22,000,000	20,000,000
Number of design pages produced	15,500	15,500
Number of U.S. mail pieces processed	1,800,000	1,800,000
Number of mail pickup/deliveries completed yearly	22,300	22,300

Source of Funds

General Fund	\$ 595,667	\$ 728,104
Total Net Budget	\$ 595,667	\$ 728,104
Gross Budget**	\$ 3,410,567	\$ 3,628,104

Program Positions	17.7	17.7
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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 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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,936,495	\$ 3,070,066	\$ 3,462,912	\$ 3,696,833
CONTRACTUAL SERVICES	426,360	408,433	1,280,949	1,061,513
INTERDEPARTMENTAL CHARGES AND CREDITS	22,146	29,732	5,223	4,330
SUPPLIES	14,612	17,203	1,500	1,500
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	28,210	-	-	-
TOTAL	\$ 3,427,823	\$ 3,525,434	\$ 4,750,584	\$ 4,764,176
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	31.0	31.0	30.0	31.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	31.0	30.0	31.0
SOURCE OF FUNDS				
General Funds	\$ 3,427,823	\$ 3,525,434	\$ 4,750,584	\$ 4,764,176
TOTAL	\$ 3,427,823	\$ 3,525,434	\$ 4,750,584	\$ 4,764,176

¹Department 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 and participatory budgeting activities for the residents of Phoenix.

Performance Measures	2019-20 Budget	2020-21 Preliminary Bud.

Source of Funds

General Fund	\$ 4,750,584	\$ 4,764,176

Total Net Budget	\$ 4,750,584	\$ 4,764,176
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Gross Budget** - Not Applicable		
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Program Positions	30.0	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 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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,403,274	\$ 3,437,026	\$ 4,135,157	\$ 4,371,599
CONTRACTUAL SERVICES	194,911	160,343	289,529	307,526
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,180,831)	(1,310,929)	(1,266,090)	(1,399,768)
SUPPLIES	16,443	43,476	32,765	28,950
EQUIPMENT AND MINOR IMPROVEMENTS	-	147	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,433,797	\$ 2,330,063	\$ 3,191,361	\$ 3,308,307
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	19.0	19.0	19.0	19.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	19.5	19.5	19.5	19.5
SOURCE OF FUNDS				
General Funds	\$ 2,227,276	\$ 2,153,973	\$ 2,873,368	\$ 2,972,021
Federal and State Grant Funds	52,683	151,940	318,023	336,286
Water Funds	888	-	-	-
Other Restricted Funds	152,950	24,150	-	-
TOTAL	\$ 2,433,797	\$ 2,330,063	\$ 3,191,391	\$ 3,308,307

¹Department 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.

FY2020-21 Inventory of Programs Status Overview City Manager's Office

Enhancements:

- Filled several high-level executive and leadership positions within the organization.
- Increased cybersecurity efforts including training of employees, acquiring advanced tools and hiring additional staff.
- Successfully negotiated seven employee labor agreements, including the first overall employee increase in ten years.
- Adopted a livable wage with \$15/hour minimum pay for full and part-time year-round employees.
- Balanced the budget for fiscal year 2019-20, including some key service restorations, with a third-straight year of decreased property tax rate.
- Implemented PHXRespect to focus on internal customer service that promotes a more respectful and inclusive culture within the organization.
- Ensured racial equity training for the city's top leadership provided by the Government Alliance on Racial Equity (GARE).

Priorities:

- Ensure a complete count for Census 2020.
- 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, 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 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	1,209	458
Number of Volunteer Hours	12,941	6,215

Highlights – City Manager's Office

Citywide Volunteer Program

Volunteers supporting Tree & Shade Projects, including Citizen Forester 2.0 and We're Cool Campaign and 911 Day of Service.

Youth and Education Coordination

Experience Corps Phoenix held 3 Information Sessions at Burton Barr Library which 6 people in total attended. All 6 prospects completed an application and were interviewed on the spot. They will attend a new tutor training in the new future.

50 tutors attended the Holiday Volunteer Appreciation Event at the Pulliam Auditorium. The event was a luncheon catered by CK (Community Kitchen) Catering from St. Mary's Food Bank. The luncheon was followed by professional development in compassion fatigue provided by Dr. Roderick Logan who is a certified trauma specialist.

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>2019-20</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	\$ 205,233	\$ 205,233	2.5	-	-
Oversight of and Assistance to Departments; City Council; Strategic Planning	\$ 1,312,113	\$ 1,953,458	8.0	-	-
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	\$ 1,071,008	\$ 1,712,353	7.0	-	-
Youth and Education Coordination	\$ 603,037	\$ 603,037	2.0	-	-
Total	\$ 3,191,391	\$ 4,474,080	19.5	\$ -	-

* 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	2019-20 Budget	2020-21 Prel. Budget
Hours contributed by volunteers citywide	588,200	588,200
Award mini-grants to neighborhood organizations to foster community health and wellness	5	5

Source of Funds

General Fund	\$ 205,233	\$ 212,895
Total Net Budget	\$ 205,233	\$ 212,895
Gross Budget** - Not Applicable		

Program Positions	2.5	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.

*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	2019-20 Budget	2020-21 Prel. Budget
Departments implementing performance metrics as follow up to organizational review	10	10

Source of Funds

General Fund	\$ 1,312,113	\$ 1,273,956
Total Net Budget	\$ 1,312,113	\$ 1,273,956
Gross Budget**	\$ 1,953,458	\$ 1,981,796

Program Positions	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	2019-20 Budget	2020-21 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	\$ 1,071,008	\$ 1,106,000
Total Net Budget	\$ 1,071,008	\$ 1,106,000
Gross Budget**	\$ 1,712,353	\$ 1,813,840

Program Positions	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.

*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	2019-20 Budget	2020-21 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	\$ 285,014	\$ 379,170
Federal and State Grants	318,023	336,286
Total Net Budget	\$ 603,037	\$ 715,456
Gross Budget** - Not Applicable		

Program Positions	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.

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	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,362,597	\$ 2,382,251	\$ 2,617,973	\$ 2,642,352
CONTRACTUAL SERVICES	186,029	298,258	218,846	246,998
INTERDEPARTMENTAL CHARGES AND CREDITS	(232,299)	(269,915)	(234,204)	(216,633)
SUPPLIES	93,037	70,093	62,900	29,950
EQUIPMENT AND MINOR IMPROVEMENTS	29,097	45,697	70,000	42,000
MISCELLANEOUS TRANSFERS	-			
TOTAL	\$ 2,438,461	\$ 2,526,384	\$ 2,735,515	\$ 2,744,667
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
TOTAL	19.1	19.1	19.1	19.1
SOURCE OF FUNDS				
General Funds	\$ 2,063,402	\$ 2,151,790	\$ 2,357,154	\$ 2,744,667
Other Restricted Funds	375,059	374,594	378,361	-
TOTAL	\$ 2,438,461	\$ 2,526,384	\$ 2,735,515	\$ 2,744,667

¹Department 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.

FY2020-21 Inventory of Program Status Overview Communications Office

Enhancements:

- Preparing to implement the PHXNewsroom providing a new, innovative way to engage residents and the news media online and providing a mechanism to share city stories via phoenix.gov. The PHXNewsroom highlights city programs and services through informal communications in addition to news releases.
- Reimagined the city's education channel Know99 to a new, modernized, "PHXTV Classroom," educational block on PHXTV. The PHXTV Classroom provides contemporary youth and education focused television programming solely on PHXTV.
- Worked with Human Resources and Budget and Research to reallocate a vacant position to a new Digital Engagement Manager position dedicated to managing social media and citywide digital communications. The position will provide a wider audience the opportunity to engage with local government.

Priorities:

- Continuing to build and maintain professional relationships with local and national news outlets, writers, trade industry publications, and partners to capitalize on coverage of Phoenix, particularly during major events.
- Providing employees with dynamic and interesting information about city programs and services through digitally engaging communication channels.
- Working with Budget and Research to provide strong community engagement and participation in the city's annual budget process. Utilizing a new online tool will provide residents the opportunity to have a voice in the city's budget.

Challenges:

- Having one citywide Public Records Coordinator to receive, log, track, and coordinate the city's response to public record requests. A total of 8,747 requests were received in 2019, a 20% increase from the previous year. This position is a single point of failure should it become vacant.
- 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.
- Identifying resources to improve organizational structure to better allow executive management to respond to high profile media projects and crisis communications.

Strategic Overview:

- Work with Human Resources and the City Manager to assess staffing of critical services such as Public Records and Web Digital Content.
- Developing creative storytelling techniques with staff and PIOs citywide, using online tools that provide more flexibility in conjunction with traditional news outreach, and training for citywide staff on social media best practices.
- Work with city departments to provide strong peer relationships to better serve the residents of Phoenix through creative television and digital programming.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Other Restricted	\$ 364	\$ -	\$ 386
TOTAL SPECIAL REVENUE FUNDS	\$ 364	\$ -	\$ 386
TOTAL REVENUES	\$ 364	\$ -	\$ 386

Communications Office – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	22	3
Number of Volunteer Hours	2,232	189

Volunteers and Interns (unpaid)

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>2019-20</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 and Niche Media	\$ 60,137	\$ 60,137	0.5	\$ 7,988	0.1
Employee Communication	\$ 131,000	\$ 131,000	0.5	\$ 15,997	0.2
Media Relations and Strategic Communications	\$ 1,135,848	\$ 1,340,384	8.6	\$ 167,973	2.1
Photography	\$ 25,000	\$ 25,000	0.2	\$ 7,998	0.1
PHXTV Classroom	\$ 370,361	\$ 370,361	2.0	\$ 7,672	0.2
PHXTV - Digital Services and Citywide Video News and Information	\$ 853,189	\$ 948,018	6.0	\$ 63,989	1.2
Public Records, Customer Requests, and Customer Service to the Public	\$ 159,980	\$ 159,980	1.3	\$ 23,996	0.3
Total	\$ 2,735,515	\$ 3,034,880	19.1	\$ 295,613	4.2

* 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 serve 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, serves as a liaison and resource to departments with translation projects.

Performance Measures	2019-20 Budget	2020-21 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 Lase 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	\$ 60,137	\$ 64,493
Total Net Budget	\$ 60,137	\$ 64,493

Gross Budget** - Not Applicable		
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Program Positions	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; compiles and distributes daily media clips and media contact e-mails, and provides timely information on citywide issues to employees.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Inside Phoenix average pageviews per month.	375,000	375,000
Number of enterprise e-mail messages sent annually.	30	30

Source of Funds

General Fund	\$ 131,000	\$ 199,084
Total Net Budget	\$ 131,000	\$ 199,084
Gross Budget** - Not Applicable		

Program Positions	0.5	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: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Media Relations and 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 140,000 followers, and works closely with city management, Office of Emergency Management and public safety departments on crisis communications response and planning.

Performance Measures	2019-20 Budget	2020-21 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%
Social media messages produced for city accounts annually.	1,300	2,300

Source of Funds

General Fund	\$ 1,127,848	\$ 1,181,357
Other Restricted	8,000	
Total Net Budget	\$ 1,135,848	\$ 1,181,357
Gross Budget**	\$ 1,340,384	\$ 1,394,842

Program Positions	8.6	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.

**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	2019-20 Budget	2020-21 Prel. Budget
Provides photography services 2 times per month	24	24

Source of Funds

General Fund	\$ 25,000	\$ 25,000
Total Net Budget	\$ 25,000	\$ 25,000
Gross Budget** - Not Applicable		

Program Positions	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 Classroom

Program Description:

Provides programming on youth and education on Cox Cable and Century Link TV to nearly 190,000 households in Phoenix; uploads city stories for on demand viewing on phoenix.gov and the city's YouTube channel, works with local students and schools to feature stories on Phoenix education.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Television stories/productions featuring local education annually	60	60

Source of Funds

Other Restricted	\$ 370,361	\$ 0
General Fund	0	144,286
Total Net Budget	\$ 370,361	\$ 144,286
Gross Budget** - Not Applicable		

Program Positions	2.0	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: 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, Century Link TV 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.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
New PHXTV programs produced annually.	250	250

Source of Funds

General Fund	\$ 853,189	\$ 902,601
Total Net Budget	\$ 853,189	\$ 902,601
Gross Budget**	\$ 948,018	\$ 925,430

Program Positions	6.0	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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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 8,700 requests annually, and provides support to approximately 70 department public records liaisons. Provides support to Public Information Officers as they respond to media, and tracks and fulfills records requests submitted to the office. Works with Public Information Officers 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 500 e-mails annually from the "contact us" web page, tracking and coordinating requests with departments.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Average response time to public records requests (business days)	1	1
Percent of email responses to public inquiries within one day	100%	100%

Source of Funds

General Fund	\$ 159,980	\$ 227,846
Total Net Budget	\$ 159,980	\$ 227,846
Gross Budget** - Not Applicable		

Program Positions	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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,883,705	\$ 2,576,740	\$ 3,610,813	\$ 3,631,521
CONTRACTUAL SERVICES	131,799	122,334	234,608	234,582
INTERDEPARTMENTAL CHARGES AND CREDITS	(294,474)	(316,059)	(621,304)	(595,387)
SUPPLIES	40,136	52,246	6,500	10,950
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,761,166	\$ 2,435,261	\$ 3,230,617	\$ 3,281,666
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	27.0	27.0	27.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	27.0	27.0	27.0
SOURCE OF FUNDS				
General Funds	\$ 2,328,752	\$ 2,177,337	\$ 2,702,165	\$ 2,762,447
Community Development Block Grant Funds	263,225	213,593	269,332	230,907
Federal and State Grant Funds	166,033	39,392	248,774	275,666
Other Restricted Funds	3,156	4,939	10,346	12,646
TOTAL	\$ 2,761,166	\$ 2,435,261	\$ 3,230,617	\$ 3,281,666

¹Department 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 2020-21 Inventory of Programs Status Overview Equal Opportunity Department (EOD)

Enhancements:

- Resurrect and refresh the “Faces of Diversity” Brown Bag Events to engage more city staff by hosting the events throughout the city where satellite employees are stationed. The efforts will be focused on increasing understanding of equity and the basis for the city to implement an Equity, Diversity, and Inclusion program.
- Partner with 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. This initiative will be facilitated and managed by the Equity, Diversity, and Inclusion Division.
- Implement EOD’s newly revised strategic plan. Assign goal champions and develop Performance Management Goals for EOD staff in support of the department’s strategic plan.
- Continue to optimize and expand current Business to Government (B2G) Now workflow processes to enhance productivity. This will increase productivity by 50% for processing of certification applications.

Priorities:

- Continue providing anti-discrimination, anti-harassment, anti-retaliation, and ADA training to address the increase in internal complaints and to enhance awareness of employee rights and responsibilities.
- Continue to enhance work processes in the case management software and address user and customer needs.
- Address the lack of compliance related to the current ADA Transition Plan.
- Increase outreach and re-engage partnerships with external constituents to increase the number of certified Small/Disadvantaged/Airport Concession Disadvantaged Business Enterprise (SBE/DBE/ACDBE) businesses and knowledge of program requirements and benefits.

Challenges:

- The impact of staff turnover has created a need to train new staff while meeting productivity standards and demands of special projects. It is anticipated that EOD will be fully staffed by March 31, 2020.

Strategic Overview:

- Training of new hires and staff rotations will increase the number of staff members capable of leading and working in different areas within the department.
- Invest in public relations efforts to restore the city’s and community’s confidence in EOD and 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 166	\$ 517	\$ 505
Other Restricted	7	7	7
TOTAL SPECIAL REVENUE FUNDS	\$ 173	\$ 524	\$ 512
TOTAL REVENUES	\$ 173	\$ 524	\$ 512

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>2019-20</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>
<i>Program</i>					
Commission Staff Support	\$ 236,527	\$ 236,527	1.2	\$ 43,069	0.2
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	\$ 915,871	\$ 915,871	7.1	\$ 158,963	0.8
Fair Housing and Public Accommodations	\$ 676,332	\$ 676,332	4.9	\$ 115,345	0.6
Small and Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,401,887	\$ 2,066,546	13.8	\$ 255,269	1.3
Total	\$ 3,230,617	\$ 3,895,276	27.0	\$ 572,646	3.0

* 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 equal opportunity-related training.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Commission and commission subcommittee meetings staffed	46	46
Annual commission events coordinated	4	4

Source of Funds

General Fund	\$ 226,181	\$ 211,903
Other Restricted	10,346	12,646
Total Net Budget	\$ 236,527	\$ 224,549
Gross Budget** - Not Applicable		

Program Positions	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: 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 Americans with Disabilities Act (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 ADA Act.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Employment discrimination complaints investigated and closed	148	200
Percent of employment discrimination complaints investigated timely	80%	80%
Number of ADA discrimination complaints investigated and closed	60	40
Percent of ADA complaints investigated timely	80%	80%
Number of ADA training seminars and outreach events conducted by staff	30	30

Source of Funds

General Fund	\$ 915,871	\$ 1,132,397
Total Net Budget	\$ 915,871	\$ 1,132,397
Gross Budget** - Not Applicable		

Program Positions	7.1	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: Equal Opportunity

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Fair Housing and 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	2019-20 Budget	2020-21 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	42	40
Percent of complaints investigated timely	80%	80%
Fair housing workshops conducted by staff	24	25

Source of Funds

General Fund	\$ 158,226	\$ 162,322
Community Development Block Grants	269,332	230,907
Federal and State Grants	248,774	275,666
Total Net Budget	\$ 676,332	\$ 668,895
Gross Budget** - Not Applicable		

Program Positions	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 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	2019-20 Budget	2020-21 Prel. Budget
Number of certified small business enterprise (SBE) firms	800	850
Number of certified disadvantaged business enterprise (DBE) firms	700	750
Construction subcontracts monitored for use of S/DBE subcontractor participation	2,300	2,100
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	12	10

Source of Funds

General Fund	\$ 1,401,887	\$ 1,255,825
Total Net Budget	\$ 1,401,887	\$ 1,255,825
Gross Budget**	\$ 2,066,546	\$ 1,897,724

Program Positions	13.8	13.7
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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.

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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,634,809	\$ 23,331,389	\$ 26,206,302	\$ 27,082,995
CONTRACTUAL SERVICES	7,864,241	8,540,999	9,983,775	9,909,396
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,299,368)	(7,935,663)	(8,688,236)	(8,576,010)
SUPPLIES	90,137	105,995	131,785	121,217
EQUIPMENT AND MINOR IMPROVEMENTS	19,895	-	-	-
MISCELLANEOUS TRANSFERS	(442,844)	(429,886)	(444,208)	1,129,792
TOTAL	\$ 23,866,870	\$ 23,612,834	\$ 27,189,418	\$ 29,667,390

AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	215.0	215.0	211.0	213.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	215.0	215.0	211.0	213.0

SOURCE OF FUNDS				
General Funds	\$ 21,709,985	\$ 21,453,628	\$ 24,975,451	\$ 26,022,823
Water Funds	975,576	925,577	1,050,806	925,545
Wastewater Funds	597,285	530,277	635,869	635,869
Sports Facilities Funds	113,288	366,915	128,570	138,570
Aviation Funds	344,707	336,435	398,613	370,583
Other Restricted Funds	125,950	-	-	1,574,000
Public Housing Funds	79	2	109	-
TOTAL	\$ 23,866,870	\$ 23,612,834	\$ 27,189,418	\$ 29,667,390

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Finance Department

Enhancements:

- Implementation of continued enhancements, process improvements and controls for 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 airport Capital Improvement Program (CIP) financial plan including bond sale for Transportation 2050 related projects.
- 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.
- Implementation of new accounting standards related to leases and liabilities.
- Work with City Manager's Office to dispose excess land to generate revenue.
- Work with Budget and Research Department to implement a long-term pension strategy.
- Work with Information Technology Department to ensure long-term reliability and disaster recovery of our primary enterprise financial/human resources systems.
- Continue to work with Community Economic and Planning and Development Departments on reviewing and financing Community Facility Districts.
- Implement a 5-year financial plan for the Water Services Department CIP to replace aging infrastructure and ensure adequate water supply citywide.
- Work with City Management to establish financial capacity for a future General Obligation (GO) Bond Program.

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes.
- Retirement of talented long-term employees.
- Aging financial system.

Strategic Overview:

- Annually evaluate citywide financial.
- 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 from the proceeds of the sale of real estate.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Privilege License Fees	\$ 2,893	\$ 2,957	\$ 2,779
Other General Fund Excise Taxes	18,138	18,535	18,776
Rentals & Concessions	2,809	1,729	1,804
Sale of Property	798	1,381	500
Interest	6,969	9,866	9,407
SRP In-Lieu Taxes	2,054	1,987	1,987
Recovery of Damage Claims	389	108	277
Change for Phoenix	15	11	-
Other	1,054	1,077	1,066
TOTAL GENERAL FUNDS	\$ 35,119	\$ 37,651	\$ 36,596
SPECIAL REVENUE FUNDS			
Sports Facilities	19,979	20,732	23,063
Other Restricted	7,522	2,920	3,560
TOTAL SPECIAL REVENUE FUNDS	\$ 27,501	\$ 23,652	\$ 26,623
TOTAL REVENUES	\$ 62,620	\$ 61,303	\$ 63,219

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

<i>Program</i>	<i>2019-20</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>
Acquisition, Relocation and Title	\$ 391,825	\$ 1,252,447	10.0	\$ 316,786	1.2
Appraisal	\$ 17,553	\$ 385,782	3.0	\$ 73,236	0.6
Banking and Cashiering	\$ 1,712,367	\$ 1,713,301	11.0	\$ 130,251	0.7
Controller-Accounts Payable	\$ 2,434,165	\$ 2,435,493	21.0	\$ 475,670	3.5
Controller-Central Payroll	\$ 2,013,377	\$ 2,014,476	18.0	\$ 393,442	2.4
Debt and Investment Management	\$ 412,384	\$ 1,101,136	6.0	\$ 117,983	0.6
Enterprise Resource Planning	\$ 6,900,628	\$ 8,003,303	28.0	\$ 160,367	0.7
Financial Accounting and Reporting	\$ 909,309	\$ 2,045,326	14.0	\$ 136,904	0.9
Goods and General Services Procurement and Contract Management	\$ 3,157,445	\$ 3,921,291	32.0	\$ 157,409	1.8
Property Management	\$ 154,542	\$ 703,720	5.0	\$ 120,770	1.2
Risk Management	\$ 281,906	\$ 1,946,027	9.0	\$ 275,028	2.7
Sales Tax and Collection Services	\$ 4,414,047	\$ 6,764,605	29.0	\$ 3,898,762	4.7
Sales Tax Licensing and Accounting	\$ 2,668,684	\$ 2,670,140	12.0	\$ 1,538,928	1.3
Water and Wastewater Financial Planning	\$ 1,721,186	\$ 1,721,186	13.0	\$ 130,427	0.8
Total	\$ 27,189,418	\$ 36,678,233	211.0	\$ 7,925,963	23.1

* 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	2019-20 Budget	2020-21 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

Source of Funds

General Fund	\$ 391,825	\$ 30,443
Total Net Budget	\$ 391,825	\$ 30,443
Gross Budget**	\$ 1,252,447	\$ 1,333,516

Program Positions	10.0	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: 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	2019-20 Budget	2020-21 Prel. Budget
Appraisal Review Time	14 days	14 days

Source of Funds

General Fund	\$ 17,553	\$ 66,686
Total Net Budget	\$ 17,553	\$ 66,686
Gross Budget**	\$ 385,782	\$ 470,567

Program Positions	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.

*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 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, Banking and Cashiering provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds

General Fund	\$ 1,712,367	\$ 1,738,527
Total Net Budget	\$ 1,712,367	\$ 1,738,527
Gross Budget**	\$ 1,713,301	\$ 1,738,527

Program Positions	11.0	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	2019-20 Budget	2020-21 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

Source of Funds

General Fund	\$ 2,434,165	\$ 2,290,270
Total Net Budget	\$ 2,434,165	\$ 2,290,270
Gross Budget**	\$ 2,435,493	\$ 2,290,270

Program Positions	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.

*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	2019-20 Budget	2020-21 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

Source of Funds

General Fund	\$ 2,013,377	\$ 2,325,721
Total Net Budget	\$ 2,013,377	\$ 2,325,721
Gross Budget**	\$ 2,014,476	\$ 2,325,721

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 412,384	\$ 398,392
Total Net Budget	\$ 412,384	\$ 398,392
Gross Budget**	\$ 1,101,136	\$ 1,107,240

Program Positions	6.0	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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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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 6,900,628	\$ 7,279,143
Total Net Budget	\$ 6,900,628	\$ 7,279,143
Gross Budget**	\$ 8,003,303	\$ 8,359,521

Program Positions	28.0	28.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	\$ 583,812	\$ 392,233
Aviation	196,818	201,322
Public Housing	109	0
Sports Facilities	128,570	138,570
Other Restricted	0	1,574,000
Total Net Budget	\$ 909,309	\$ 2,306,125
Gross Budget**	\$ 2,045,326	\$ 3,438,660

Program Positions	14.0	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.

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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	2019-20 Budget	2020-21 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	70 days	70 days

Source of Funds

General Fund	\$ 3,157,445	\$ 3,433,847
Total Net Budget	\$ 3,157,445	\$ 3,433,847
Gross Budget**	\$ 3,921,291	\$ 4,195,555

Program Positions	32.0	34.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds

General Fund	\$ 154,542	\$ 611,271
Total Net Budget	\$ 154,542	\$ 611,271
Gross Budget**	\$ 703,720	\$ 1,235,513

Program Positions	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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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	2019-20 Budget	2020-21 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	\$ 80,111	\$ 61,257
Aviation	201,795	169,261
Total Net Budget	\$ 281,906	\$ 230,518
Gross Budget**	\$ 1,946,027	\$ 1,851,973

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 4,414,047	\$ 4,641,937
Total Net Budget	\$ 4,414,047	\$ 4,641,937
Gross Budget**	\$ 6,764,605	\$ 6,824,904

Program Positions	29.0	28.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds

General Fund	\$ 2,668,684	\$ 2,718,494
Total Net Budget	\$ 2,668,684	\$ 2,718,494
Gross Budget**	\$ 2,670,140	\$ 2,718,494

Program Positions	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	\$ 1,050,806	\$ 925,545
Wastewater	635,869	635,869
General Fund	34,511	34,602
Total Net Budget	\$ 1,721,186	\$ 1,596,016
Gross Budget** - Not Applicable		

Program Positions	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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 682,799	\$ 962,460	\$ 1,044,844	\$ 1,129,350
CONTRACTUAL SERVICES	347,921	437,997	4,118,046	408,160
INTERDEPARTMENTAL CHARGES AND CREDITS	4,046	3,618	4,091	3,012
SUPPLIES	9,298	1,376	875	675
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,044,064	\$ 1,405,451	\$ 5,167,856	\$ 1,541,197
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	6.0	7.0	7.0	7.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	7.0	7.0	7.0
SOURCE OF FUNDS				
General Funds	\$ 1,044,064	\$ 1,260,451	\$ 2,812,856	\$ 1,541,197
Other Restricted Funds		145,000	2,355,000	-
TOTAL	\$ 1,044,064	\$ 1,405,451	\$ 5,167,856	\$ 1,541,197

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Office of Government Relations

Enhancements:

- Continued cross-training of Government Relations staff on local, state, federal and grants functions to enhance productivity 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 \$463.4 million of the City's total General Fund in FY 2019-20.
- 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 all people living in Phoenix to participate in the upcoming 2020 Census. This supports our goal of ensuring a complete and accurate count of the City's population, which gives our city the appropriate resources to provide vital community resources to all Phoenixians.

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.
- Reduced funding and resources from the US Census Bureau to support local efforts, which require municipalities to allocate additional resources to ensure an accurate count.
- Concerns about the first ever digital census and its security, functionality, and equitable access for all people.

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 partners so that everyone living in Phoenix is aware of the importance and ease of participating in the 2020 Census.

Government Relations - Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

Highlights - Government Relations - Volunteer Interns (unpaid)

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>2019-20</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	\$ 758,863	\$ 758,863	3.3	\$ 53,965	0.8
Grant Coordination	\$ 390,929	\$ 390,929	1.7	\$ 13,491	0.2
Census 2020	\$ 4,018,064	\$ 4,018,064	2.0	\$ -	0.0
Total	\$ 5,167,856	\$ 5,167,856	7.0	\$ 67,456	1.0

* 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 for support and fund 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	2019-20 Budget	2020-21 Prel. Budget
Establish a Phoenix Complete Count Committee (CCC)	100%	N/A
With the CCC, develop census community awareness/education campaigns	100%	N/A
Begin work on Census 2020 campaign development (website, graphic design, media/outreach plans, fundraising goals)	100%	N/A
Identify hard to count areas and community based organizations and leaders in those areas.	100%	N/A

Source of Funds

General Fund	\$ 1,663,064	\$ 373,242
Other Restricted	2,355,000	0
Total Net Budget	\$ 4,018,064	\$ 373,242
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 Prel. Budget
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	75%	78%
Number of strategic state and local meetings brokered for elected officials or government executives.	60	65
Number of strategic federal meetings brokered for elected officials or government executives.	80	85

Source of Funds

General Fund	\$ 758,863	\$ 770,850
Total Net Budget	\$ 758,863	\$ 770,850
Gross Budget** - Not Applicable		

Program Positions	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	2019-20 Budget	2020-21 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.	80	85

Source of Funds

General Fund	\$ 390,929	\$ 397,105
Total Net Budget	\$ 390,929	\$ 397,105
Gross Budget** - Not Applicable		

Program Positions	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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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	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 12,159,776	\$ 12,298,319	\$ 13,532,223	\$ 14,830,124
CONTRACTUAL SERVICES	1,342,833	1,944,987	1,984,588	1,883,918
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,027,972)	(3,276,598)	(3,512,399)	(3,472,602)
SUPPLIES	64,223	51,441	77,500	98,004
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	<u>\$ 10,538,860</u>	<u>\$ 11,018,149</u>	<u>\$ 12,081,912</u>	<u>\$ 13,339,444</u>

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	98.0	103.0	103.0	112.0
PART-TIME POSITIONS (FTE)	1.2	0.7	0.7	0.7
TOTAL	<u>99.2</u>	<u>103.7</u>	<u>103.7</u>	<u>112.7</u>

SOURCE OF FUNDS

General Funds	\$ 10,201,598	\$ 10,667,654	\$ 11,530,267	\$ 12,780,299
Other Restricted Funds	337,262	350,495	551,645	559,145
TOTAL	<u>\$ 10,538,860</u>	<u>\$ 11,018,149</u>	<u>\$ 12,081,912</u>	<u>\$ 13,339,444</u>

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Human Resources Department

Enhancements

- Enhance the recruitment module in PeopleSoft to modernize the recruitment process for applicants, managers, and recruiters for a more streamlined process.
- Implement enhancement to HR Dashboard to include turnover and department specific data and begin using with departments to encourage data-driven decision making.
- Develop and distribute annual Total Reward Statements to employees inclusive of pay and benefits.

Priorities

- Begin implementation of Total Compensation and Rewards Strategy including a comprehensive classification study and market analysis.
- Improve HR technology including HRIS, applicant tracking and learning management systems (LMS).
- Continue focus on PHXRespect and methods to support culture change including continuing training and messaging.

Challenges

- Working within budgetary and staffing constraints which limit the ability to perform at peak levels.
- Funding and technical support for mission-critical software (Peoplesoft).
- Basic tracking software needs are not met (no applicant tracking or LMS capabilities).

Strategic Overview

The Human Resources Department will maintain strong working relationships with all 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 21	\$ 3	\$ 3
TOTAL GENERAL FUNDS	\$ 21	\$ 3	\$ 3
SPECIAL REVENUE FUNDS			
Other Restricted	380	380	380
TOTAL SPECIAL REVENUE FUNDS	\$ 380	\$ 380	\$ 380
TOTAL REVENUES	\$ 401	\$ 383	\$ 383

Human Resources Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

Highlights – Human Resources

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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

Human Resources Department

<i>Program</i>	<i>2019-20</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	\$ 1,708,949	\$ 3,309,277	19.9	\$ 155,167	1.0
Citywide Events	\$ 19,692	\$ 19,692	0.1	\$ 1,788	0.0
Classification & Compensation	\$ 446,601	\$ 446,601	4.2	\$ 40,550	0.3
Employee Relations	\$ 3,232,993	\$ 3,579,512	26.8	\$ 293,546	1.8
HR Service Center	\$ 519,253	\$ 628,653	7.3	\$ 47,147	0.3
Human Resources Information Systems	\$ 867,164	\$ 867,164	3.5	\$ 78,736	0.5
Labor Relations	\$ 939,990	\$ 939,990	4.5	\$ 85,348	0.5
Organizational Development	\$ 1,411,731	\$ 1,439,731	8.8	\$ 128,181	0.8
Recruiting & Selection	\$ 2,327,563	\$ 2,817,594	15.3	\$ 211,336	1.3
Safety	\$ 607,976	\$ 2,117,583	13.3	\$ 55,202	0.3
Total	\$ 12,081,912	\$ 16,165,797	103.7	\$ 1,097,001	6.7

* 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	2019-20 Budget	2020-21 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	33,000	33,500

Source of Funds

General Fund	\$ 1,157,304	\$ 1,358,358
Other Restricted	551,645	559,145
Total Net Budget	\$ 1,708,949	\$ 1,917,503
Gross Budget**	\$ 3,309,277	\$ 3,517,831

Program Positions	19.9	21.9
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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.

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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	2019-20 Budget	2020-21 Prel. Budget
The number of employee suggestions received	30	30

Source of Funds

General Fund	\$ 19,692	\$ 19,373
Total Net Budget	\$ 19,692	\$ 19,373
Gross Budget** - Not Applicable		

Program Positions	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 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 446,601	\$ 595,747
Total Net Budget	\$ 446,601	\$ 595,747
Gross Budget** - Not Applicable		

Program Positions	4.2	4.3
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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: Employee Relations

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	2019-20 Budget	2020-21 Prel. Budget
Annualized employee turnover rate	3.0%	7.4%
Employee performance evaluations completed on time	75%	75%

Source of Funds

General Fund	\$ 3,232,993	\$ 3,800,639
Total Net Budget	\$ 3,232,993	\$ 3,800,639
Gross Budget**	\$ 3,579,512	\$ 4,125,806

Program Positions	26.8	31.9
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of phone calls, emails and walk-in traffic	56,000	56,000
Percentage of first-contact resolution of issues or questions	90%	90%

Source of Funds

General Fund	\$ 519,253	\$ 555,503
Total Net Budget	\$ 519,253	\$ 555,503
Gross Budget**	\$ 628,653	\$ 701,387

Program Positions	7.3	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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 867,164	\$ 882,855

Total Net Budget	\$ 867,164	\$ 882,855
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Gross Budget** - Not Applicable		
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Program Positions	3.5	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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 939,990	\$ 753,162
Total Net Budget	\$ 939,990	\$ 753,162
Gross Budget**	\$ 939,990	\$ 753,162

Program Positions	4.5	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: 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	2019-20 Budget	2020-21 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	\$ 1,411,731	\$ 1,371,028
Total Net Budget	\$ 1,411,731	\$ 1,371,028
Gross Budget**	\$ 1,439,731	\$ 1,399,028

Program Positions	8.8	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	2019-20 Budget	2020-21 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds

General Fund	\$ 2,327,563	\$ 2,611,192
Total Net Budget	\$ 2,327,563	\$ 2,611,192
Gross Budget**	\$ 2,817,594	\$ 3,078,442

Program Positions	15.3	15.3
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of claims per million dollars of payroll	1.54	1.54

Source of Funds

General Fund	\$ 607,976	\$ 832,442
Total Net Budget	\$ 607,976	\$ 832,442
Gross Budget**	\$ 2,117,583	\$ 2,300,940

Program Positions	13.3	16.4
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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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 26,939,070	\$ 27,618,359	\$ 31,598,648	\$ 32,377,650
CONTRACTUAL SERVICES	18,790,814	19,742,863	22,599,227	25,610,416
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,218,494)	(8,087,066)	(7,074,112)	(7,117,499)
SUPPLIES	1,938,314	1,136,359	2,472,882	2,251,132
EQUIPMENT AND MINOR IMPROVEMENTS	293,283	639,005	491,960	78,000
MISCELLANEOUS TRANSFERS	(3,599,779)	(3,656,832)	(3,689,500)	(3,812,000)
TOTAL	<u>\$ 36,143,208</u>	<u>\$ 37,392,688</u>	<u>\$ 46,399,105</u>	<u>\$ 49,387,699</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	197.0	195.0	201.0	201.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>197.0</u>	<u>195.0</u>	<u>201.0</u>	<u>201.0</u>
SOURCE OF FUNDS				
General Funds	\$ 35,635,304	\$ 36,819,420	\$ 45,527,793	\$ 48,619,182
Other Restricted Funds	1,414	26,095	87,000	87,000
Aviation Funds	273,275	356,789	364,031	255,944
Water Funds	121,045	4,356	225,050	231,532
Solid Waste Funds	112,170	186,028	195,231	194,041
TOTAL	<u>\$ 36,143,208</u>	<u>\$ 37,392,688</u>	<u>\$ 46,399,105</u>	<u>\$ 49,387,699</u>

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Information Technology Services

Enhancements

- Data Center Upgrades – Upgrades to the city’s Data Center will provide a more standardized technology infrastructure, better ensuring systems’ availability and security.
- Improved Communication with the Public – Replacing the city’s outdated email communications tool with a new solution to provide modern, intuitive and automated electronic communication to groups of residents and businesses.
- Improved IT Security for End-Users – Rolling out improved security tools, including for email security, end-point protection on user devices, multi-factor authentication, and incident response services.

Priorities

- Security – Reorganizing the Information Security and Privacy Office to better align to cyber threats, including creating a Security Operations Center (SOC) for coordinated monitoring and incident response.
- Infrastructure Modernization – Modernizing the city’s data infrastructure through a 20-month upgrade project.
- Smart City Strategy & Implementation – Continue to work with City Management to finalize a strategy and begin implementation of recommendations from a third-party assessment for Smart City innovations.

Challenges

- Inadequate Staffing Numbers – A third-party assessment of staffing and budget for the City’s technology operations identified areas which require additional staffing to keep up with industry standards for IT infrastructure.
- 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.

Strategic Overview

- Strategic Plan – Finalize 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 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 Information Technology Services Department include Other Restricted Funds for interest earnings.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Cable Communications	\$ 10,884	\$ 10,876	\$ 11,152
Other	86	61	28
TOTAL GENERAL FUNDS	\$ 10,970	\$ 10,937	\$ 11,180
SPECIAL REVENUE FUNDS			
Other Restricted	3	5	4
TOTAL SPECIAL REVENUE FUNDS	\$ 3	\$ 5	\$ 4
TOTAL REVENUES	\$ 10,973	\$ 10,942	\$ 11,184

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

ITS

<i>Program</i>	<i>2019-20</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>
ITS Customer Care Services	\$ 5,685,503	\$ 6,597,153	29.7	\$ 228,743	2.7
ITS Data and Information Management Services	\$ 4,952,846	\$ 5,314,843	20.9	\$ 160,968	1.9
ITS Enterprise Business Applications Services	\$ 6,512,444	\$ 6,872,498	31.6	\$ 245,688	2.6
ITS Enterprise Infrastructure Services	\$ 6,891,120	\$ 8,621,735	27.5	\$ 211,799	2.5
ITS Federated IT Management Services	\$ 1,143,020	\$ 1,143,020	5.5	\$ 42,360	0.5
ITS Information Security and Privacy Services	\$ 3,013,500	\$ 3,193,511	13.2	\$ 101,664	1.2
ITS IT Project Management Services	\$ 2,051,192	\$ 2,660,052	14.3	\$ 110,136	1.3
ITS IT Strategic Services	\$ 840,158	\$ 840,158	4.4	\$ 33,888	0.4
ITS Radio Communications Services	\$ 1,787,155	\$ 5,476,655	27.5	\$ 211,799	2.5
ITS Right of Way Management Services	\$ 104,000	\$ 104,000	0.0	\$ -	0.0
ITS Unified Communications Services	\$ 13,418,167	\$ 17,263,681	26.4	\$ 203,327	2.4
Total	\$ 46,399,105	\$ 58,087,306	201.0	\$ 1,550,372	18.0

* 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	2019-20 Budget	2020-21 Prel. Budget
Average weekly service requests managed.	1100	1100
Average weekly password resets completed.	400	400
Percentage of service requests resolved by service desk staff.	60%	60%
Average incidents resolved per week	620	620
Average number of Hardware and Software orders completed per month	35	35

Source of Funds

General Fund	\$ 5,592,128	\$ 6,648,190
Aviation	93,375	
Total Net Budget	\$ 5,685,503	\$ 6,648,190
Gross Budget**	\$ 6,597,153	\$ 7,884,550

Program Positions	29.7	28.6
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of services available (tracking unscheduled downtime): DBaaS, GISaaS, BI	99%	99%
Increase the Open Data datasets by 10% annually.	+10%	+10%
Increase adoption rate of business analytics dashboards by 10% annually	+10%	+15%
Database as a Service (DBaaS) - SQL Server/Oracle	99%	99%
Geographic Information Systems (GIS) - (GISaaS)	99%	99%

Source of Funds

General Fund	\$ 4,757,615	\$ 5,126,578
Solid Waste	195,231	194,041
Total Net Budget	\$ 4,952,846	\$ 5,320,619
Gross Budget**	\$ 5,314,843	\$ 5,629,709

Program Positions	20.9	20.9
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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

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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	2019-20 Budget	2020-21 Prel. Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft)	97%	98%
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%	99%
Maintain website availability rate at phoenix.gov	99.8%	99.8%

Source of Funds

General Fund	\$ 6,512,444	\$ 7,251,481
Total Net Budget	\$ 6,512,444	\$ 7,251,481
Gross Budget**	\$ 6,872,498	\$ 7,715,116

Program Positions	31.6	34.9
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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: 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	2019-20 Budget	2020-21 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	\$ 6,891,120	\$ 6,220,803
Total Net Budget	\$ 6,891,120	\$ 6,220,803
Gross Budget**	\$ 8,621,735	\$ 7,920,798

Program Positions	27.5	26.4
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of departments served	4	4

Source of Funds

General Fund	\$ 647,314	\$ 924,968
Aviation	270,656	255,944
Water	225,050	231,532
Total Net Budget	\$ 1,143,020	\$ 1,412,444
Gross Budget** - Not Applicable		

Program Positions	5.5	6.6
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	340	340
# of Information Management Plans reviewed annually	33	33

Source of Funds

General Fund	\$ 3,013,500	\$ 5,762,007
Total Net Budget	\$ 3,013,500	\$ 5,762,007
Gross Budget**	\$ 3,193,511	\$ 5,916,552

Program Positions	13.2	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: 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	2019-20 Budget	2020-21 Prel. Budget
Percentage of projects delivered to provide business value (e.g. metrics met set at the onset of a project)	97%	97%
Percentage of projects delivered within project budget	95%	95%
Percentage of projects managed in alignment with strategic goals	95%	97%

Source of Funds

General Fund	\$ 2,051,192	\$ 2,597,417
Total Net Budget	\$ 2,051,192	\$ 2,597,417
Gross Budget**	\$ 2,660,052	\$ 3,061,052

Program Positions	14.3	16.5
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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 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	2019-20 Budget	2020-21 Prel. Budget
Number of IT AR's, IT Standards created, reviewed, or revised.	113	113

Source of Funds

General Fund	\$ 840,158	\$ 454,687
Total Net Budget	\$ 840,158	\$ 454,687
Gross Budget** - Not Applicable		

Program Positions	4.4	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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of portable and mobile radio equipment maintained	16,000	15,000
Average cycle time of drive-in communications repairs (Hrs)	.90	.90
Microwave Network Availability	99.99%	99.99%
Maintain availability of the city's public safety radio system	99%	99%
Regional Wireless Cooperative average radio calls per day	80,000	80,000

Source of Funds

General Fund	\$ 1,787,155	\$ 2,146,853
Total Net Budget	\$ 1,787,155	\$ 2,146,853
Gross Budget**	\$ 5,476,655	\$ 5,958,853

Program Positions	27.5	27.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Respond to resident complaints about cable television providers within 8 city business hours of receipt	95%	95%
Number of complaints against cable TV providers resolved	65	65
License fees revenue	\$10,000,000	\$10,000,000

Source of Funds

General Fund	\$ 17,000	\$ 17,000
Other Restricted	87,000	87,000
Total Net Budget	\$ 104,000	\$ 104,000

Gross Budget** - Not Applicable		
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Program Positions	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, Wi-Fi, and structured cable installation, operations, and maintenance support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of a Voice over Internet Protocol (VoIP) phone system supporting all city locations, a voice mail system, and contact center system.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	20,000	34000
Average Cycle time of telephone service requests	5 days	5 days
Telephone/ Enterprise network availability rate	99%	99%

Source of Funds

General Fund	\$ 13,418,167	\$ 11,469,198
Total Net Budget	\$ 13,418,167	\$ 11,469,198
Gross Budget**	\$ 17,263,681	\$ 15,245,750

Program Positions	26.4	25.3
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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.

MAYOR'S OFFICE

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term. 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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,459,247	\$ 1,253,386	\$ 1,587,815	\$ 1,537,463
CONTRACTUAL SERVICES	81,181	223,175	493,600	532,829
INTERDEPARTMENTAL CHARGES AND CREDITS	15,719	28,426	8,111	17,104
SUPPLIES	4,085	21,860	4,100	6,230
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,560,232	\$ 1,526,847	\$ 2,093,626	\$ 2,093,626
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	15.0	17.0	17.0	13.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	15.5	17.0	17.0	13.0
SOURCE OF FUNDS				
General Funds	\$ 1,560,232	\$ 1,526,847	\$ 2,093,626	\$ 2,093,626
TOTAL	\$ 1,560,232	\$ 1,526,847	\$ 2,093,626	\$ 2,093,626

¹Department 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

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	11	28
Number of Volunteer Hours	200	2,440

Highlights – Mayor's Office

Mayor's Office volunteers supported a variety of City-led volunteer projects, including 911 Day of Service in collaboration with HandsOn Greater Phoenix 911Day.org and St. Mary's Food Bank as well as leading the Sikh tree planting event of more than 550 trees.

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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

General Fund	\$ 2,093,626	\$ 2,093,626
Total Net Budget	\$ 2,093,626	\$ 2,093,626
Gross Budget** - Not Applicable		

Program Positions	17.0	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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 91,285	\$ 94,595	\$ 99,063	\$ 102,591
CONTRACTUAL SERVICES	13,411	21,826	38,166	37,966
INTERDEPARTMENTAL CHARGES AND CREDITS	(30,301)	(31,877)	(32,481)	(32,481)
SUPPLIES	-	329	300	300
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 74,395	\$ 84,873	\$ 105,048	\$ 108,376
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	1.0
SOURCE OF FUNDS				
General Funds	\$ 74,395	\$ 84,873	\$ 105,048	\$ 108,376
TOTAL	\$ 74,395	\$ 84,873	\$ 105,048	\$ 108,376

¹Department 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 2020-21 Inventory of Programs Status Overview Phoenix Employment Relations Board (PERB)

Enhancements:

- There will be work done to improve 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 2020 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	2019-20 Budget	2020-21 Prel. Budget
Number of cases filed annually	5	5

Source of Funds

General Fund	\$ 105,048	\$ 108,376
Total Net Budget	\$ 105,048	\$ 108,376
Gross Budget**	\$ 137,781	\$ 141,109

Program Positions	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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 500,842	\$ 530,001	\$ 555,627	\$ 581,966
CONTRACTUAL SERVICES	2,158,419	3,072,743	3,357,765	3,340,398
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,620,712)	(5,141,478)	(5,595,018)	(6,014,571)
SUPPLIES	9,163	2,079	22,800	635,013
EQUIPMENT AND MINOR IMPROVEMENTS	2,845,650	2,592,658	2,752,269	2,763,142
MISCELLANEOUS TRANSFERS	3,315,303	3,408,039	3,689,500	3,812,000
TOTAL	<u>\$ 4,208,665</u>	<u>\$ 4,464,042</u>	<u>\$ 4,782,943</u>	<u>\$ 5,117,948</u>
AUTHORIZED POSITIONS				
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>
SOURCE OF FUNDS				
Regional Wireless Cooperative	\$ 4,208,665	\$ 4,464,042	\$ 4,782,943	\$ 5,117,948
TOTAL	<u>\$ 4,208,665</u>	<u>\$ 4,464,042</u>	<u>\$ 4,782,943</u>	<u>\$ 5,117,948</u>

¹Department 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 2020-21 Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- Motorola System Version 7.18 upgrade substantially completed. Certain items (voice recorders) and punch list being completed.
- Daisy Mountain Fire District is extending the RWC (trunked) and VHF networks north along the I-17 corridor, up to the Sunset Point Rest Area. Completion is contingent upon final remaining task items.
- New RWC 700Mhz site (Buckeye Valley Fire District-funded) at Burnt Mountain (I-10 @ 411th Ave) is currently under lease review/negotiations with the Bureau of Land Management (BLM). Completion is expected during FY21.
- Strategic Alliance (CSSA) IGA/Task Orders 1-3 between the RWC and TRWC have been completed and approved by both Boards of Directors. Pinal County agreement pending.

Priorities:

- Continued work on ERRC (Emergency Responder Radio Coverage) in-building treatment review and authorization project is underway, with involvement from both technical and fire marshal staff members from many RWC member agencies.
- Maintaining compatibility and interoperability with neighboring systems through continued work on the CSSA (Communication System Strategic Alliance) program.
- Completed meeting with most 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.

Challenges:

- Ensuring in-building treatments made to ensure public safety radio coverage within new/remodeled buildings is done within standard guidelines and with the full involvement and cooperation of both technical staff and fire marshals from all RWC members.
- Adequately addressing new technology, e.g. FirstNet (public safety broadband), Motorola Critical Connect/ISSI and working with radio operations and the OWG for future testing, funding and implementation.
- Implementing task orders in support of the CSSA.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	\$ 4,239	\$ 4,423	\$ 4,764
TOTAL SPECIAL REVENUE FUNDS	\$ 4,239	\$ 4,423	\$ 4,764
TOTAL REVENUES	\$ 4,239	\$ 4,423	\$ 4,764

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative

Strategic Plan Area: Technology*

Program Name: 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	2019-20 Budget	2020-21 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).	38,600	39,300
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	3,500	3,700

Source of Funds

Regional Wireless Cooperative	\$ 4,782,943	\$ 5,117,948
Total Net Budget	\$ 4,782,943	\$ 5,117,948
Gross Budget**	\$ 10,519,438	\$ 11,132,519

Program Positions	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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,588,142	\$ 1,699,622	\$ 2,002,031	\$ 2,094,207
CONTRACTUAL SERVICES	352,015	341,872	380,250	453,358
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,853,755)	(1,964,359)	(2,290,405)	(2,455,830)
SUPPLIES	4,736	7,300	8,124	8,265
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(91,136)	(84,434)	(100,000)	(100,000)
TOTAL	\$ 2	\$ 1	\$ -	\$ -
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	15.0	15.0	16.0	16.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	16.0	16.0
SOURCE OF FUNDS				
General Funds	\$ 2	\$ 1	\$ -	\$ -
TOTAL	\$ 2	\$ 1	\$ -	\$ -

¹Department 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 2020-21 Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- Developed 2020-2023 strategic plan that will serve as blueprint for meeting goals in six key areas: sustainable plan funding, investment management, outstanding customer service, communication and education, technology and staffing.
- The Government Accounting Standards Board (GASB) continues to issue standards and guidance for public pension accounting. The City of Phoenix Employees' Retirement System (COPERS) implemented GASB Statements 82 and 85 in its fiscal year 2018-2019 Comprehensive Annual Financial Report.
- Convert member files from paper to electronic format to enable faster search and retrieval, streamline access and distribution, and reduce physical storage requirements.

Priorities:

- Complete a five-year experience study with COPERS' consulting actuary to ascertain the efficacy of actuarial assumptions used in annual valuations of liability.
- Perform an asset/liability study to determine optimal asset allocation strategy to meet pension obligations and evaluate probable outcomes.
- Begin document imaging conversion to more efficiently access, store and distribute member information.

Challenges:

- Capture institutional knowledge through workforce planning to mitigate impact of staff attrition.
- Partner with other city benefit program providers to educate members on how their pension works in conjunction with other benefits.

Strategic Overview:

- Concurrently begin phases 2 (hosting set-up) and 3 (electronic document management) of pension administration system replacement.
- Ensure best in class customer service by expanding customer satisfaction survey process to include e-surveys following each point of contact.
- Increase education and communication using multimedia methods to provide targeted benefit information geared toward eligibility and life stage.
- Implement a multi-level equity reporting program that evaluates the degree of diversity and equity in the business model of COPERS' business partners.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 7	\$ 7	\$ 6
TOTAL GENERAL FUNDS	\$ 7	\$ 7	\$ 6
TOTAL REVENUES	\$ 7	\$ 7	\$ 6

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>2019-20</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	\$ -	\$ 438,707	2.6	\$ 249,461	1.5
Retirement Board and Committee Support	\$ -	\$ 793,114	4.6	\$ 311,396	1.8
Retirement Member Services	\$ -	\$ 1,520,853	8.8	\$ 282,149	1.6
Total	\$ -	\$ 2,752,674	16.0	\$ 843,006	4.9

* 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	2019-20 Budget	2020-21 Prel. Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	41	44
Plan assets (in billions)	\$2.8	\$2.8

Source of Funds

General Fund	\$ 0	\$ 0

Total Net Budget \$ 0 \$ 0

Gross Budget**	\$ 438,707	\$ 463,475
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Program Positions	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 and Procedures Committee.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Number of board and committee meetings	60	60

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 793,114	\$ 837,890

Program Positions	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.

*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 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	2019-20 Budget	2020-21 Prel. Budget
Number of general city and public safety retirements	786	800
Number of active general city members and retirees plus public safety actives and retirees	22,500	23,000
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	250	300
General city and public safety benefit estimates provided (excluding self-service)	2,270	2,500
Member Contacts (includes appointments, walk-ins, and telephone contacts)	12,340	12,500

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 1,520,853	\$ 1,606,713

Program Positions	8.8	8.8
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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.

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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 85,049,861	\$ 87,398,722	\$ 94,181,754	\$ 97,066,965
CONTRACTUAL SERVICES	112,087,815	115,838,968	127,337,729	127,465,198
INTERDEPARTMENTAL CHARGES AND CREDITS	35,397,478	37,114,762	37,883,035	39,561,868
SUPPLIES	11,225,498	11,860,299	12,107,893	13,169,070
EQUIPMENT AND MINOR IMPROVEMENTS	3,860,579	3,590,489	2,873,397	2,710,771
MISCELLANEOUS TRANSFERS	807,051	255,885	510,200	510,200
TOTAL	<u>\$ 248,428,282</u>	<u>\$ 256,059,125</u>	<u>\$ 274,894,008</u>	<u>\$ 280,484,072</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	892.0	891.0	891.0	890.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>892.0</u>	<u>891.0</u>	<u>891.0</u>	<u>890.0</u>
SOURCE OF FUNDS				
Aviation Funds	\$ 248,428,282	\$ 256,059,125	\$ 274,894,008	\$ 280,484,072
TOTAL	<u>\$ 248,428,282</u>	<u>\$ 256,059,125</u>	<u>\$ 274,894,008</u>	<u>\$ 280,484,072</u>

¹Department 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 2020-21 Inventory of Programs Status Overview Aviation Department

Enhancements:

- The final phase of the Terminal 3 Modernization project is nearing completion. This third phase updated the terminal's north concourse by adding 10 gates. This is in addition to the new 15-gate concourse on the south side of Terminal 3. The modernization project adds gate and processing capacity to Terminal 3 in order to accommodate Terminal 2 operations prior to its closure in 2020.
- 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 24th Street and Buckeye, and the Rental Car Center. The project is scheduled to be completed in 2022.
- Early construction has begun 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, with a particular emphasis on parcels near the northern edge of the Airport. The airport is also focused on trenching the adjacent Union Pacific Railroad in order to access these properties.
- 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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
ENTERPRISE FUNDS			
Airlines	\$ 151,326	\$ 157,123	\$ 160,590
Concessions	215,631	220,644	217,932
Gasoline Sales	661	870	650
Interest	7,019	9,241	5,500
Goodyear	2,647	2,615	2,590
Deer Valley	3,172	3,144	3,082
Other	5,432	1,596	4,446
TOTAL ENTERPRISE FUNDS	\$ 385,888	\$ 395,233	\$ 394,790
TOTAL REVENUES	\$ 385,888	\$ 395,233	\$ 394,790

Aviation Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	485	488
Number of Volunteer Hours	77,785	39,443

Highlights - Sky Harbor Navigators & Buddies

8 new Navigators attended our training class in December 2019 and are currently working on completing their six-weeks of Mentor training with an experienced Navigator. During these weeks of training, these new volunteers learn all about their new airport role and all the services, amenities and layout of Sky Harbor.

2 new Navigators Buddies were added after attending our training class in December 2019 bringing our total Navigator Buddies up to 53 therapy dog teams.

29 Navigator Tour Guides and Tour Guide Helpers conducted 12 Airport tours for the community. Airport tours provide individuals, families, and groups large and small an opportunity to experience and learn about the City's airport system.

ASU Japanese exchange students volunteered at Sky Harbor Airport in the fall of 2019. These twenty exchange students are studying airline hospitality in Japan. A celebration was held in December for them when they completed their three-month volunteer service.

The Aviation Department hosted the Annual Volunteer Appreciation lunch on November 6, 2019 at the downtown Phoenix Hyatt. Over 450 guests attend this much-anticipated event, which celebrated the 19th Anniversary of the Navigator Program. Navigators and Navigator Buddies 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 an Irish theme for the food, decorations and entertainment.

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

Program	2019-20		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Airfield Management & Maintenance	\$ 28,202,861	\$ 28,202,861	166.2	\$ 10,167,495	61.4
Airfield Safety & Security	\$ 13,136,137	\$ 13,136,137	2.1	\$ -	0.0
Capital Management & Support	\$ 20,465	\$ 7,331,226	29.5	\$ 7,378	0.0
Cargo Management & Maintenance	\$ 3,533,599	\$ 3,533,599	12.6	\$ 1,273,908	7.7
Environmental	\$ 641,164	\$ 641,164	3.2	\$ 231,148	1.4
Explosive Detection System (EDS)	\$ 4,733,524	\$ 4,733,524	18.5	\$ 1,706,496	10.3
General Aviation	\$ 11,014,078	\$ 11,014,078	68.8	\$ 3,970,717	24.0
Ground Transportation	\$ 22,135,244	\$ 22,135,244	37.9	\$ -	0.0
International & Common Use Systems	\$ 1,487,651	\$ 1,487,651	6.1	\$ 536,317	3.2
Parking	\$ 31,324,617	\$ 31,324,617	28.9	\$ 11,292,929	4.6
Property Management & Maintenance	\$ 6,107,253	\$ 6,107,253	26.3	\$ 2,201,743	13.3
Rental Car Center Management & Maintenance	\$ 34,447,240	\$ 34,447,240	20.0	\$ 12,382,368	0.0
Terminal Management & Maintenance	\$ 89,674,548	\$ 89,674,548	393.8	\$ 32,328,832	195.3
Terminal Safety, Security & Comm Ctr	\$ 26,930,029	\$ 26,930,029	71.2	\$ 9,708,623	28.2
Terminal Technology Systems	\$ 1,505,599	\$ 1,505,599	5.8	\$ 542,788	3.3
Total	\$ 274,894,008	\$ 282,204,769	891.0	\$ 86,350,742	352.7

* 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 28,202,861	\$ 27,905,657

Total Net Budget	\$ 28,202,861	\$ 27,905,657
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Gross Budget** - Not Applicable		
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Program Positions	166.2	166.3
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 13,136,137	\$ 13,998,390
Total Net Budget	\$ 13,136,137	\$ 13,998,390
Gross Budget** - Not Applicable		

Program Positions	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.

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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	2019-20 Budget	2020-21 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	\$ 20,465	\$ 692,203
Total Net Budget	\$ 20,465	\$ 692,203
Gross Budget**	\$ 7,331,226	\$ 8,410,975

Program Positions	29.5	31.8
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 3,533,599	\$ 3,633,506
Total Net Budget	\$ 3,533,599	\$ 3,633,506
Gross Budget** - Not Applicable		

Program Positions	12.6	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.

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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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 641,164	\$ 628,065
Total Net Budget	\$ 641,164	\$ 628,065
Gross Budget** - Not Applicable		

Program Positions	3.2	3.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 4,733,524	\$ 3,800,109
Total Net Budget	\$ 4,733,524	\$ 3,800,109
Gross Budget** - Not Applicable		

Program Positions	18.5	15.5
--------------------------	------	------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 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	\$ 11,014,078	\$ 11,563,048
Total Net Budget	\$ 11,014,078	\$ 11,563,048
Gross Budget** - Not Applicable		

Program Positions	68.8	68.5
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 22,135,244	\$ 22,738,352
Total Net Budget	\$ 22,135,244	\$ 22,738,352
Gross Budget** - Not Applicable		

Program Positions	37.9	37.4
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 1,487,651	\$ 1,688,357
Total Net Budget	\$ 1,487,651	\$ 1,688,357
Gross Budget** - Not Applicable		

Program Positions	6.1	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.

*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: 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	2019-20 Budget	2020-21 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 31,324,617	\$ 32,547,428
Total Net Budget	\$ 31,324,617	\$ 32,547,428
Gross Budget** - Not Applicable		

Program Positions	28.9	28.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 6,107,253	\$ 5,531,410
Total Net Budget	\$ 6,107,253	\$ 5,531,410
Gross Budget** - Not Applicable		

Program Positions	26.3	23.4
--------------------------	------	------

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 34,447,240	\$ 35,748,273
Total Net Budget	\$ 34,447,240	\$ 35,748,273
Gross Budget** - Not Applicable		

Program Positions	20.0	21.0
--------------------------	------	------

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 89,674,548	\$ 90,224,125
Total Net Budget	\$ 89,674,548	\$ 90,224,125
Gross Budget** - Not Applicable		

Program Positions	393.8	394.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Aviation	\$ 26,930,029	\$ 28,317,444
Total Net Budget	\$ 26,930,029	\$ 28,317,444
Gross Budget** - Not Applicable		

Program Positions	71.2	73.1
--------------------------	------	------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2019-20 Budget	2020-21 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 1,505,598	\$ 1,467,705
Total Net Budget	\$ 1,505,598	\$ 1,467,705
Gross Budget** - Not Applicable		

Program Positions	5.9	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.

*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 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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 19,876,075	\$ 20,231,566	\$ 22,326,651	\$ 23,056,283
CONTRACTUAL SERVICES	25,614,657	25,766,716	30,041,729	31,315,121
INTERDEPARTMENTAL CHARGES AND CREDITS	1,184,794	1,330,910	1,314,888	1,394,925
SUPPLIES	1,225,257	1,345,386	1,653,262	2,003,387
EQUIPMENT AND MINOR IMPROVEMENTS	331,277	921,797	4,210,000	3,093,000
MISCELLANEOUS TRANSFERS	4,087	2,592	-	-
TOTAL	\$ 48,236,147	\$ 49,598,967	\$ 59,546,530	\$ 60,862,716
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	198.0	198.0	198.0	196.0
PART-TIME POSITIONS (FTE)	24.0	24.0	24.0	24.0
TOTAL	222.0	222.0	222.0	220.0
SOURCE OF FUNDS				
General Funds	\$ 2,055,107	\$ 2,143,927	\$ 2,611,854	\$ 2,638,289
Convention Center Funds	45,424,518	46,814,540	56,294,176	57,669,427
Sports Facilities Funds	683,250	640,500	640,500	555,000
Other Restricted Funds	73,272	-	-	-
TOTAL	\$ 48,236,147	\$ 49,598,967	\$ 59,546,530	\$ 60,862,716

¹Department 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.

FY2020-21 Inventory of Programs Status Overview Phoenix Convention Center

Enhancements:

- Convention Bookings - During fiscal year 2018-19, 73 future citywide conventions were booked attracting more than 445,000 attendees. The bookings will result in more than 326,000 room nights with an estimated delegate direct spend of \$314 million.
- Canyon on Third - On July 1, the Convention Center marketed the newly branded Canyon on Third, an 80,000 square foot outdoor event space on Third Street. Canyon on Third is flanked by the Convention Centers West and North Buildings, between Washington and Monroe Streets. This flexible space provides an alternative for planners who are looking for outdoor options. Video, digital and print advertisements, and social media engagements were developed to market the space.
- Shoring Wall Replacement Project - The Convention Center worked with the Streets Transportation Department on design and engineering services for a new permanent shoring wall. The new shoring wall will replace the temporary wall. Construction started in July 2019 and is scheduled to be completed in the spring of 2021.

Priorities:

- Citywide Conventions - Work with Visit Phoenix to aggressively pursue future citywide conventions and tradeshow.
- Customer Service Rating/Net Promoter Score (NPS) – Continue achieving goal of 90 for customer service rating and meet new goal of 68 for NPS.
- Market Study – Complete Convention Center market feasibility study to guide long-term planning and expansion needs.

Challenges:

- Capital – Addressing ongoing and long-term capital improvement needs for Convention Center facilities.
- Competition – Encountering increased competition from other comparable convention centers that are building and expanding.
- Financial – Facing forecasts of potential financial recession that would hamper booking/visitor prospects.

Strategic Overview:

To address these priorities and challenges, PCC will:

- Convention Booking – Work to increase seasonal activity and new market sectors by leveraging partnerships with stakeholders, increasing digital brand presence.
- Customer Service – Maintain excellent rating on key client satisfaction metrics.
- South Building – Work with stakeholders, community and elected officials to determine outcomes that enhance use and visitation for downtown urban core.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Garages	\$ 4,689	\$ 4,508	\$ 4,904
TOTAL GENERAL FUNDS	\$ 4,689	\$ 4,508	\$ 4,904
ENTERPRISE FUNDS			
Sales Taxes	52,730	61,200	66,626
Operating Revenue	18,204	19,975	18,809
Parking Revenue	4,141	4,391	4,612
Interest/Other	727	1,120	1,000
TOTAL ENTERPRISE FUNDS	\$ 75,802	\$ 86,686	\$ 91,047
TOTAL REVENUES	\$ 80,491	\$ 91,194	\$ 95,951

Phoenix Convention Center Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	289	192
Number of Volunteer Hours	20,664	8,637

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>2019-20</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	\$ 41,667,914	\$ 42,600,083	158.4	\$ 2,717,732	21.4
Convention Center Funded Garages	\$ 3,774,125	\$ 3,774,125	5.7	\$ 369,404	1.8
General Funded Garages	\$ 2,611,854	\$ 2,908,381	2.7	\$ 470,720	0.7
Herberger Theater	\$ 1,761,091	\$ 1,761,091	6.7	\$ 134,406	1.0
Orpheum Theater	\$ 4,490,255	\$ 4,490,255	25.0	\$ 565,279	3.4
Symphony Hall	\$ 4,600,791	\$ 4,600,791	22.0	\$ 451,658	3.2
Tourism and Hospitality	\$ 640,500	\$ 640,500	1.5	\$ -	0.0
Total	\$ 59,546,530	\$ 60,775,226	222.0	\$ 4,709,199	31.5

* 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 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 a combined total of 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Revenue per parking spaces	\$1,423.14	\$1,318.60
Operating expense per parking space	\$1,164.49	\$1,210.57

Source of Funds

Convention Center	\$ 3,774,125	\$ 3,923,454
Total Net Budget	\$ 3,774,125	\$ 3,923,454
Gross Budget** - Not Applicable		

Program Positions	5.7	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: 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	2019-20 Budget	2020-21 Prel. Budget
Estimated direct spending from Conventions (in millions)	\$368	\$325
Convention Delegates	296,748	220,512
Number of Conventions	84	69

Source of Funds

Convention Center	\$ 41,667,914	\$ 43,966,931
Total Net Budget	\$ 41,667,914	\$ 43,966,931
Gross Budget**	\$ 42,600,083	\$ 44,840,107

Program Positions	158.4	154.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Revenue per parking spaces	\$1,154.66	\$1,087.38
Operating expense per parking space	\$622.91	\$629.21

Source of Funds

General Fund	\$ 2,611,854	\$ 2,638,289
Total Net Budget	\$ 2,611,854	\$ 2,638,289
Gross Budget**	\$ 2,908,381	\$ 2,951,362

Program Positions	2.7	2.8
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Convention Center	\$ 1,761,091	\$ 1,650,998

Total Net Budget	\$ 1,761,091	\$ 1,650,998
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Gross Budget** - Not Applicable		
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Program Positions	6.7	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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of theatrical performances	155	170
Total theater attendance	106,000	112,000

Source of Funds

Convention Center	\$ 4,490,255	\$ 4,275,207
Total Net Budget	\$ 4,490,255	\$ 4,275,207
Gross Budget** - Not Applicable		

Program Positions	25.0	28.0
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of theatrical performances	155	159
Total theater attendance	208,000	209,000

Source of Funds

Convention Center	\$ 4,600,791	\$ 3,852,837
Total Net Budget	\$ 4,600,791	\$ 3,852,837
Gross Budget** - Not Applicable		

Program Positions	22.0	20.6
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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: 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	2019-20 Budget	2020-21 Prel. Budget

Source of Funds

Sports Facilities	\$ 640,500	\$ 555,000

Total Net Budget	\$ 640,500	\$ 555,000
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Gross Budget** - Not Applicable		
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Program Positions	1.5	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.

SOLID WASTE MANAGEMENT

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.

EXPENDITURES BY CHARACTER

CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 49,362,052	\$ 52,396,035	\$ 55,554,626	\$ 58,840,134
CONTRACTUAL SERVICES	30,811,859	31,253,666	33,400,263	36,598,993
INTERDEPARTMENTAL CHARGES AND CREDITS	32,984,979	34,968,264	33,858,211	37,044,669
SUPPLIES	3,571,721	3,513,380	4,136,923	4,378,055
EQUIPMENT AND MINOR IMPROVEMENTS	11,353,733	13,835,095	17,009,301	21,500
MISCELLANEOUS TRANSFERS	342,974	37,795	555,000	1,050,000
TOTAL	<u>\$ 128,427,318</u>	<u>\$ 136,004,235</u>	<u>\$ 144,514,324</u>	<u>\$ 137,933,351</u>

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	586.0	597.0	599.0	597.0
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>600.0</u>

SOURCE OF FUNDS

Solid Waste Funds	\$ 128,427,318	\$ 136,004,235	\$ 144,514,324	\$ 137,933,351
TOTAL	<u>\$ 128,427,318</u>	<u>\$ 136,004,235</u>	<u>\$ 144,514,324</u>	<u>\$ 137,933,351</u>

1Department budget totals only include operating expenditure 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.

FY2020-21 Inventory of Programs Status Overview Public Works Department

Enhancements:

- Present options for solid waste service levels and rates by working with the City Council, City Manager, Solid Waste Rate Advisory Committee, and the community.
- 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 Zero Waste Team and Reimagine Phoenix Programs, and improve processing and recycling of solid waste materials with upgraded recycling equipment.

Priorities:

- Establish rates for solid waste that provide the necessary revenues to meet the increasing demand for core services and diversion goals.
- Implement a citywide asset management system to develop a comprehensive program for preventative maintenance of infrastructure assets.
- Achieve 40% waste diversion at the transfer stations, compost facility and material recycling facilities by December 31, 2020.

Challenges:

- Meet the increasing demand for service due to citywide residential growth and continue providing current service levels despite rising fleet maintenance costs due to aging fleet and declining recycling revenue.
- Evaluate critical assets and equipment for facilities management and alarm services to prioritize aging infrastructure in need of repair and replacement.
- Respond to changes in the recycling commodities market by improving sorting and recovery of valuable materials and reducing contamination while ensuring the best revenue return for the City.

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.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
ENTERPRISE FUNDS			
Solid Waste Service Fees	\$ 131,001	\$ 132,329	\$ 131,647
City Landfill Fees	7,847	8,636	7,811
Interest/Other	11,099	8,804	11,499
TOTAL ENTERPRISE FUNDS	\$ 149,947	\$ 149,769	\$ 150,957
TOTAL REVENUES	\$ 149,947	\$ 149,769	\$ 150,957

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>2019-20</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	\$ 55,309,730	\$ 55,309,730	235.3	\$ 3,116,970	7.4
Uncontained (Bulk Trash) Collection	\$ 16,437,467	\$ 16,437,467	101.3	\$ 3,116,970	7.4
Institutional Collection and Special Services	\$ 9,139,336	\$ 9,139,336	34.7	\$ 1,446,544	5.4
Education and Enforcement	\$ 7,172,436	\$ 7,172,436	64.9	\$ 498,849	1.8
Container Delivery and Repair Services	\$ 5,907,300	\$ 5,907,300	30.9	\$ 498,849	1.8
Household Hazardous Waste	\$ 376,225	\$ 376,225	0.7	\$ -	0.0
Customer Care and Billing (CC&B)	\$ 6,057,295	\$ 6,057,295	8.7	\$ 498,849	1.8
Transfer Stations (Includes Environmental)	\$ 12,209,411	\$ 14,041,887	71.6	\$ 2,248,640	8.2
Long Haul	\$ 11,073,233	\$ 11,073,233	2.3	\$ 280,004	1.0
Open Landfill (Includes Environmental)	\$ 5,817,973	\$ 6,584,774	21.1	\$ 848,621	3.2
Closed Landfill	\$ 1,920,485	\$ 1,920,485	10.2	\$ 280,004	1.0
Materials Recovery Facilities (MRF)	\$ 7,370,805	\$ 7,370,805	1.9	\$ 280,004	1.0
Green Organics	\$ 3,943,819	\$ 3,943,819	11.5	\$ -	0.0
Community & Government Relations: Outreach, Education and Marketing	\$ 1,778,811	\$ 1,778,811	15.4	\$ 189,539	0.7
Total	\$ 144,514,324	\$ 147,113,601	610.0	\$ 13,303,841	40.5

* 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: 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	2019-20 Budget	2020-21 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet semi-annual ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet quarterly recording and monitoring requirements for landfill probes.	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	\$ 1,920,485	\$ 2,028,561
Total Net Budget	\$ 1,920,485	\$ 2,028,561
Gross Budget** - Not Applicable	\$ 1,920,485	\$ 2,028,561

Program Positions	10.2	10.2
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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: 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 and sustainable behaviors; and 3) the establishment of programs, through contractors, to provide recycling initiatives, education litter reduction, event recycling and neighborhood beautification services.

Performance Measures	2019-20 Budget	2020-21 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	\$ 1,778,811	\$ 960,933
Total Net Budget	\$ 1,778,811	\$ 960,933
Gross Budget** - Not Applicable	\$ 1,778,811	\$ 960,933

Program Positions	15.4	15.4
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame)	<3%	<3%

Source of Funds

Solid Waste	\$ 55,309,730	\$ 48,170,069
Total Net Budget	\$ 55,309,730	\$ 48,170,069
Gross Budget** - Not Applicable	\$ 55,309,730	\$ 48,170,069

Program Positions	235.3	236.3
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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: 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	2019-20 Budget	2020-21 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	\$ 5,907,300	\$ 5,770,948
Total Net Budget	\$ 5,907,300	\$ 5,770,948
Gross Budget** - Not Applicable	\$ 5,907,300	\$ 5,770,948

Program Positions	30.9	30.9
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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: 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	2019-20 Budget	2020-21 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	\$ 6,057,295	\$ 6,611,933
Total Net Budget	\$ 6,057,295	\$ 6,611,933
Gross Budget** - Not Applicable	\$ 6,057,295	\$ 6,611,933

Program Positions	8.7	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.

*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: 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	2019-20 Budget	2020-21 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	\$ 7,172,436	\$ 7,950,799
Total Net Budget	\$ 7,172,436	\$ 7,950,799
Gross Budget** - Not Applicable	\$ 7,172,436	\$ 7,950,799

Program Positions	64.9	64.9
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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: Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is one of the Solid Waste Diversion Programs that 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 composed 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	2019-20 Budget	2020-21 Prel. Budget
Maintain over 50,000 tons of inbound green material in FY19-20 and FY20-21.	100%	100%

Source of Funds

Solid Waste	\$ 3,943,819	\$ 3,416,208
Total Net Budget	\$ 3,943,819	\$ 3,416,208
Gross Budget** - Not Applicable	\$ 3,943,819	\$ 3,416,208

Program Positions	11.5	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: 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	2019-20 Budget	2020-21 Prel. Budget
Hold a minimum of 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste	\$ 376,225	\$ 353,924
Total Net Budget	\$ 376,225	\$ 353,924
Gross Budget** - Not Applicable	\$ 376,225	\$ 353,924

Program Positions	0.7	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.

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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	2019-20 Budget	2020-21 Prel. Budget
Achieve 30% diversion for all special events.	90%	90%

Source of Funds

Solid Waste	\$ 9,139,336	\$ 8,011,371
Total Net Budget	\$ 9,139,336	\$ 8,011,371
Gross Budget** - Not Applicable	\$ 9,139,336	\$ 8,011,371

Program Positions	34.7	34.7
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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: 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 822,000 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 cost; per ton hauling costs are adjusted quarterly and annually for CPI increases.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 11,073,233	\$ 10,995,940
Total Net Budget	\$ 11,073,233	\$ 10,995,940
Gross Budget** - Not Applicable	\$ 11,073,233	\$ 10,995,940

Program Positions	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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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	2019-20 Budget	2020-21 Prel. Budget
Maintain a minimum of 50% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

Source of Funds

Solid Waste	\$ 7,370,805	\$ 10,050,215
Total Net Budget	\$ 7,370,805	\$ 10,050,215
Gross Budget** - Not Applicable	\$ 7,370,805	\$ 10,050,215

Program Positions	1.9	1.9
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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: Open Landfill (Includes Environmental)

Program Description:

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 disposal for municipal solid waste.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet semi-annual ground water permit reporting requirements per the Arizona Department of Environmental Quality (ADEQ).	100%	100%
Meet weekly greenhouse gas monitoring requirements; report findings to ADEQ annually.	100%	100%
Meet monthly opacity report requirements per Maricopa County.	100%	100%

Source of Funds

Solid Waste	\$ 5,817,973	\$ 5,400,040
Total Net Budget	\$ 5,817,973	\$ 5,400,040
Gross Budget**	\$ 6,584,774	\$ 6,214,691

Program Positions	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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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 980,000 tons of solid waste per year, excluding recyclables. Collectively, scale clerks at the two sites process over 443,000 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 FY18-19 was 36%.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Maintain over 50,000 tons of inbound green material in FY19-20 and FY20-21.	100%	100%
Meet weekly opacity readings; 104 times a year for both Transfer Stations.	100%	100%

Source of Funds

Solid Waste	\$ 12,209,411	\$ 12,751,646
Total Net Budget	\$ 12,209,411	\$ 12,751,646
Gross Budget**	\$ 14,041,887	\$ 13,718,985

Program Positions	71.6	72.6
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

Source of Funds

Solid Waste	\$ 16,437,467	\$ 15,460,765
Total Net Budget	\$ 16,437,467	\$ 15,460,765
Gross Budget** - Not Applicable	\$ 16,437,467	\$ 15,460,765

Program Positions	101.3	100.3
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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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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.

EXPENDITURES BY CHARACTER				
CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ACTUAL EXPENDITURES	2019-20 ADOPTED BUDGET ¹	2020-21 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 204,741,482	\$ 139,629,016	\$ 149,820,191	\$ 154,725,631
CONTRACTUAL SERVICES	79,720,263	88,789,305	104,367,842	101,409,073
INTERDEPARTMENTAL CHARGES AND CREDITS	8,703,856	7,701,644	1,649,676	(913,350)
SUPPLIES	65,873,405	68,455,992	71,988,462	82,964,455
EQUIPMENT AND MINOR IMPROVEMENTS	4,810,151	6,366,166	12,211,853	1,845,850
MISCELLANEOUS TRANSFERS	439,191	306,074	242,559	242,559
TOTAL	<u>\$ 364,288,348</u>	<u>\$ 311,248,197</u>	<u>\$ 340,280,583</u>	<u>\$ 340,274,218</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,454.0	1,464.0	1,485.0	1,474.0
PART-TIME POSITIONS (FTE)	13.6	13.0	13.0	13.0
TOTAL	<u>1,467.6</u>	<u>1,477.0</u>	<u>1,498.0</u>	<u>1,487.0</u>
SOURCE OF FUNDS				
Water Funds	\$ 194,393,486	\$ 207,136,746	\$ 228,086,381	\$ 228,336,654
Wastewater Funds	168,102,376	102,221,481	109,876,771	109,691,687
Federal and State Grant Funds	-	-	-	-
Other Restricted Funds	1,792,486	1,889,970	2,317,431	2,245,877
TOTAL	<u>\$ 364,288,348</u>	<u>\$ 311,248,197</u>	<u>\$ 340,280,583</u>	<u>\$ 340,274,218</u>

¹ 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.

FY2020-21 Inventory of Programs Status Overview

Water Services Department

Enhancements:

- Successfully negotiated the Arizona Drought Contingency Plan such that existing priorities for access to Colorado River water during times of shortage were respected and maintained.
- Rehabilitated 4 steel tanks, 2 booster pump stations and 1 concrete reservoir, replaced or repaired 20 large valves, rehabilitated 144 feet of 30-inch, 20 feet of 42-inch, 115 feet of 48-inch, and 5,440 feet of 60-inch transmission main, inspected 8 miles of transmission main, rehabilitated 3 lift stations, 200,000 feet of small diameter sewer line, 1,700 feet of large diameter sewer line, and 70 manholes. Rehabilitated the Subregional Operating Group Southern Avenue Sewer Interceptor Inlet Structure.

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.

Department Revenues			
(in thousands)			
Fund/Category	2017-18 ACTUAL REVENUES	2018-19 ACTUAL REVENUES	2019-20 ADOPTED BUDGET
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	\$ 338,588	\$ 299,641	\$ 320,253
Water Sales (Wholesale)	3,506	3,278	3,900
Environmental Consumption Charge	34,427	42,846	69,793
Raw Water Charge	26,451	26,395	35,445
Interest	3,613	3,844	2,738
Water Development Fee	3,916	4,221	3,800
Water Service Connections	4,078	4,195	4,200
Combined Service Fees	2,326	2,143	5,500
Water Resource Acquisition Fee	2,110	2,529	2,000
Val Vista	6,461	6,846	6,495
Other	8,756	6,861	2,447
Total Water Revenue	\$ 434,232	\$ 402,799	\$ 456,571
Wastewater			
Sewer Service Charge	166,711	168,740	168,380
Environmental User Charge	15,040	15,273	16,136
Environmental Other Charge	19,434	19,759	20,717
Sewer Development Fee	3,751	4,048	3,700
Interest	3,481	3,984	1,806
Sales of Effluent	9,332	9,842	9,771
Multi-City Sewer System	14,884	15,205	18,275
Other	6,612	6,108	4,169
Total Wastewater Revenue	\$ 239,245	\$ 242,959	\$ 242,954
TOTAL ENTERPRISE FUNDS	\$ 673,477	\$ 645,758	\$ 699,525
TOTAL REVENUES	\$ 673,477	\$ 645,758	\$ 699,525

Water Services Department – Volunteer Statistics

	FY 2018-2019	FY 2019-2020 (6 months)
Number of Volunteers	49	8
Number of Volunteer Hours	1,819	375

Highlights - Water Services

On December 7th, 2019, WSD staff collaborated with the National Forest Foundation to host a restoration volunteer event at the Lower Salt River to protect the Salt and Verde watershed we rely upon. The event was in collaboration with Phoenix, Scottsdale, NAU and other community partners. Approximately 150 volunteers helped with various activities including; tree planting, seed balls, and building fences. Over 700 trees were planted!

The intern used Trimble eCognition software and ArcGIS to classify over 100,000 landscapes in the Metro Phoenix Area using a defined water intensity rule set. This work enable planners in WSD to use the landscape water intensity data as a variable in master planning projections and targeted water conservation efforts.

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 Department

<i>Program</i>	<i>2019-20</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	\$ 23,292,917	\$ 27,029,561	173.8	\$ 2,365,930	10.0
Stormwater Regulatory Compliance	\$ 2,317,431	\$ 2,317,431	14.0	\$ -	0.0
Wastewater Collection	\$ 32,110,851	\$ 32,166,576	173.7	\$ 1,968,730	10.8
Wastewater Engineering - Design and Construction Services	\$ 674,674	\$ 4,332,649	26.4	\$ 328,122	1.6
Wastewater Treatment	\$ 65,362,271	\$ 65,547,875	271.3	\$ 3,229,408	16.8
Water Distribution	\$ 60,062,231	\$ 60,062,479	289.1	\$ 3,712,956	17.9
Water Engineering - Design and Construction Services	\$ 1,716,264	\$ 7,448,664	46.1	\$ 638,974	2.9
Water Meter Operations	\$ 23,553,542	\$ 23,553,542	137.3	\$ 2,158,695	8.5
Water Production	\$ 127,796,309	\$ 127,907,246	334.5	\$ 3,920,190	20.7
Water Resource Management & Development Planning	\$ 3,394,093	\$ 3,394,093	31.8	\$ 915,287	2.0
Total	\$ 340,280,583	\$ 353,760,116	1,498.0	\$ 19,238,292	91.2

* 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	2019-20 Budget	2020-21 Prel. Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

Source of Funds

Water	\$ 11,221,594	\$ 11,173,409
Wastewater	12,071,323	12,230,626
Total Net Budget	\$ 23,292,917	\$ 23,404,035
Gross Budget**	\$ 27,029,561	\$ 28,060,642

Program Positions	173.8	159.9
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	450
Compliance - visits and inspections of storm water outfalls	134	134
Compliance with all MS4 permit deadlines	100%	100%

Source of Funds

Other Restricted	\$ 2,317,431	\$ 2,245,877
Total Net Budget	\$ 2,317,431	\$ 2,245,877
Gross Budget** - Not Applicable		

Program Positions	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 conveys 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	2019-20 Budget	2020-21 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	\$ 31,866,900	\$ 29,830,896
Water	243,951	187,133
Total Net Budget	\$ 32,110,851	\$ 30,018,029
Gross Budget**	\$ 32,166,576	\$ 30,071,213

Program Positions	173.7	175.1
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Approved project cost is less than or equal to 105% of original construction budget.	105%	105%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) goals each year.	100%	100%

Source of Funds

Wastewater	\$ 670,132	\$ 898,149
Water	4,542	9,223
Total Net Budget	\$ 674,674	\$ 907,372
Gross Budget**	\$ 4,332,649	\$ 4,094,490

Program Positions	26.4	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

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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 non-edible 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. Buckeye Irrigation District uses water from the natural river system to irrigate non-edible crops. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	\$ 19,549,969	\$ 21,715,097
SROG (wastewater)	45,360,183	44,731,693
Water	452,119	713,360
Total Net Budget	\$ 65,362,271	\$ 67,160,150
Gross Budget**	\$ 65,547,875	\$ 67,321,546

Program Positions	271.3	263.9
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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

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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 and approximately 162,000 valves and 54,000 fire hydrants. The program repairs approximately 1,400 main breaks and 5,600 service leaks and installs nearly 100 large taps each annually.

Performance Measures	2019-20 Budget	2020-21 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	20

Source of Funds

Water	\$ 59,904,475	\$ 47,752,239
Wastewater	157,756	106,960
Total Net Budget	\$ 60,062,231	\$ 47,859,199
Gross Budget**	\$ 60,062,479	\$ 47,859,447

Program Positions	289.1	290.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Approved project schedule cost is less than or equal to 105% of original construction budget	105%	105%
100% of completed capital improvement contracts meet SBE goals each year.	100%	100%

Source of Funds

Water	\$ 1,716,264	\$ 1,481,715
Total Net Budget	\$ 1,716,264	\$ 1,481,715
Gross Budget**	\$ 7,448,664	\$ 8,023,790

Program Positions	46.1	48.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frame.	97%	97%

Source of Funds

Water	\$ 23,433,237	\$ 24,126,777
Wastewater	120,305	106,960
Total Net Budget	\$ 23,553,542	\$ 24,233,737
Gross Budget** - Not Applicable		

Program Positions	137.3	139.4
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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

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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, 23 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	\$ 110,751,827	\$ 121,692,087
Val Vista (water)	16,964,279	17,604,342
Wastewater	80,203	71,306
Total Net Budget	\$ 127,796,309	\$ 139,367,735
Gross Budget**	\$ 127,907,246	\$ 139,478,672

Program Positions	334.5	336.7
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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: 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	2019-20 Budget	2020-21 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 25,000 acre feet annually	25,000	25,000

Source of Funds

Water	\$ 3,394,093	\$ 3,596,369
Wastewater		
Total Net Budget	\$ 3,394,093	\$ 3,596,369
Gross Budget** - Not Applicable		

Program Positions	31.8	32.1
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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

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