



City of Phoenix

Citywide Inventory of Programs

2020-21 Adopted Budget

&

2021-22 Preliminary Budget

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PROGRAMS BY DEPARTMENT

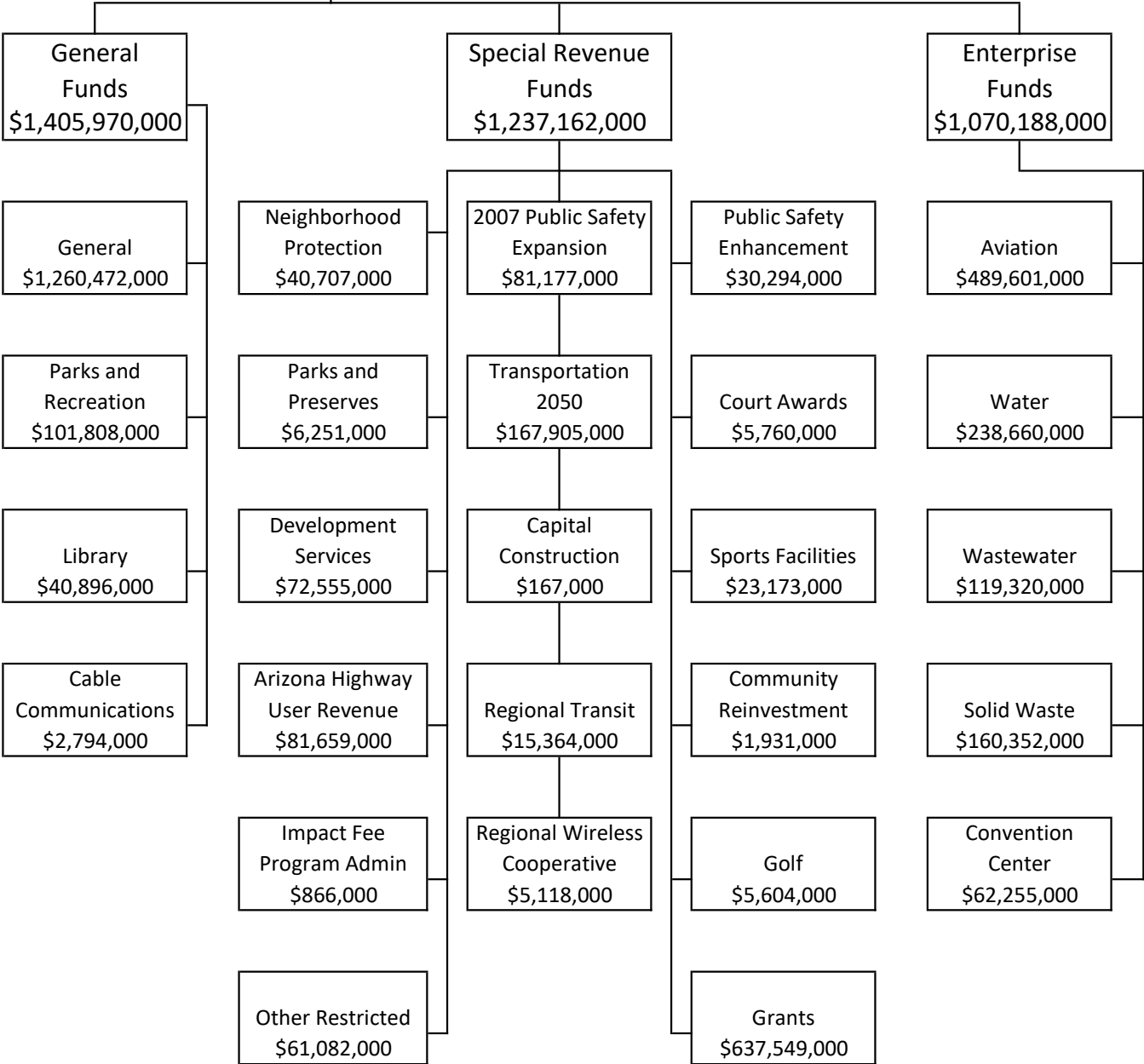
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Citywide and General Fund Information

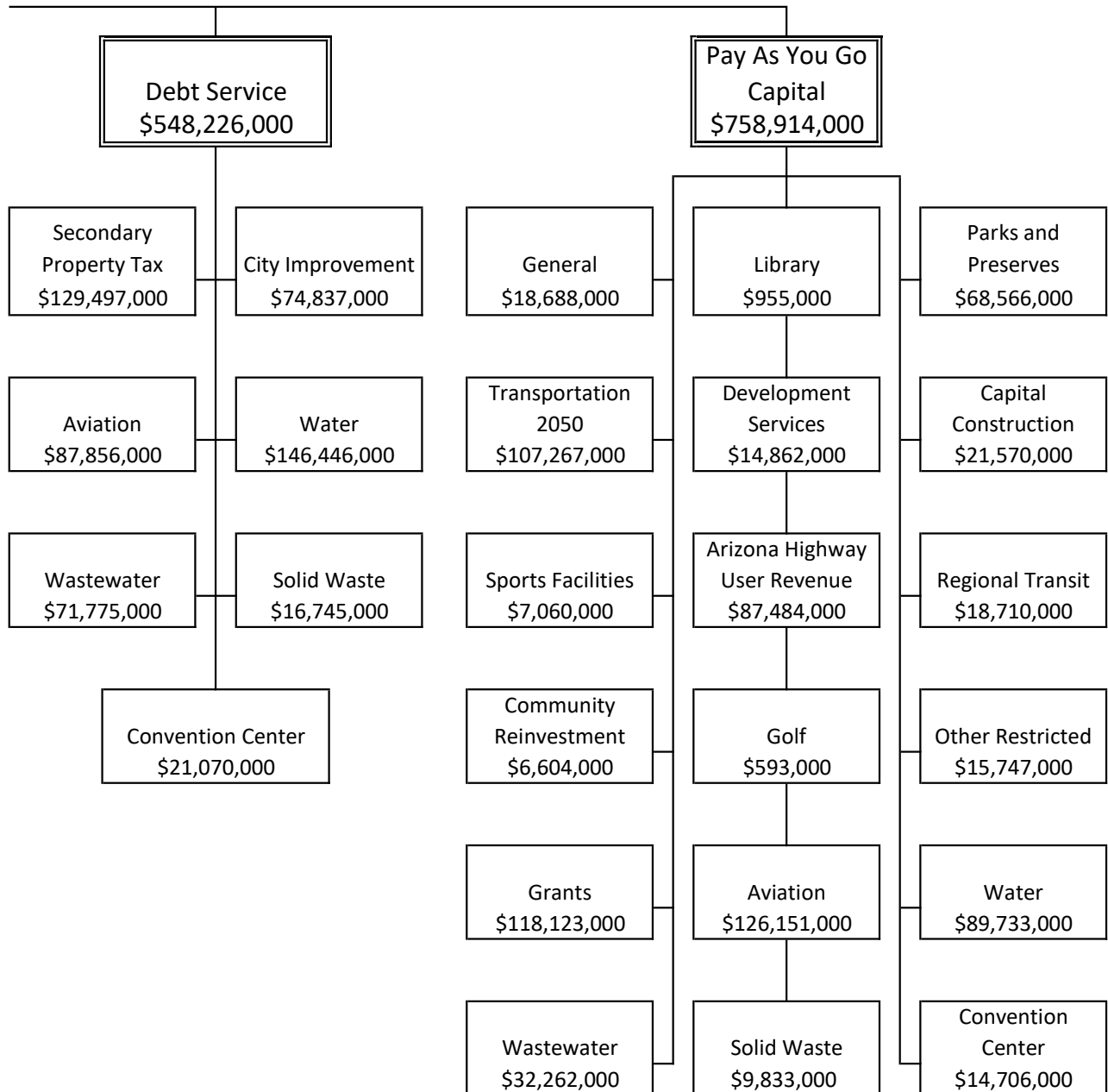
City of Phoenix

2020-21 Operating Budget
\$5,020,460,000

Operating Expenditures
\$3,713,320,000



Financial Organizational Chart



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

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ¹
General Government							
Budget and Research	4,181,340	299,462	2,000	-	(508,240)	-	3,974,562
City Auditor	4,156,198	673,806	5,083	-	(1,629,618)	-	3,205,469
City Clerk	5,196,610	4,242,778	262,250	40,000	(2,456,719)	-	7,284,919
City Council	3,696,833	1,741,513	1,500	-	4,330	-	5,444,176
City Manager's Office	4,814,687	3,005,273	28,950	-	(1,541,522)	-	6,307,388
Communications Office	2,642,352	246,998	29,950	77,000	(216,683)	-	2,779,617
Equal Opportunity	3,631,521	249,582	50,950	-	(591,506)	-	3,340,547
Finance	27,082,995	10,409,396	121,217	-	(8,585,519)	1,129,792	30,157,881
Government Relations	1,129,350	408,160	675	-	2,769	-	1,540,954
Human Resources	14,830,124	2,358,918	98,004	27,500	(3,786,399)	-	13,528,147
Information Technology Services	32,223,140	26,207,084	2,251,132	193,000	(3,881,539)	(3,812,000)	53,180,817
Law	11,378,005	340,290	32,500	-	(5,361,107)	-	6,389,688
Mayor's Office	1,537,463	682,829	6,230	-	17,104	-	2,243,626
Phoenix Employment Relations Board	102,591	37,966	300	-	(33,737)	-	107,120
Regional Wireless Cooperative	581,966	3,340,398	635,013	2,763,142	(6,014,571)	3,812,000	5,117,948
Retirement Systems	2,094,207	453,358	8,265	-	(2,455,830)	(100,000)	-
Total General Government	119,279,382	54,697,811	3,534,019	3,100,642	(37,038,787)	1,029,792	144,602,859
Public Safety							
Fire	360,127,416	22,108,081	19,047,330	16,196,897	(3,107,876)	(559,989)	413,811,859
Homeland Security & Emergency Management	1,362,952	134,992	48,028	-	(258,832)	-	1,287,140
Police	674,960,458	56,625,386	17,403,412	10,169,974	(15,367,246)	-	743,791,984
Total Public Safety	1,036,450,826	78,868,459	36,498,770	26,366,871	(18,733,954)	(559,989)	1,158,890,983
Criminal Justice							
City Prosecutor	17,605,377	3,424,060	327,800	-	58,711	-	21,415,948
Municipal Court	30,047,570	3,165,895	719,854	95,000	1,107,212	-	35,135,531
Public Defender	1,658,721	3,700,356	11,326	-	9,965	-	5,380,368
Total Criminal Justice	49,311,668	10,290,311	1,058,980	95,000	1,175,888	-	61,931,847
Transportation							
Aviation	282,066,965	127,255,490	13,180,500	5,894,977	39,241,987	510,200	468,150,119
Public Transit	15,017,568	232,660,847	18,068,735	82,500	14,192,594	-	280,022,244
Street Transportation	72,643,349	41,758,438	14,916,833	7,116,017	(31,660,500)	66,913	104,841,050
Total Transportation	369,727,882	401,674,775	46,166,068	13,093,494	21,774,081	577,113	853,013,413
Community Development							
Community and Economic Development	8,529,130	8,811,267	41,941	-	(4,198,853)	-	13,183,485
Housing	14,683,706	102,395,826	899,070	-	357,292	(398,000)	117,937,894
Neighborhood Services	21,329,523	40,368,760	480,981	85,500	1,291,232	-	63,555,996
Planning and Development	55,347,919	10,720,954	1,407,396	-	5,217,554	100,000	72,793,823
Total Community Development	99,890,278	162,296,807	2,829,388	85,500	2,667,225	(298,000)	267,471,198

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

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ¹
Community Enrichment							
Human Services	35,731,506	59,379,178	622,751	94,500	4,972,531	(353,309)	100,447,157
Library	28,079,654	4,739,193	7,135,184	-	2,004,276	-	41,958,307
Office of Arts and Culture	1,612,345	2,610,105	2,100	-	436,468	-	4,661,018
Parks and Recreation	70,593,906	30,908,802	6,673,794	2,554,745	6,655,242	95,469	117,481,958
Phoenix Convention Center	22,912,438	31,315,121	2,003,387	3,093,000	1,535,734	-	60,859,680
Total Community Enrichment	158,929,849	128,952,399	16,437,216	5,742,245	15,604,251	(257,840)	325,408,120
Environmental Services							
Environmental Programs	1,534,230	395,614	6,303	-	(487,042)	-	1,449,105
Office of Sustainability	817,801	51,240	56,106	-	(268,869)	-	656,278
Public Works	46,501,654	32,969,141	30,862,641	1,522,518	(93,392,285)	134,561	18,598,230
Solid Waste Disposal	58,967,570	37,003,632	4,379,925	20,145,326	37,361,993	1,050,000	158,908,446
Water Services	151,610,630	102,711,451	80,413,361	8,181,614	(1,266,380)	242,559	341,893,235
Total Environmental Services	259,431,885	173,131,078	115,718,336	29,849,458	(58,052,583)	1,427,120	521,505,294
Non-Departmental Operating							
Contingencies	-	-	-	-	-	124,096,000	124,096,000
Other Non-Departmental Operating	-	275,000,000	-	-	-	(18,600,000)	256,400,000
Total Non-Departmental Operating	-	275,000,000	-	-	-	105,496,000	380,496,000
Total	2,093,021,770	1,284,911,640	222,242,777	78,333,210	(72,603,879)	107,414,196	3,713,319,714

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

2021-22 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ²
General Government							
Budget and Research	4,133,877	316,266	1,500	-	(524,691)	-	3,926,952
City Auditor	3,891,237	694,938	5,225	-	(1,635,091)	-	2,956,309
City Clerk	5,242,175	2,929,362	212,526	0	(2,515,990)	-	5,868,073
City Council	3,653,109	1,741,384	1,500	-	4,186	-	5,400,179
City Manager's Office	5,104,861	2,750,433	21,179	-	(1,399,031)	-	6,477,442
Communications Office	2,653,829	284,334	26,400	42,000	(178,420)	-	2,828,143
Equal Opportunity	3,651,969	164,861	22,529	-	(578,713)	-	3,260,646
Finance	26,608,267	9,539,606	85,737	-	(8,406,831)	1,129,792	28,956,571
Government Relations	791,192	408,183	675	-	2,766	-	1,202,816
Human Resources	15,341,607	4,393,526	98,904	0	(3,694,384)	-	16,139,653
Information Technology Services	32,215,239	26,037,076	2,691,682	78,000	(3,893,107)	(4,170,063)	52,958,827
Law	11,002,568	347,743	30,700	-	(5,413,460)	-	5,967,551
Mayor's Office	1,851,398	368,667	6,230	-	17,293	-	2,243,588
Phoenix Employment Relations Board	101,273	55,096	300	-	(37,848)	-	118,821
Regional Wireless Cooperative	535,878	3,508,128	70,500	2,791,148	(5,832,754)	4,170,682	5,243,582
Retirement Systems	2,222,911	453,190	10,555	-	(2,606,656)	(80,000)	0
Total General Government	119,001,390	53,992,793	3,286,142	2,911,148	(36,692,731)	1,050,411	143,549,153
Public Safety							
Fire	366,930,875	23,200,661	19,190,513	2,581,330	(3,420,100)	2,148,139	410,631,418
Homeland Security & Emergency Management	956,895	88,477	37,918	-	(458,691)	0	624,599
Police	669,448,411	54,317,326	15,819,803	2,536,881	(15,219,608)	0	726,902,813
Total Public Safety	1,037,336,181	77,606,464	35,048,234	5,118,211	(19,098,399)	2,148,139	1,138,158,830
Criminal Justice							
City Prosecutor	16,851,739	938,442	293,100	-	63,472	-	18,146,753
Municipal Court	30,523,740	3,172,665	542,392	0	1,172,329	-	35,411,126
Public Defender	1,572,904	3,940,674	10,344	-	11,864	-	5,535,786
Total Criminal Justice	48,948,383	8,051,781	845,836	0	1,247,665	0	59,093,665
Transportation							
Aviation	93,207,588	125,866,449	13,114,381	2,324,680	39,233,149	510,200	274,256,447
Public Transit	15,555,477	234,724,999	18,063,861	0	12,381,291	-	280,725,628
Street Transportation	72,654,275	37,493,266	16,556,045	115,854	(25,148,532)	66,913	101,737,821
Total Transportation	181,417,340	398,084,714	47,734,287	2,440,534	26,465,908	577,113	656,719,896
Community Development							
Community and Economic Development	8,142,636	8,887,924	31,991	-	(3,698,957)	0	13,363,594
Housing	14,270,483	92,541,446	578,525	-	199,459	(426,250)	107,163,663
Neighborhood Services	21,640,883	30,034,812	307,328	0	1,100,268	0	53,083,291
Planning and Development	56,353,238	10,774,780	1,014,146	0	6,640,932	100,000	74,883,096
Total Community Development	100,407,240	142,238,962	1,931,990	0	4,241,702	(326,250)	248,493,644

2021-22 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ²
Community Enrichment							
Human Services	35,977,595	59,200,390	618,530	0	7,743,526	(511,150)	103,028,891
Library	28,023,641	4,732,481	7,122,737	-	2,553,784	-	42,432,643
Office of Arts and Culture	1,567,019	2,245,331	1,900	-	640,094	-	4,454,344
Parks and Recreation	69,986,193	30,864,222	6,789,225	518,000	6,731,679	50,000	114,939,319
Phoenix Convention Center	18,497,497	25,937,418	1,392,579	471,500	909,088	-	47,208,082
Total Community Enrichment	154,051,945	122,979,842	15,924,971	989,500	18,578,171	(461,150)	312,063,279
Environmental Services							
Environmental Programs	1,473,609	382,184	5,236	-	(449,020)	-	1,412,009
Office of Sustainability	764,480	362,770	14,365	0	(280,607)	-	861,008
Public Works	46,075,782	37,188,104	27,420,961	729,119	(93,048,103)	134,561	18,500,424
Solid Waste Disposal	59,016,723	37,530,955	4,299,663	41,207	36,993,787	1,050,000	138,932,335
Water Services	151,289,561	104,265,930	83,094,041	991,382	(2,289,031)	242,559	337,594,442
Total Environmental Services	258,620,155	179,729,943	114,834,266	1,761,708	(59,072,974)	1,427,120	497,300,218
Contingencies ³	-	-	-	-	-	124,096,000	124,096,000
Total	1,899,782,634	982,684,499	219,605,726	13,221,101	(64,330,658)	128,511,383	3,179,474,685

¹ Expenditures for the preliminary 2021-22 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.

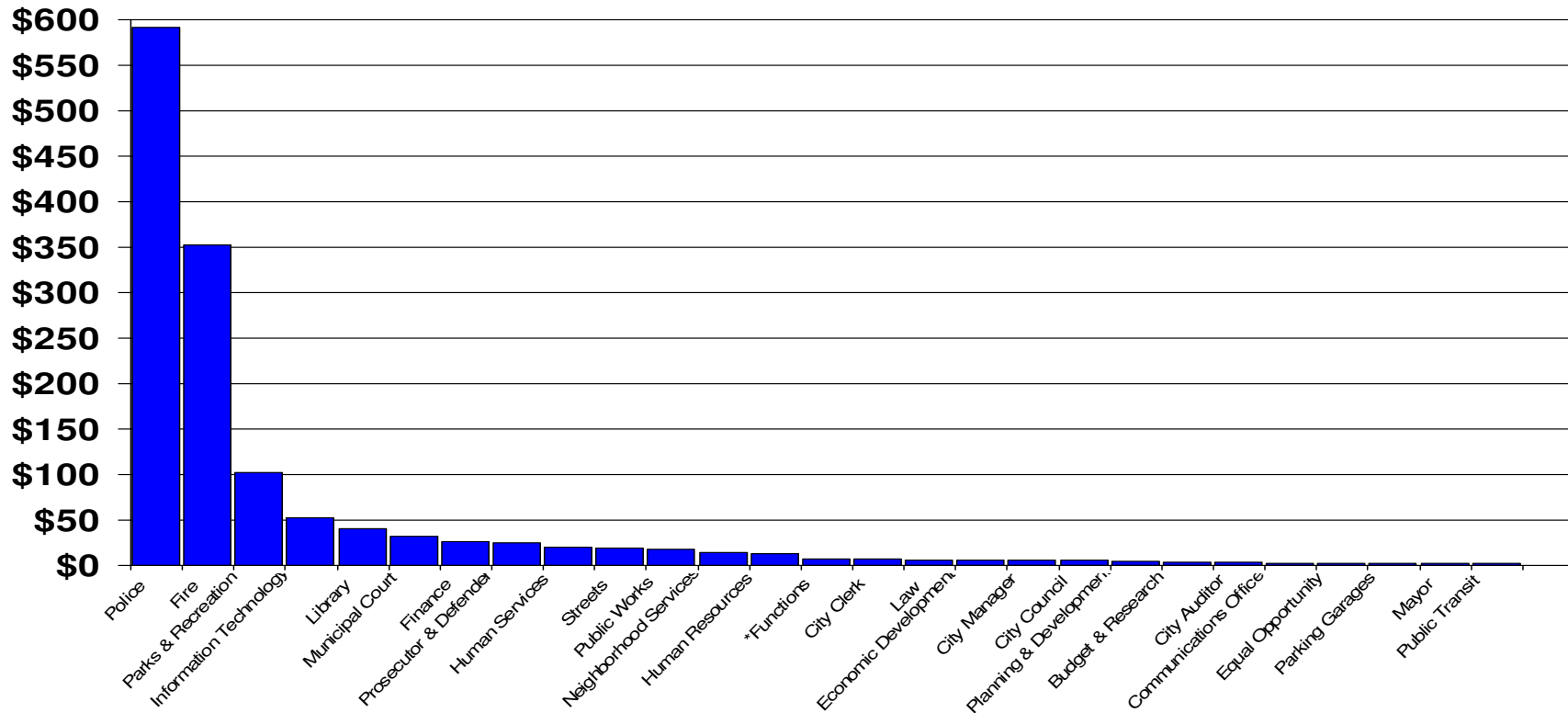
² Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

³ Contingency for the preliminary 2021-22 budget estimate will likely change prior to Trial Budget.

Expenditures by Department

2020-21 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 2018-19	Actual Revenue 2019-20	Budget 2020-21
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	\$ 468,015	\$ 479,705	\$ 484,447
Privilege License Fees (Annual)	2,957	2,436	3,050
Other General Fund Excise Taxes	18,535	18,837	18,920
Subtotal (City Taxes)	<u>\$ 489,507</u>	<u>\$ 500,978</u>	<u>\$ 506,417</u>
STATE SHARED TAXES			
Sales Tax	\$ 165,066	\$ 171,927	\$ 174,072
State Income Tax	196,918	214,697	241,167
Vehicle License Tax	70,210	70,484	71,743
Subtotal (State Shared Taxes)	<u>\$ 432,194</u>	<u>\$ 457,108</u>	<u>\$ 486,982</u>
PRIMARY PROPERTY TAX	\$ 162,130	\$ 170,210	\$ 179,950
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 2,075	\$ 2,079	\$ 2,100
Liquor License Permits/Penalty Fees	588	507	575
Amusement Machines	35	19	28
Other Business Licenses	42	40	42
Other Business License Applications	229	167	215
Subtotal (Licenses & Permits)	<u>\$ 2,969</u>	<u>\$ 2,812</u>	<u>\$ 2,960</u>
CABLE COMMUNICATIONS	\$ 10,876	\$ 10,369	\$ 10,120
MUNICIPAL COURT			
Moving Violations	\$ 6,781	\$ 6,085	\$ 6,133
Criminal Offense Fines	237	212	256
Parking Violations	708	541	758
Driving While Intoxicated	740	661	771
Other Receipts	1,255	932	1,114
Defensive Driving Program	2,728	2,297	2,512
Subtotal (Fines & Forfeitures)	<u>12,449</u>	<u>10,728</u>	<u>11,544</u>
Substance Abuse Screening Service	7	6	4
Subtotal (Municipal Court)	<u>\$ 12,456</u>	<u>\$ 10,734</u>	<u>\$ 11,548</u>
COURT DEFAULT FEE	\$ 1,320	\$ 1,310	\$ 1,296
POLICE			
Personal Service Billings	\$ 9,684	\$ 9,662	\$ 9,670
False Alarm Assessments	2,806	2,340	2,804
Records & Information	258	409	458
Pawnshop Regulatory Fees	1,006	877	1,100
Police Training	386	490	340
Police - Miscellaneous	1,192	1,070	1,109
Subtotal (Police)	<u>\$ 15,332</u>	<u>\$ 14,848</u>	<u>\$ 15,481</u>
LIBRARY			
Fees & Fines	\$ 585	\$ 304	\$ 311
Rentals/Interest	319	67	457
Subtotal (Library)	<u>\$ 904</u>	<u>\$ 371</u>	<u>\$ 768</u>

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

Revenue Source	Actual Revenue 2018-19	Actual Revenue 2019-20	Budget 2020-21
PARKS & RECREATION			
Rental of Property	\$ 378	\$ 252	\$ 400
Concessions	115	69	115
Alcoholic Beverage Permits	54	36	62
Swimming Pools	561	274	550
Swimming Pool Construction Fee	43	47	43
Ballpark Fees	1,184	773	1,200
South Mountain Park	2,369	1,760	2,440
Athletic Field Utilities & Maintenance	251	174	270
Miscellaneous & Other	1,936	1,459	1,635
Papago Baseball Rent	1	-	-
Maryvale Stadium/Milwaukee Brewers	1	-	-
Ak-Chin Pavilion	826	577	838
Interest	6	32	6
Subtotal (Parks & Recreation)	\$ 7,725	\$ 5,453	\$ 7,559
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 957	\$ 731	\$ 980
Zoning Administrative Adjustment Fees	822	853	825
Other	4	5	3
Subtotal (Planning)	\$ 1,783	\$ 1,589	\$ 1,808
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 1,683	\$ 2,208	\$ 2,200
Fiber Optics ROW Fee	2,123	1,063	1,800
Revocable Permits	187	124	176
Right-of-Way Fee	518	688	361
Other	1,986	2,072	2,147
Subtotal (Street Transportation)	\$ 6,497	\$ 6,155	\$ 6,684
FIRE			
Emergency Transportation Service	\$ 36,910	\$ 36,706	\$ 37,875
Fire Prevention Inspection Fees	843	1,633	1,840
Computer Aided Dispatch	6,205	6,335	6,461
Fire - Miscellaneous	5,137	5,219	5,359
Subtotal (Fire)	\$ 49,095	\$ 49,893	\$ 51,535
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,369	\$ 1,408	\$ 1,400
NEIGHBORHOOD SERVICES	\$ 392	\$ 274	\$ 204
HUMAN SERVICES	\$ 91	\$ 132	\$ 117
PROPERTY REVENUES			
Rentals & Concessions	\$ 1,864	\$ 1,539	\$ 2,077
Garages (Regency, Heritage Square)	2,675	1,945	2,657
305 Garage	1,833	1,625	1,971
Sale of Property	1,381	2,471	700
Subtotal (Property Revenues)	\$ 7,753	\$ 7,580	\$ 7,405
INTEREST (GF)	\$ 9,866	\$ 9,971	\$ 9,420
PARKING METERS	\$ 3,880	\$ 2,910	\$ 3,800
CORONAVIRUS RELIEF FUND ¹	\$ -	\$ 48,533	\$ -
SRP IN-LIEU TAXES	\$ 1,987	\$ 2,058	\$ 1,987
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 108	\$ 137	\$ 290
Change for Phoenix	11	11	-
Miscellaneous	2,522	2,513	1,788
Subtotal (All Other Receipts)	\$ 2,641	\$ 2,661	\$ 2,078
TOTAL GENERAL FUND	\$ 1,220,767	\$ 1,307,357	\$ 1,309,519

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

Revenue Source	Actual Revenue 2018-19	Actual Revenue 2019-20	Budget 2020-21
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 24,509	\$ 25,363	\$ 25,578
Police Block Watch	1,751	1,811	1,827
Fire Neighborhood Protection	8,753	9,058	9,134
Interest/Other	599	2,621	637
Subtotal (Neighborhood Protection)	<u>\$ 35,612</u>	<u>\$ 38,853</u>	<u>\$ 37,176</u>
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 56,027	\$ 57,971	\$ 58,466
Fire 2007 Public Safety Expansion	14,006	14,493	14,617
Interest	428	5,632	607
Subtotal (Public Safety Expansion)	<u>\$ 70,461</u>	<u>\$ 78,096</u>	<u>\$ 73,690</u>
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 16,132	\$ 14,866	\$ 14,129
Fire Public Safety Enhancement	9,887	9,111	8,660
Subtotal (Public Safety Enhancement)	<u>\$ 26,023</u>	<u>\$ 25,596</u>	<u>\$ 22,789</u>
PARKS AND PRESERVES			
Sales Taxes	\$ 35,013	\$ 36,233	\$ 36,539
Interest/Other	3,225	3,394	2,242
Subtotal (Parks and Preserves)	<u>\$ 38,238</u>	<u>\$ 39,627</u>	<u>\$ 38,781</u>
TRANSIT 2000²			
Fare Box Revenues	\$ (20)	\$ (159)	-
Interest/Other	28	177	-
Subtotal (Transit 2000)	<u>\$ 8</u>	<u>\$ 18</u>	<u>\$ -</u>
TRANSPORTATION 2050 - PUBLIC TRANSIT²			
Sales Taxes	\$ 206,200	\$ 213,438	\$ 214,860
Fare Box Revenues	37,744	27,609	35,300
Bus Shelter Advertising	4,253	4,816	4,287
Interest/Other	9,437	11,434	3,881
Subtotal (Transportation 2050 - Public Transit)	<u>\$ 257,634</u>	<u>\$ 257,297</u>	<u>\$ 258,328</u>
TRANSPORTATION 2050 - STREETS²			
Sales Taxes	\$ 32,979	\$ 34,155	\$ 34,370
Interest/Other	693	790	-
Subtotal (Transportation 2050 - Streets)	<u>\$ 33,672</u>	<u>\$ 34,945</u>	<u>\$ 34,370</u>
COURT AWARD FUNDS			
	\$ 3,848	\$ 4,872	\$ 5,760
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 27,172	\$ 29,583	\$ 29,458
Building Plans Review Fees	14,752	15,615	16,068
Building - Other	9,371	9,801	9,926
Miscellaneous Fees	897	1,038	988
Site Plan Fees	3,134	3,219	3,380
New Sign Permit Fees	930	891	1,020
Fire Prevention Inspection Fees	939	960	1,015
Engineering Permits	4,608	4,597	5,000
Engineering Plans Review	4,091	4,088	4,425
Other	854	633	860
Subtotal (Development Services)	<u>\$ 66,748</u>	<u>\$ 70,425</u>	<u>\$ 72,140</u>
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 8,812	\$ 8,548	\$ 8,239
Interest/Other	395	564	300
Subtotal (Capital Construction)	<u>\$ 9,207</u>	<u>\$ 9,112</u>	<u>\$ 8,539</u>

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

Revenue Source	Actual Revenue 2018-19	Actual Revenue 2019-20	Budget 2020-21
SPORTS FACILITIES			
Local Excise Taxes	\$ 20,732	\$ 17,449	\$ 20,558
Interest/Other	4,601	5,380	4,412
Subtotal (Sports Facilities)	<u>\$ 25,333</u>	<u>\$ 22,829</u>	<u>\$ 24,970</u>
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 111,072	\$ 108,635	\$ 115,980
300,000 Population Share	27,792	27,348	29,144
Interest	1,946	1,875	1,000
Other	(16)	694	160
Subtotal (Highway User Revenue)	<u>\$ 140,794</u>	<u>\$ 138,552</u>	<u>\$ 146,284</u>
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 32,509	\$ 35,051	\$ 36,199
Regional Transportation Plan	8,713	8,112	4,917
Other	0	(15)	8
Subtotal (Transit)	<u>\$ 41,222</u>	<u>\$ 43,148</u>	<u>\$ 41,124</u>
COMMUNITY REINVESTMENT			
	\$ 4,320	\$ 10,841	\$ 5,987
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 101,652	\$ 107,555	\$ 113,594
Interest/Other	4,772	3,548	4,611
Subtotal (Secondary Prop Tax & G.O. Debt Service)	<u>\$ 106,424</u>	<u>\$ 111,103</u>	<u>\$ 118,205</u>
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 543	\$ 498	\$ 600
Interest/Other	23	26	25
Subtotal (Impact Fee Program Administration)	<u>\$ 566</u>	<u>\$ 524</u>	<u>\$ 625</u>
REGIONAL WIRELESS COOPERATIVE			
	\$ 4,423	\$ 4,602	\$ 5,167
GOLF COURSES			
Golf Course Fees	\$ 3,364	\$ 4,021	\$ 3,655
Golf Range Balls	453	530	462
Golf Identification Cards	197	257	193
Golf Cart Rental	1,226	1,293	1,224
Building Facility Rental	100	100	100
Sales/Interest	949	757	640
Subtotal (Golf Courses)	<u>\$ 6,289</u>	<u>\$ 6,958</u>	<u>\$ 6,274</u>
CITY IMPROVEMENT			
	\$ 13	\$ 19	\$ -
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,455	\$ 1,305	\$ 1,328
Monopole Rental	304	162	219
Heritage Square	44	39	48
Tennis Centers	45	42	45
Tennis Center Interest	4	5	4
Vehicle Impound Program	2,246	1,312	1,293
Stormwater	4,916	4,994	5,040
Affordable Housing Program	3,787	15,829	6,590
Jet Fuel Other Restricted	815	657	769
Other Restricted (gifts/trusts)	20,856	18,631	33,001
Subtotal (Other Restricted Fees)	<u>\$ 34,472</u>	<u>\$ 42,976</u>	<u>\$ 48,337</u>
GRANT FUNDS			
Public Housing	\$ 90,713	\$ 93,470	\$ 108,895
Human Services	55,478	56,629	58,963
Federal Transit Administration	57,110	64,026	180,911
Community Development	11,469	15,289	53,375
Criminal Justice	10,327	7,921	10,936
Other Federal & State Grants	36,582	69,270	331,269
Subtotal (Grant Funds)	<u>\$ 261,679</u>	<u>\$ 306,605</u>	<u>\$ 744,349</u>
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 1,166,986</u>	<u>\$ 1,246,998</u>	<u>\$ 1,692,895</u>

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

Revenue Source	Actual Revenue 2018-19	Actual Revenue 2019-20	Budget 2020-21
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	\$ 61,200	\$ 55,266	\$ 60,050
Operating Revenue	19,975	16,683	21,558
Parking Revenue	4,391	3,145	4,273
Interest/Other	1,120	1,327	1,500
Subtotal (Convention Center)	<u>\$ 86,686</u>	<u>\$ 76,421</u>	<u>\$ 87,381</u>
SOLID WASTE			
Solid Waste Service Fees	\$ 132,329	\$ 139,075	\$ 160,206
City Landfill Fees	8,636	9,413	9,971
Interest/Other	8,804	6,242	4,955
Subtotal (Solid Waste)	<u>\$ 149,769</u>	<u>\$ 154,730</u>	<u>\$ 175,132</u>
AVIATION			
SKY HARBOR			
Airlines	\$ 157,123	\$ 159,116	\$ 171,767
Concessions	220,644	173,643	239,207
Gasoline Sales	870	690	753
Interest	9,241	10,418	2,425
Other	1,596	12,166	5,336
Subtotal (Sky Harbor)	<u>\$ 389,474</u>	<u>\$ 356,033</u>	<u>\$ 419,488</u>
GOODYEAR	\$ 2,615	\$ 2,947	\$ 2,697
DEER VALLEY	3,144	3,366	3,730
Subtotal (Aviation)	<u>\$ 395,233</u>	<u>\$ 362,346</u>	<u>\$ 425,915</u>
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 299,641	\$ 311,812	\$ 331,462
Water Sales (Wholesale)	3,278	3,569	3,700
Environmental Consumption Charge	42,846	68,719	74,763
Raw Water Charge	26,395	34,427	37,330
Interest (Including Plan 6)	3,844	5,225	5,776
Water Development Fee	4,221	5,536	4,100
Water Service Connections	4,195	3,659	4,200
Combined Service Fees	2,143	1,983	5,500
Water Resource Acquisition Fee	2,529	2,336	2,400
Val Vista (s/f 403-405)	6,846	8,081	7,792
Other	6,861	8,768	2,759
Subtotal (Water System)	<u>\$ 402,799</u>	<u>\$ 454,115</u>	<u>\$ 479,782</u>
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 168,740	\$ 171,133	\$ 172,136
Environmental User Charge	15,273	15,393	15,644
Environmental Other Charge	19,759	19,901	20,086
Sewer Development Fee	4,048	5,152	4,000
Interest	3,984	6,047	5,268
Sales of Effluent	9,842	10,740	10,775
Multi-City Sewer System	15,205	15,296	17,784
Other	6,108	9,002	4,121
Subtotal (Wastewater System)	<u>\$ 242,959</u>	<u>\$ 252,664</u>	<u>\$ 249,814</u>
TOTAL ENTERPRISE FUNDS	<u>\$ 1,277,446</u>	<u>\$ 1,300,276</u>	<u>\$ 1,418,024</u>
TOTAL OPERATING FUND REVENUE	<u>\$ 3,665,199</u>	<u>\$ 3,854,631</u>	<u>\$ 4,420,438</u>

¹ GF revenue collections in 2019-20 also included the Council approved transfer from the Coronavirus Relief Fund to offset public safety salaries from March through June as permitted by the Federal guidelines.

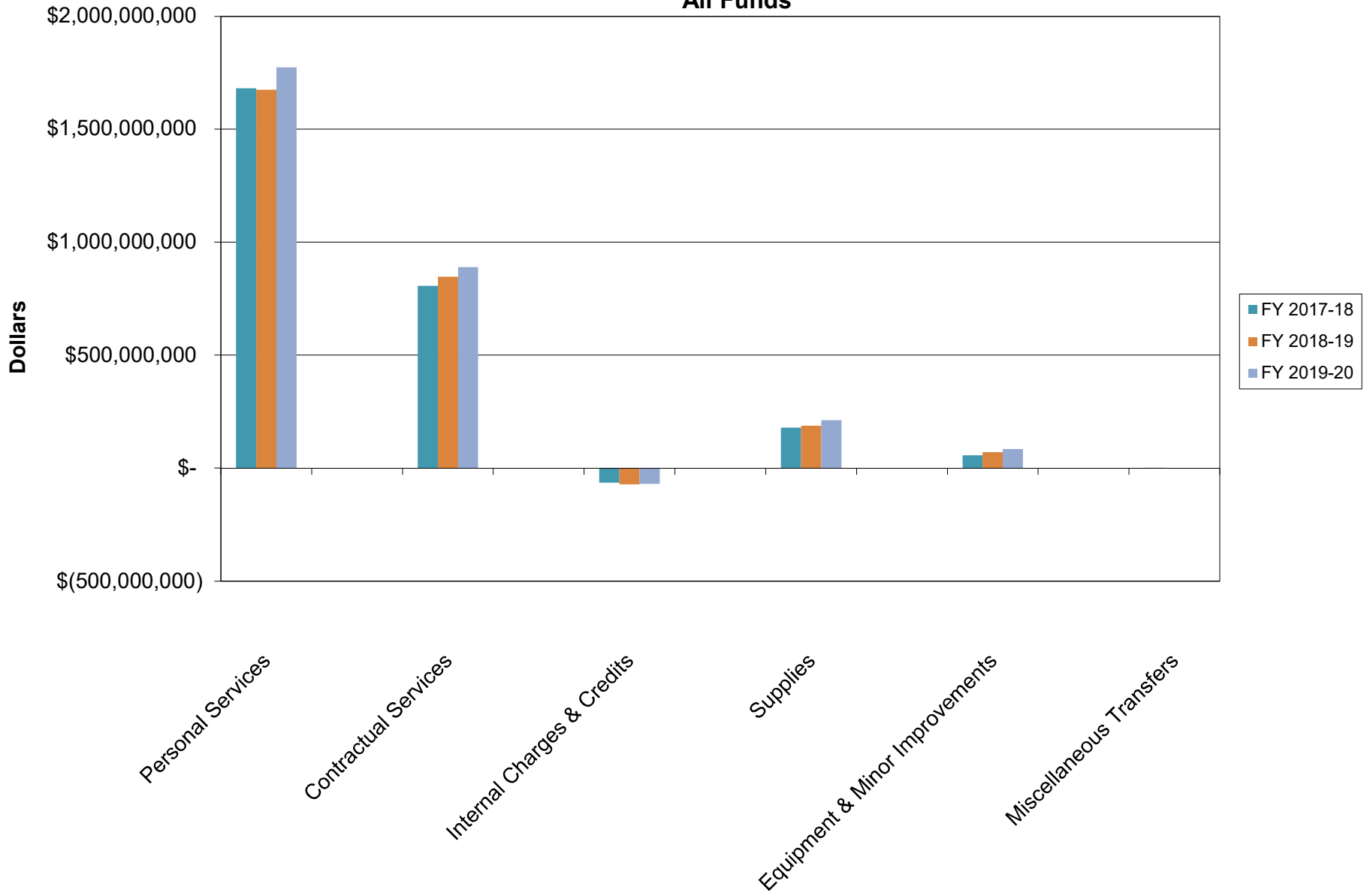
² The Transportation 2050 sales tax (Proposition 104) was established by the voters effective January 1, 2016 and increased the Transit 2000 sales tax (Proposition 2000) to fund a comprehensive transportation plan with a 35 year sunset date. The proposition increased the transaction privilege (sales) tax rates by 0.3% for various business activities.

Citywide Volunteer Program Statistics

Department	Fiscal Year 2019-20		2020-2021 (Midyear)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	1,863	54,830	880	0
City Auditor	5	762	0	0
City Clerk	0	0	0	0
City Manager's Office	711	10,400	131	632
Communications Office	7	673	9	981
Community Economic Development	3,467	15,660	969	2,220
Fire	743	26,351	209	10,147
Government Relations	0	0	0	0
Housing	116	6,226	176	3,610
Human Resources	0	0	0	0
Human Services	2,060	67,773	558	3,074
Law	27	3,715	8	940
Library	1,206	10,239	0	0
Mayor's Office	46	3,564	22	2,230
Municipal Court	12	304	0	0
Neighborhood Services	4,125	27,146	550	4,643
Office of Arts & Culture	65	1,258	32	338
Office of Sustainability	19	2,932	5	1,485
Parks and Recreation	9,354	64,340	1,243	10,168
Phoenix Convention Center	803	6,569	40	205
Planning & Development	4	353	2	97
Police	1,714	83,338	825	33,330
Public Works/ Keep PHX Beautiful	811	3,038	255	927
Street Transportation	17,372	26,134	700	2,100
Water Services	14	713	2	14
Total	44,544	416,317	6,607	77,141

Recent Year Actuals

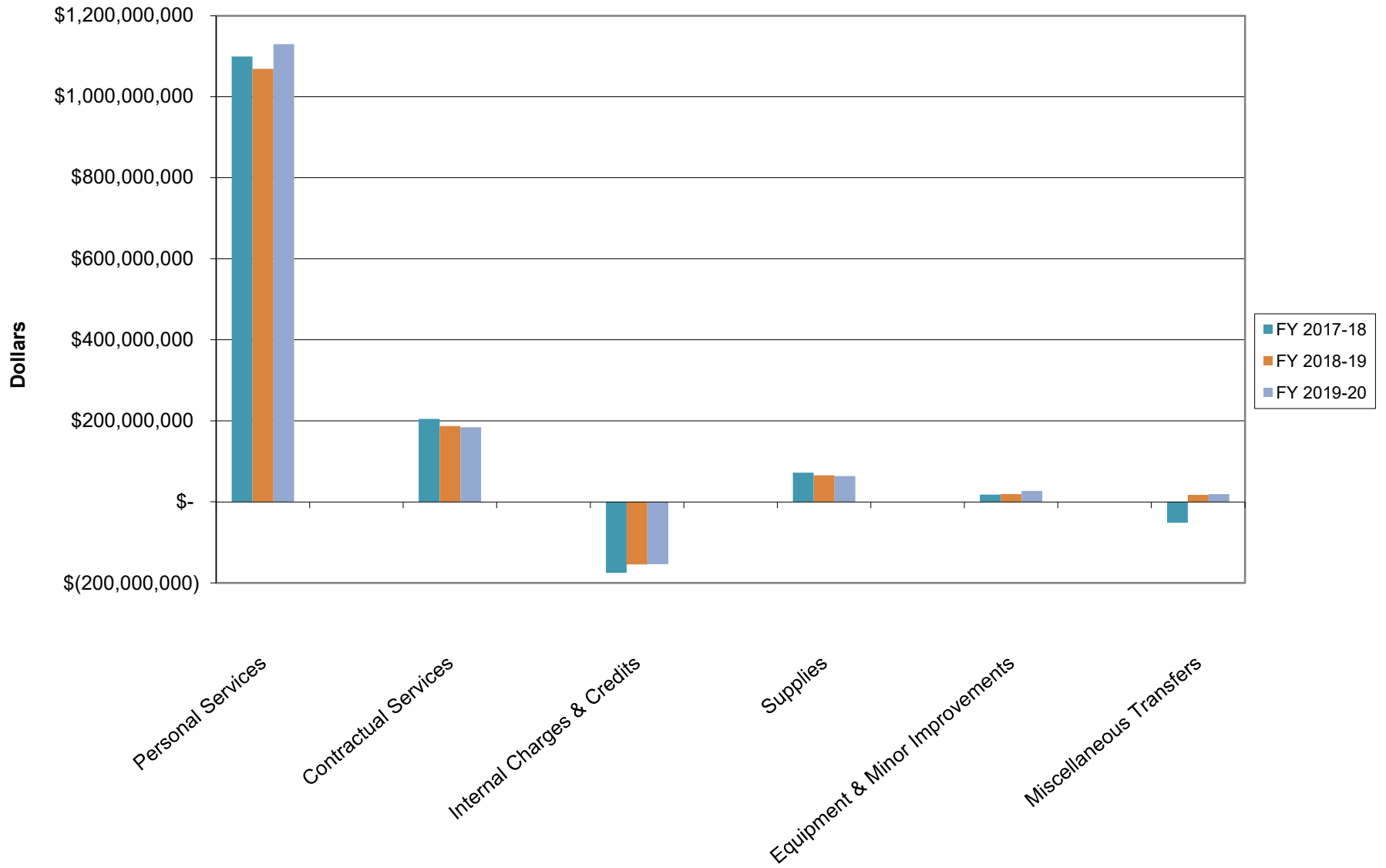
**City of Phoenix
2017-18 through 2019-20 Actual Operating Expenditures
All Funds**



City of Phoenix
2017-18 through 2019-20 Actual Operating Expenditures
All Funds

Character	FY 2017-18	FY 2018-19	FY 2019-20
Personal Services	\$ 1,680,600,884	\$ 1,674,296,046	\$ 1,773,717,001
Contractual Services	806,504,180	847,156,570	889,993,376
Internal Charges & Credits	(64,590,324)	(72,445,128)	(70,432,039)
Supplies	178,841,153	187,336,760	211,662,195
Equipment & Minor Improvements	56,798,534	70,205,458	84,432,856
Miscellaneous Transfers	100,380	(590,260)	(60,436)
	<u>\$ 2,658,254,807</u>	<u>\$ 2,705,959,446</u>	<u>\$ 2,889,312,953</u>

**City of Phoenix
2017-18 through 2019-20 Actual Operating Expenditures
General Fund**



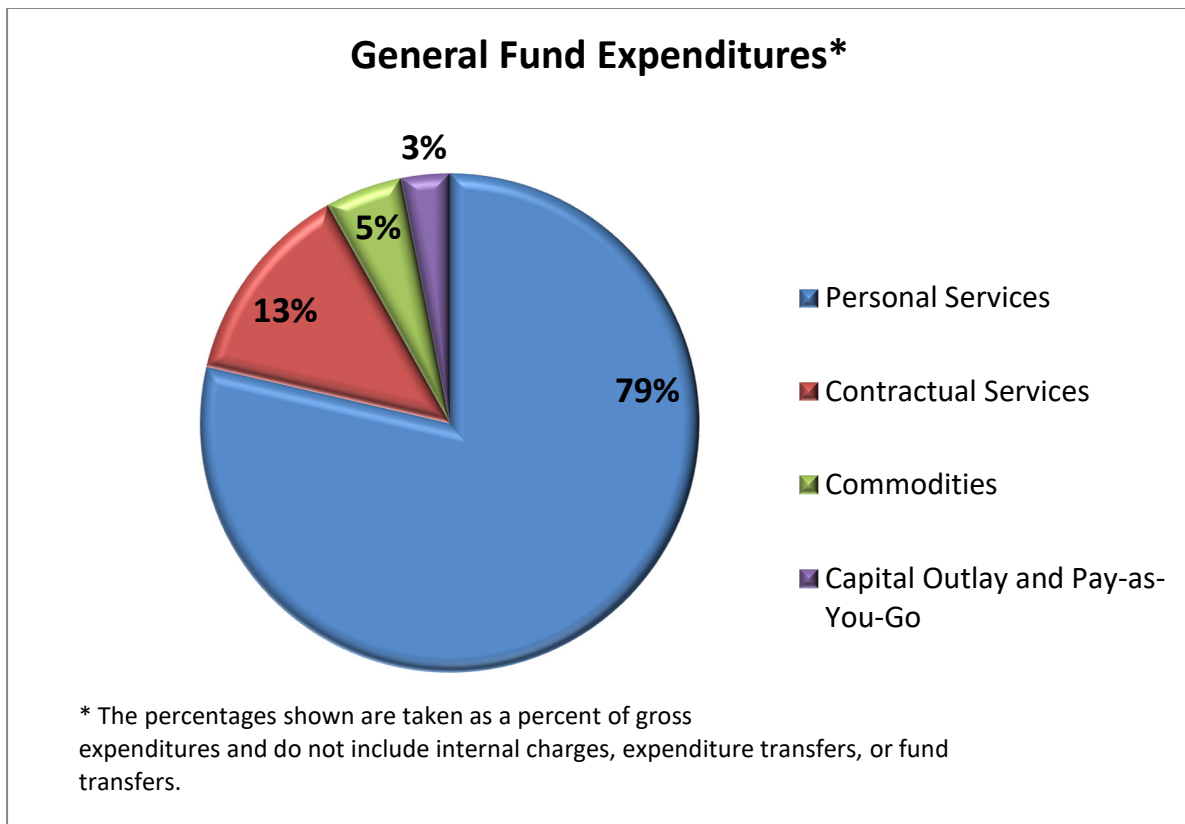
City of Phoenix
2017-18 through 2019-20 Actual Operating Expenditures
General Fund

Character	FY 2017-18	FY 2018-19	FY 2019-20
Personal Services	\$ 1,099,151,361	\$ 1,068,735,852	\$ 1,129,932,017
Contractual Services	204,483,486	187,042,515	183,859,069
Internal Charges & Credits	(175,480,097)	(154,729,774)	(154,078,525)
Supplies	71,635,053	65,109,166	63,119,909
Equipment & Minor Improvements	17,848,097	19,065,601	26,857,523
Miscellaneous Transfers	(51,481,676)	17,035,880	18,734,259
	<u>\$ 1,166,156,224</u>	<u>\$ 1,202,259,240</u>	<u>\$ 1,268,424,252</u>

Staff Costs Overview

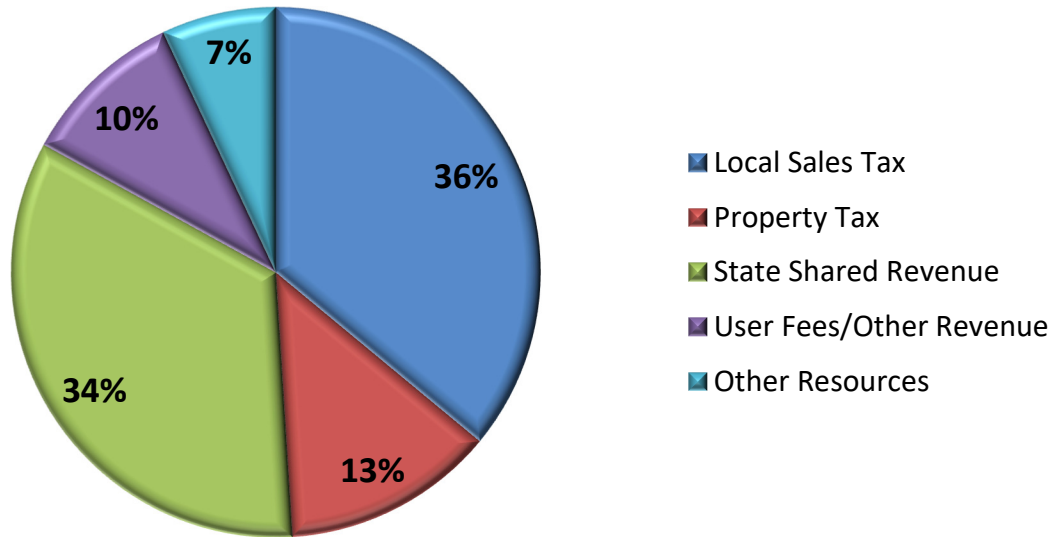
Staff Costs Overview

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 79% 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 2020-21 Budget
Total Resources - \$1.43 Billion**



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

Total Staffing Costs

The following tables show the *Total Staffing Costs* for City employees in two ways: 1) all funds (which includes the General Fund, Enterprise funds, grants, and other designated funds), and 2) General Fund only. Each item in the tables listed below is part of three main staffing cost categories: *salaries and wages*, *benefits*, and *payroll taxes and legally required costs*. Also, costs are provided for fiscal years (FY) 2019-20, 2020-21 and 2021-22 along with the annual difference between FY 2021-22 and 2020-21 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	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Salary and Wages	\$ 1,064,590,454	\$ 1,090,290,015	\$ 1,073,853,380	\$ (16,436,634)	-1.5%
Benefits	\$ 713,380,006	\$ 918,314,267	\$ 740,679,229	\$ (177,635,038)	-19.3%
Payroll Taxes and Legally Required Costs	\$ 75,884,105	\$ 84,417,489	\$ 85,250,025	\$ 832,536	1.0%
Grand Total	\$ 1,853,854,565	\$ 2,093,021,770	\$ 1,899,782,634	\$ (193,239,136)	-9.2%
Total FTE	14,821.5	14,857.8	14,845.2	(12.6)	-0.1%

Total Staff Costs Detail - General Fund

Cost Category	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Salary and Wages	\$ 662,496,250	\$ 683,003,863	\$ 675,179,612	\$ (7,824,251)	-1.1%
Benefits	\$ 463,984,435	\$ 475,322,568	\$ 481,612,106	\$ 6,289,539	1.3%
Payroll Taxes and Legally Required Costs	\$ 42,761,585	\$ 47,260,591	\$ 47,693,094	\$ 432,503	0.9%
Grand Total	\$ 1,169,242,270	\$ 1,205,587,021	\$ 1,204,484,812	\$ (1,102,209)	-0.1%
Total FTE	8,437.0	8,436.6	8,465.4	28.8	0.3%

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	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Merit Steps	\$ 12,915,000	\$ 13,498,000	\$ 13,700,000	\$ 202,000	1.5%
Overtime	\$ 29,982,814	\$ 34,046,004	\$ 33,880,138	\$ (165,866)	-0.5%
Productivity Enhancement Pay (Longevity)	\$ 17,500,000	\$ 16,900,000	\$ 16,556,361	\$ (343,639)	-2.0%
Sworn Accrued Leave Payout	\$ 6,472,704	\$ 4,010,448	\$ 3,543,079	\$ (467,369)	-11.7%
Vacancy Savings Estimate	\$ (21,489,000)	\$ (24,471,245)	\$ (29,509,711)	\$ (5,038,465)	20.6%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 6,336,162	\$ 6,846,658	\$ 6,507,949	\$ (338,709)	-4.9%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,618,747	\$ 6,095,610	\$ 6,558,432	\$ 462,822	7.6%
Wages	\$ 1,006,254,027	\$ 1,033,352,515	\$ 1,022,617,132	\$ (10,735,383)	-1.0%
Grand Total	\$ 1,064,590,454	\$ 1,090,277,990	\$ 1,073,853,380	\$ (16,424,609)	-1.5%
Total FTE	14,821.5	14,857.8	14,845.2	\$ (13)	-0.1%

Salary and Wages Detail - General Fund

Cost Category	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Merit Steps	\$ 7,966,000	\$ 8,398,000	\$ 8,555,000	\$ 157,000	1.9%
Overtime	\$ 18,693,766	\$ 20,344,123	\$ 20,490,897	\$ 146,774	0.7%
Productivity Enhancement Pay (Longevity)	\$ 11,795,177	\$ 11,417,599	\$ 11,103,298	\$ (314,301)	-2.8%
Sworn Accrued Leave Payout	\$ 5,961,169	\$ 3,702,610	\$ 3,259,286	\$ (443,324)	-12.0%
Vacancy Savings Estimate	\$ (9,329,545)	\$ (10,203,052)	\$ (11,572,539)	\$ (1,369,487)	13.4%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 3,132,495	\$ 3,112,630	\$ 2,823,608	\$ (289,022)	-9.3%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,563,009	\$ 5,984,229	\$ 6,407,012	\$ 422,783	7.1%
Wages	\$ 624,679,080	\$ 640,235,699	\$ 634,113,050	\$ (6,122,649)	-1.0%
Grand Total	\$ 669,461,151	\$ 682,991,838	\$ 675,179,612	\$ (7,812,226)	-1.1%
Total FTE	8,437.0	8,436.6	8,465.4	\$ 29	0.3%

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	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Deferred Compensation	\$ 37,940,411	\$ 42,360,252	\$ 41,294,438	\$ (1,065,814)	-2.5%
Dental Insurance	\$ 11,957,221	\$ 12,016,512	\$ 12,085,548	\$ 69,036	0.6%
Educational Benefits	\$ 4,156,619	\$ 4,492,877	\$ 4,059,442	\$ (433,435)	-9.6%
Health Insurance	\$ 157,558,276	\$ 159,027,373	\$ 168,273,222	\$ 9,245,849	5.8%
Life Insurance	\$ 1,390,079	\$ 1,442,292	\$ 1,348,749	\$ (93,543)	-6.5%
Long Term Disability	\$ 1,811,485	\$ 51	\$ -	\$ (51)	-100.0%
Management Communication Allowance	\$ 486,000	\$ 612,425	\$ 632,520	\$ 20,095	3.3%
Management Transportation Allowance	\$ 1,254,646	\$ 1,327,813	\$ 1,375,620	\$ 47,807	3.6%
Other Allowances and Reimbursements	\$ 6,351,450	\$ 6,388,805	\$ 6,420,617	\$ 31,812	0.5%
Other Health and Wellness Benefits	\$ 1,223,960	\$ 1,241,655	\$ 1,219,835	\$ (21,820)	-1.8%
Pension Civilian	\$ 196,201,787	\$ 387,331,731	\$ 191,638,189	\$ (195,693,542)	-50.5%
Pension Sworn	\$ 266,961,384	\$ 282,633,739	\$ 290,947,306	\$ 8,313,567	2.9%
Retiree Health Insurance	\$ 40,486,426	\$ 40,050,041	\$ 41,737,760	\$ 1,687,719	4.2%
Vacancy Savings Estimate	\$ (14,399,738)	\$ (20,611,299)	\$ (20,354,017)	\$ 257,282	-1.2%
Grand Total	\$ 713,380,006	\$ 918,314,267	\$ 740,679,229	\$ (177,635,038)	-19.3%
Total FTE	14,821.5	14,857.8	14,845.2	(12.6)	-0.1%

Benefits Detail - General Fund

Cost Category	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Deferred Compensation	\$ 23,245,791	\$ 25,979,018	\$ 24,984,355	\$ (994,663)	-3.8%
Dental Insurance	\$ 6,939,622	\$ 6,961,176	\$ 7,024,463	\$ 63,287	0.9%
Educational Benefits	\$ 2,462,286	\$ 2,607,155	\$ 2,403,957	\$ (203,198)	-7.8%
Health Insurance	\$ 90,742,513	\$ 91,104,142	\$ 96,862,774	\$ 5,758,632	6.3%
Life Insurance	\$ 821,695	\$ 852,986	\$ 840,904	\$ (12,082)	-1.4%
Long Term Disability	\$ 1,106,096	\$ -	\$ -	\$ -	0.0%
Management Communication Allowance	\$ 361,200	\$ 458,238	\$ 475,560	\$ 17,322	3.8%
Management Transportation Allowance	\$ 865,299	\$ 926,522	\$ 967,740	\$ 41,218	4.4%
Other Allowances and Reimbursements	\$ 5,152,380	\$ 5,167,715	\$ 5,224,598	\$ 56,883	1.1%
Other Health and Wellness Benefits	\$ 1,071,090	\$ 1,093,030	\$ 1,087,660	\$ (5,370)	-0.5%
Pension Civilian	\$ 89,194,850	\$ 92,058,256	\$ 87,451,153	\$ (4,607,103)	-5.0%
Pension Sworn	\$ 218,982,199	\$ 232,442,620	\$ 238,798,718	\$ 6,356,098	2.7%
Retiree Health Insurance	\$ 23,039,414	\$ 22,772,315	\$ 23,745,028	\$ 972,713	4.3%
Vacancy Savings Estimate	\$ (6,377,170)	\$ (7,100,605)	\$ (8,254,804)	\$ (1,154,198)	16.3%
Grand Total	\$ 457,607,265	\$ 475,322,568	\$ 481,612,106	\$ 6,289,539	1.3%
Total FTE	8,437.0	8,436.6	8,465.4	28.8	0.3%

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	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Medicare	\$ 15,191,454	\$ 15,971,379	\$ 16,079,587	\$ 108,208	0.7%
Social Security	\$ 37,450,983	\$ 39,403,716	\$ 39,226,301	\$ (177,415)	-0.5%
Unemployment Insurance	\$ 102,162	\$ 101,876	\$ 111,840	\$ 9,964	9.8%
Workers Compensation	\$ 24,671,244	\$ 30,835,244	\$ 32,174,985	\$ 1,339,741	4.3%
Vacancy Savings Estimate	\$ (1,531,738)	\$ (1,894,726)	\$ (2,342,688)	\$ (447,962)	23.6%
Grand Total	\$ 75,884,105	\$ 84,417,489	\$ 85,250,025	\$ 832,536	1.0%
Total FTE	14,821.5	14,857.8	14,845.2	(12.6)	-0.1%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Preliminary Budget Estimate	Difference 21-22 to 20-21	% Difference
Medicare	\$ 9,478,212	\$ 9,933,740	\$ 10,012,728	\$ 78,988	0.8%
Social Security	\$ 17,386,904	\$ 18,197,458	\$ 17,916,589	\$ (280,869)	-1.5%
Unemployment Insurance	\$ 58,302	\$ 56,726	\$ 63,248	\$ 6,522	11.5%
Workers Compensation	\$ 15,838,167	\$ 19,772,856	\$ 20,517,986	\$ 745,130	3.8%
Vacancy Savings Estimate	\$ (587,731)	\$ (706,002)	\$ (817,457)	\$ (111,455)	15.8%
Grand Total	\$ 42,173,854	\$ 47,254,778	\$ 47,693,094	\$ 438,316	0.9%
Total FTE	8,437.0	8,436.6	8,465.4	28.8	0.3%

List of Programs by Department with Totals

Citywide Inventory of Programs FY2020-21

Public Safety and Criminal Justice

Department	FY 2020-21 ¹				Source of Program Funds			FY 2021-22 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	\$413,811,859	2,091.8	1,695	397	\$352,506,715	\$0	\$61,305,144	\$410,631,418	2,092.8	1,692.0	400.8	\$352,049,691	\$0	\$58,581,727
<i>Personal Services</i>	360,127,416							366,930,875						
<i>Contractual Services</i>	22,108,081							23,200,661						
<i>Interdepartmental Charges</i>	(3,107,876)							(3,420,100)						
<i>Supplies</i>	19,047,330							19,190,513						
<i>Equipment and Minor Improvements</i>	16,196,897							2,581,330						
<i>Miscellaneous Transfers</i>	(559,989)							2,148,139						
Programs														
<i>Aircraft Rescue Fire Fighting</i>	(4,603,369)	54.0	53.0	1.0	(4,603,369)	0	0	(4,239,007)	54.0	53.0	1.0	(4,239,007)	0	0
<i>Crisis Intervention</i>	2,343,143	42.7	0.6	42.1	1,487,290	0	855,853	2,955,721	42.8	0.6	42.2	1,591,266	0	1,364,455
<i>Emergency Medical Services</i>	4,460,345	7.4	4.1	3.3	4,421,215	0	39,130	4,505,363	7.4	4.1	3.3	4,483,613	0	21,750
<i>Emergency Transportation Services</i>	43,155,215	155.9	119.3	36.6	43,155,215	0	0	37,645,936	156.0	119.3	36.7	37,645,936	0	0
<i>Fire Emergency Medical Services and Hazardous Incident Response</i>	354,437,285	1,731.1	1,490.5	240.6	296,832,369	0	57,604,916	354,251,836	1,734.0	1,488.5	245.5	299,934,105	0	54,317,731
<i>Fire Investigations</i>	4,201,417	17.0	14.3	2.7	4,201,417	0	0	5,211,990	17.0	14.3	2.7	5,211,990	0	0
<i>Fire Prevention General Inspections</i>	2,844,517	48.8	0.7	48.1	2,844,517	0	0	3,614,693	47.7	0.7	47.0	3,614,693	0	0
<i>Fire Prevention Special Hazards</i>	1,430,538	9.5	2.1	7.4	1,430,538	0	0	1,316,499	9.5	2.1	7.4	1,316,499	0	0
<i>Homeland Security</i>	3,693,755	14.8	7.2	7.6	909,610	0	2,784,145	3,758,444	14.9	6.3	8.6	887,653	0	2,870,791
<i>Public Education</i>	1,849,013	10.6	3.2	7.4	1,827,913	0	21,100	1,609,943	9.5	3.1	6.4	1,602,943	0	7,000
Law	\$27,805,636	212.0	0.0	212.0	\$26,182,927	\$0	\$1,622,709	\$24,114,304	212.0	0.0	212.0	\$22,160,558	\$0	\$1,953,746
<i>Personal Services</i>	28,983,382							27,854,307						
<i>Contractual Services</i>	3,764,350							1,286,185						
<i>Interdepartmental Charges</i>	(5,302,396)							(5,349,988)						
<i>Supplies</i>	360,300							323,800						
<i>Equipment and Minor Improvements</i>	0							0						
<i>Miscellaneous Transfers</i>	0							0						
Programs														
<i>Civil Division</i>	4,783,060	57.0	0	57.0	4,783,060	0	0	4,539,959	57.0	0	57.0	4,539,959	0	0
<i>Criminal Division - Appeals</i>	1,527,062	11.0	0	11.0	1,497,991	0	29,071	1,255,062	11.0	0	11.0	1,233,442	0	21,620
<i>Criminal Division - Charging Bureau</i>	3,490,427	25.2	0	25.2	3,423,979	0	66,448	2,868,712	25.2	0	25.2	2,819,296	0	49,416
<i>Criminal Division - Community Prosecution Bureau</i>	1,745,213	12.1	0	12.1	1,711,989	0	33,224	1,434,356	12.1	0	12.1	1,409,648	0	24,708
<i>Criminal Division - Diversion Unit</i>	654,455	4.5	0	4.5	641,996	0	12,459	537,884	4.5	0	4.5	528,618	0	9,266
<i>Criminal Division - Trial Bureau</i>	11,138,408	78.0	0	78.0	10,699,933	0	438,475	9,212,865	78.0	0	78.0	8,810,299	0	402,566
<i>Criminal Division - Victim Services Unit</i>	4,467,011	24.2	0	24.2	3,423,979	0	1,043,032	4,265,466	24.2	0	24.2	2,819,296	0	1,446,170

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Citywide Inventory of Programs FY2020-21

Public Safety and Criminal Justice

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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	\$35,135,531	274.0	0.0	274.0	\$32,160,182	\$0	\$2,975,349	\$35,411,126	274.0	0.0	274.0	\$32,233,054	\$0	\$3,178,072
Personal Services	30,047,570							30,523,740						
Contractual Services	3,165,895							3,172,665						
Interdepartmental Charges	1,107,212							1,172,329						
Supplies	719,854							542,392						
Equipment and Minor Improvements	95,000							0						
Miscellaneous Transfers	0							0						
Programs														
Accounting - Audit & Support Division	2,032,866	17.7	0.0	17.7	1,837,974	0	194,892	1,929,200	17.7	0.0	17.7	1,721,029	0	208,171
Courtroom Operations - Courtroom Operations Division	10,282,484	89.6	0.0	89.6	9,295,032	0	987,452	10,406,890	89.6	0.0	89.6	9,352,158	0	1,054,732
Criminal and Civil Case Adjudication	7,368,165	31.1	0.0	31.1	7,069,331	0	298,834	7,253,760	31.1	0.0	31.1	6,934,565	0	319,195
Criminal Records and Warrants - Audit & Support Division	2,848,045	24.8	0.0	24.8	2,575,001	0	273,044	2,702,810	24.8	0.0	24.8	2,411,163	0	291,647
Customer Service - Customer Service Division	5,257,925	46.0	0.0	46.0	4,750,791	0	507,134	5,415,575	46.0	0.0	46.0	4,873,888	0	541,687
Financial Services - Customer Service Division	2,285,727	20.0	0.0	20.0	2,065,265	0	220,462	2,354,260	20.0	0.0	20.0	2,118,777	0	235,483
Interpreter Services - Management Services Division	1,315,290	9.4	0.0	9.4	1,211,348	0	103,942	1,537,281	9.4	0.0	9.4	1,426,257	0	111,024
Records Management - Audit & Support Division	1,895,308	16.5	0.0	16.5	1,713,604	0	181,704	1,798,657	16.5	0.0	16.5	1,604,573	0	194,084
Security - Management Services Division	1,849,721	18.9	0.0	18.9	1,641,836	0	207,885	2,012,693	18.9	0.0	18.9	1,790,644	0	222,049
Office of Homeland Security and Emergency Management	\$1,287,140	9.0	0.0	9.0	\$241,827	\$0	\$1,045,313	\$624,599	7.0	0.0	7.0	\$95,370	\$0	\$529,229
Personal Services	1,362,952							956,895						
Contractual Services	134,992							88,477						
Interdepartmental Charges	(258,832)							(458,691)						
Supplies	48,028							37,918						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Emergency Management Coordination	1,287,140	9.0	0.0	9.0	241,827	0	1,045,313	624,599	7.0	0.0	7.0	95,370	0	529,229

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Citywide Inventory of Programs FY2020-21

Public Safety and Criminal Justice

Department	FY 2020-21 ¹				Source of Program Funds			FY 2021-22 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
Police	\$743,791,984	4,360.6	3,271.0	1,089.6	\$591,932,013	\$0	\$151,859,971	\$726,902,813	4,358.6	3,275.0	1,083.6	\$576,936,220	\$0	\$149,966,593
<i>Personal Services</i>	674,960,458							669,448,411						
<i>Contractual Services</i>	56,625,386							54,317,326						
<i>Interdepartmental Charges</i>	(15,367,246)							(15,219,608)						
<i>Supplies</i>	17,403,412							15,819,803						
<i>Equipment and Minor Improvements</i>	10,169,974							2,536,881						
<i>Miscellaneous Transfers</i>	0							0						
Programs														
<i>Airport Bureau Uniformed Patrol and Canine</i>	(5,559,616)	109.0	107.0	2.0	(5,757,566)	0	197,950	(1,614,862)	127.0	119.1	7.9	(2,351,762)	0	736,900
<i>Centralized Booking Detail</i>	12,243,792	109.3	25.7	83.6	12,055,098	0	188,694	12,565,970	110.5	25.9	84.6	12,282,868	0	283,103
<i>Communications Bureau 911/Crime Stop Call Center</i>	31,347,421	288.6	2.3	286.3	21,133,629	0	10,213,792	31,723,974	301.7	2.7	299.0	20,507,354	0	11,216,620
<i>Community Engagement Bureau Community Engagement Team</i>	1,586,428	8.3	7.1	1.2	1,513,482	0	72,946	1,551,674	8.3	7.1	1.2	1,506,876	0	44,798
<i>Community Engagement Bureau Community Programs Squad</i>	7,563,599	41.1	37.2	3.9	6,932,430	0	631,169	6,756,480	37.3	32.3	5.0	5,789,510	0	966,970
<i>Community Engagement Bureau Crisis Intervention Team</i>	2,382,596	12.4	10.1	2.3	2,138,886	0	243,710	2,185,336	12.4	10.1	2.3	1,942,551	0	242,785
<i>Community Engagement Bureau Police Activities League and Cadets</i>	2,426,362	12.4	12.1	0.3	2,426,362	0	0	2,417,554	10.4	10.1	0.3	2,417,554	0	0
<i>Community Engagement Bureau School Resource Officers (SRO's)</i>	12,273,853	80.5	78.5	2.0	12,273,853	0	0	1,935,920	40.0	40.0	0.0	1,935,920	0	0
<i>Downtown Operations (DOU) and Infrastructure Protection Unit</i>	15,952,820	87.6	58.5	29.1	13,615,840	0	2,336,980	16,914,938	95.8	64.7	31.1	13,811,435	0	3,103,503
<i>Drug Enforcement Bureau Gang Enforcement Unit</i>	5,250,816	26.3	23.2	3.1	4,056,940	0	1,193,876	6,204,972	33.1	30.3	2.8	6,037,583	0	167,389
<i>Drug Enforcement Bureau Human Exploitation and Trafficking Unit</i>	3,769,935	17.0	13.1	3.9	2,408,878	0	1,361,057	3,311,189	16.5	12.1	4.4	2,727,881	0	583,308
<i>Drug Enforcement Bureau Investigations Unit</i>	6,525,842	38.1	36.2	1.9	6,228,085	0	297,757	8,542,734	48.4	44.4	4.0	7,590,266	0	952,468
<i>Drug Enforcement Bureau Street Enforcement Unit</i>	5,014,007	22.6	21.1	1.5	3,294,938	0	1,719,069	4,683,050	20.5	19.1	1.4	3,090,320	0	1,592,730
<i>Employment Services Bureau Hire/Recruitment/Controlled Substance</i>	6,580,288	41.1	33.2	7.9	6,053,079	0	527,209	6,168,623	35.1	27.3	7.8	5,896,613	0	272,010
<i>Employment Services Bureau Information Desk at PPD HQ</i>	3,006,737	18.5	17.1	1.4	2,632,763	0	373,974	3,254,592	19.5	18.1	1.4	2,889,219	0	365,373
<i>Family Investigations Bureau Adult Sex Crime Unit</i>	3,920,936	21.6	19.1	2.5	3,654,916	0	266,020	4,154,123	21.7	19.2	2.5	3,892,628	0	261,495
<i>Family Investigations Bureau Crimes Against Children Unit</i>	5,779,287	30.9	28.2	2.7	5,634,784	0	144,503	9,000,798	46.3	42.3	4.0	8,149,413	0	851,385
<i>Family Investigations Bureau Domestic Violence Unit</i>	7,702,381	41.3	39.3	2.0	7,447,856	0	254,525	7,734,630	39.2	37.3	1.9	7,456,263	0	278,367
<i>Family Investigations Bureau Internet Crimes Against Children Detail/Arizona ICAC Task Force</i>	3,251,921	21.4	17.1	4.3	2,465,676	0	786,245	3,126,206	20.4	15.1	5.3	2,226,224	0	899,982
<i>Family Investigations Bureau Missing Persons Unit</i>	2,096,171	11.4	10.1	1.3	2,096,171	0	0	1,928,865	9.3	8.1	1.2	1,928,865	0	0
<i>Family Investigations Bureau Sex Offender Notification Unit</i>	1,813,859	10.4	8.1	2.3	1,813,859	0	0	2,744,618	13.4	12.1	1.3	2,744,618	0	0

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Citywide Inventory of Programs FY2020-21

Public Safety and Criminal Justice

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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
Family Investigations Bureau Special Investigations Detail	2,019,865	11.4	9.1	2.3	1,911,420	0	108,445	1,522,251	9.3	6.1	3.2	1,410,471	0	111,780
Fiscal Management Bureau Detention Program	15,000,000	0.0	0.0	0.0	15,000,000	0	0	12,000,000	0.0	0.0	0.0	12,000,000	0	0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	2,475,834	4.6	0.0	4.6	611,391	0	1,864,443	2,109,189	4.1	0.0	4.1	609,189	0	1,500,000
Homeland Defense Bureau Bomb Squad	2,647,928	12.4	11.1	1.3	2,438,655	0	209,273	3,036,084	16.5	15.1	1.4	3,007,802	0	28,282
Homeland Defense Bureau Fire Arson Investigative Task Force	325,202	4.1	4.0	0.1	325,202	0	0	367,306	4.1	4.0	0.1	367,306	0	0
Homeland Defense Bureau Intelligence and Investigations Unit	10,246,502	51.4	42.3	9.1	8,636,027	0	1,610,475	8,805,723	49.5	40.4	9.1	8,097,088	0	708,635
Homeland Defense Bureau Phoenix Intelligence Center (PIC)	1,954,382	10.3	8.1	2.2	1,808,081	0	146,301	1,784,727	10.3	8.1	2.2	1,669,132	0	115,595
Laboratory Bureau Lab Services	25,168,385	155.7	2.8	152.9	19,378,873	0	5,789,512	23,590,175	155.9	4.0	151.9	18,926,969	0	4,663,206
Office of Administration Employee Assistance Unit	1,331,494	8.3	8.1	0.2	1,331,494	0	0	1,793,934	8.3	8.1	0.2	1,793,934	0	0
Office of Administration Executive Protection Detail	1,210,403	8.0	8.0	0.0	1,210,403	0	0	1,970,718	9.3	9.1	0.2	1,970,718	0	0
Patrol Division Abatement and Liquor Enforcement	1,899,593	9.4	8.1	1.3	1,899,593	0	0	2,248,544	9.3	8.1	1.2	2,248,544	0	0
Patrol Division Community Actions Officers (CAO)	8,988,186	46.5	44.3	2.2	8,988,186	0	0	9,108,659	46.5	44.4	2.1	9,108,659	0	0
Patrol Crime Suppression (NET Squads)	18,391,914	98.0	90.6	7.4	18,391,914	0	0	18,331,803	78.3	70.9	7.4	18,331,803	0	0
Patrol Division Respond to Calls for Service	309,440,357	1,850.6	1,740.0	110.6	201,813,509	0	107,626,848	309,245,169	1,830.7	1,733.7	97.0	199,537,344	0	109,707,825
Professional Standards Bureau Inspections Unit	3,913,324	19.1	15.6	3.5	3,838,915	0	74,409	3,292,465	16.5	13.1	3.4	3,266,883	0	25,582
Professional Standards Bureau Investigations Unit	3,752,769	19.0	15.6	3.4	3,581,410	0	171,359	3,918,157	19.1	15.6	3.5	3,888,544	0	29,613
Property Crimes Bureau Auto Theft Unit	3,052,839	17.0	13.6	3.4	3,052,839	0	0	2,999,428	16.5	13.1	3.4	2,999,428	0	0
Property Crimes Bureau Financial Crimes Unit	3,472,265	19.1	15.6	3.5	3,472,265	0	0	3,528,336	19.7	16.2	3.5	3,426,816	0	101,520
Property Crimes Bureau Metal Theft Squad	1,872,606	10.4	8.1	2.3	1,872,606	0	0	1,908,027	10.4	8.1	2.3	1,908,027	0	0
Property Crimes Bureau Pawnshop Detail	2,062,195	10.4	7.1	3.3	2,062,195	0	0	1,686,435	10.4	7.1	3.3	1,686,435	0	0
Property Crimes Bureau Property Investigations Unit	10,900,376	63.7	50.4	13.3	10,178,851	0	721,525	11,186,840	70.0	56.5	13.5	10,577,173	0	609,668
Property Management Unit Fleet Management	20,016,354	3.1	2.0	1.1	19,906,333	0	110,021	18,421,215	4.1	2.0	2.1	18,305,145	0	116,070
Property Management Unit Impounded Property and Evidence	5,466,083	38.1	16.2	21.9	5,309,748	0	156,335	3,474,661	44.4	27.4	17.0	3,188,232	0	286,429
Property Management Unit Police Supply Inventory and Records	2,378,872	7.2	2.0	5.2	2,235,847	0	143,025	1,538,269	7.2	2.0	5.2	1,411,036	0	127,233
Public Affairs Bureau Public Affairs	3,789,910	18.5	6.1	12.4	3,318,001	0	471,909	2,713,907	17.4	6.1	11.3	2,243,385	0	470,522

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Citywide Inventory of Programs FY2020-21

Public Safety and Criminal Justice

Department	FY 2020-21 ¹				Source of Program Funds			FY 2021-22 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
Public Affairs Bureau Silent Witness Program	637,112	4.1	3.0	1.1	528,667	0	108,445	640,831	4.1	3.0	1.1	529,051	0	111,780
Public Records and Services Unit Alarms Detail	3,703,784	24.7	7.1	17.6	3,243,123	0	460,661	3,387,328	22.8	7.2	15.6	3,351,978	0	35,350
Public Records and Services Unit Public Records Detail	3,018,756	31.0	0.2	30.8	2,980,295	0	38,461	3,020,435	32.1	1.3	30.8	2,837,792	0	182,643
Public Records and Services Unit Vehicle Impound Program	1,852,646	14.0	0.0	14.0	0	0	1,852,646	1,783,531	17.0	0.0	17.0	0	0	1,783,531
Public Transit Unit Public Transit (Bus) and Light Rail Systems	631,743	59.8	23.4	36.4	399,970	0	231,773	988,289	59.9	23.5	36.4	812,415	0	175,874
Reserves Division	1,013,457	6.1	5.0	1.1	882,026	0	131,431	920,248	6.1	5.0	1.1	794,720	0	125,528
Strategic Information Bureau	20,193,735	116.3	29.7	86.6	18,413,092	0	1,780,643	16,227,741	117.5	28.9	88.6	14,975,913	0	1,251,828
Strategic Information Bureau Body Camera Unit	2,406,534	17.5	1.1	16.4	1,718,420	0	688,114	1,718,546	17.5	1.1	16.4	1,463,550	0	254,996
Tactical Support Bureau Air Support Unit	13,441,978	50.9	34.8	16.1	12,486,103	0	955,875	13,406,133	49.5	35.4	14.1	12,882,267	0	523,866
Tactical Support Bureau Crime Impact Unit	5,938,094	27.4	25.7	1.7	5,854,289	0	83,805	6,483,234	32.1	31.3	0.8	6,433,465	0	49,769
Tactical Support Bureau K9, Specialty Vehicle Unit and Dive Team	6,571,483	25.3	23.7	1.6	6,486,598	0	84,885	6,922,499	26.9	26.2	0.7	6,880,792	0	41,707
Tactical Support Bureau Special Assignments Unit	11,550,233	54.0	51.8	2.2	11,106,689	0	443,544	12,231,110	57.6	54.4	3.2	11,876,058	0	355,053
Traffic Bureau Traffic Enforcement (Motors)	5,342,884	34.4	32.7	1.7	4,520,081	0	822,803	11,121,122	60.9	58.5	2.4	10,337,168	0	783,955
Traffic Bureau Traffic Investigations (Vehicular Crimes Unit)	7,674,360	60.3	54.9	5.4	7,194,207	0	480,153	8,578,699	46.5	41.4	5.1	8,124,786	0	453,913
Training Bureau-Phoenix Regional Police Academy (PRPA)	17,340,143	81.5	73.5	8.0	16,286,268	0	1,053,875	17,428,769	91.9	83.8	8.1	16,341,617	0	1,087,153
Violent Crimes Bureau Assaults Unit	17,191,492	74.8	54.5	20.3	15,406,227	0	1,785,265	11,118,404	53.8	44.5	9.3	10,825,563	0	292,841
Violent Crimes Bureau Homicide Unit	14,153,228	61.4	56.4	5.0	13,879,025	0	274,203	12,668,502	63.0	57.5	5.5	12,210,100	0	458,402
Violent Crimes Bureau Night Detectives	4,866,273	23.6	22.1	1.5	4,810,536	0	55,737	3,625,999	20.5	19.1	1.4	3,461,342	0	164,658
Violent Crimes Bureau Robbery Unit	9,556,977	47.4	38.3	9.1	9,042,680	0	514,297	8,757,986	44.3	36.3	8.0	8,345,382	0	412,604
Public Defender	\$5,380,368	11.0	0.0	11.0	\$5,380,368	\$0	\$0	\$5,535,786	11.0	0.0	11.0	\$5,535,786	\$0	\$0
Personal Services	1,658,721							1,572,904						
Contractual Services	3,700,356							3,940,674						
Interdepartmental Charges	9,965							11,864						
Supplies	11,326							10,344						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Eligibility Office Screening Services	369,225	4.0	0.0	4.0	369,225	0	0	382,437	4.0		4.0	382,437	0	0
Legal Representation Services	5,011,143	7.0	0.0	7.0	5,011,143	0	0	5,153,349	7.0		7.0	5,153,349	0	0
Total Public Safety & Criminal Justice	\$1,227,212,518	6,958.4	4,966.0	1,992.4	\$1,008,404,032	\$0	\$218,808,486	\$1,203,220,046	6,955.4	4,967.0	1,988.4	\$989,010,679	\$0	\$214,209,367

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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
Community and Economic Development	\$13,183,485	57.0	\$6,250,941	\$693,822	\$6,238,722	\$13,363,594	57.0	\$6,201,335	\$609,995	\$6,552,264
Personal Services	8,529,130					8,142,636				
Contractual Services	8,811,267					8,887,924				
Interdepartmental Charges	(4,198,853)					(3,698,957)				
Supplies	41,941					31,991				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Business Development	2,175,843	14.0	1,922,655	105,936	147,252	2,628,938	15.0	2,306,859	106,036	216,043
Business and Workforce Development	0	14.0	0	0	0	10,828	14.0	0	0	10,828
Business Retention and Expansion	3,030,076	19.0	2,711,101	0	318,975	3,540,995	18.0	2,492,083	0	1,048,912
Community Development Projects, Initiative & Contract Administration	7,977,566	10.0	1,617,185	587,886	5,772,495	7,182,833	10.0	1,402,393	503,959	5,276,481
Environmental Programs	\$1,449,105	10.0	\$731,822	\$400,030	\$317,253	\$1,412,009	10.0	\$746,413	\$388,415	\$277,180
Personal Services	1,534,230					1,473,609				
Contractual Services	395,614					382,184				
Interdepartmental Charges	(487,042)					(449,020)				
Supplies	6,303					5,236				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Air Quality	427,172	2.4	322,001	20,002	85,169	418,018	2.0	328,422	19,421	70,175
Brownfields Land Recycling	218,969	1.2	161,001	10,001	47,967	199,586	1.0	164,211	9,710	25,665
Clean Water Act Section 404	171,002	1.2	161,001	10,001	0	173,921	1.0	164,211	9,710	0
Pollution Prevention	118,550	1.0	58,547	60,003	0	117,975	1.0	59,713	58,262	0
Stormwater Management	218,755	1.3	14,636	20,002	184,117	215,689	1.0	14,928	19,421	181,340
Water Remediation	294,657	2.9	14,636	280,021	0	286,819	4.0	14,928	271,891	0

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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	
Housing	\$117,937,894	134.0		\$168,795	\$0	\$117,769,099	\$107,163,663	126.0	\$203,362	\$0	\$106,960,301	
<i>Personal Services</i>	14,683,706						14,270,483					
<i>Contractual Services</i>	102,395,826						92,541,446					
<i>Interdepartmental Charges</i>	357,292						199,459					
<i>Supplies</i>	899,070						578,525					
<i>Equipment and Minor Improvements</i>	0						0					
<i>Miscellaneous Transfers</i>	(398,000)						(426,250)					
<i>Programs</i>												
Community Partnerships	5,202,489	7.5		0	0	5,202,489	3,340,816	8.5	0	0	3,340,816	
Family Housing	18,700,117	54.5	\$	168,795	0	18,531,322	15,362,241	50.5	203,362	0	15,158,879	
Housing Supportive Services	2,222,561	32.0		0	0	2,222,561	2,381,460	28.0	0	0	2,381,460	
Other Voucher Programs	2,208,846	0.0		0	0	2,208,846	2,198,033	0.0	0	0	2,198,033	
Project Implementation	8,001,226	12.5		0	0	8,001,226	4,646,756	12.5	0	0	4,646,756	
Senior Housing	5,519,970	20.5		0	0	5,519,970	3,965,628	18.5	0	0	3,965,628	
Voucher Programs	76,082,685	7.0		0	0	76,082,685	75,268,729	8.0	0	0	75,268,729	
Human Services	\$100,447,157	391.0		\$19,977,751	\$380,000	\$80,089,406	\$103,028,891	391.0	\$20,435,889	\$380,000	\$82,213,002	
<i>Personal Services</i>	35,731,506						35,977,595					
<i>Contractual Services</i>	59,379,178											
<i>Interdepartmental Charges</i>	4,972,531											
<i>Supplies</i>	622,751											
<i>Equipment and Minor Improvements</i>	94,500						0					
<i>Miscellaneous Transfers</i>	(353,309)						(511,150)					
<i>Programs</i>												
Business and Workforce Development	17,948,409	53.2		842,931	0	17,105,478	22,084,963	54.0	918,089	0	21,166,874	
Central City Addiction Recovery Center (CCARC)	319,587	0.1		319,587	0	0	312,021	0.1	312,021	0	0	
Client Services	14,793,872	69.3		4,107,706	380,000	10,306,166	15,622,449	70.2	4,758,786	380,000	10,483,663	
Community Initiatives	401,195	6.1		227,674	0	173,521	429,262	6.1	176,072	0	253,190	
Head Start Birth to Five	43,397,092	173.5		1,313,767	0	42,083,325	46,083,797	173.5	1,447,014	0	44,636,783	
Home Delivered Meal Program	2,302,203	0.7		370,407	0	1,931,796	2,315,370	0.6	201,249	0	2,114,121	
Homeless Emergency Services	4,098,952	1.2		1,075,382	0	3,023,570	2,406,872	0.7	1,120,296	0	1,286,576	
Homeless Housing Services	4,237,854	3.2		557,875	0	3,679,979	1,010,813	2.3	468,318	0	542,495	
Homeless Outreach Services	2,343,901	9.7		1,863,997	0	479,904	2,248,327	9.6	1,768,423	0	479,904	
Senior Centers	7,502,396	54.2		7,329,896	0	172,500	7,493,292	54.0	7,325,792	0	167,500	
Victim Advocacy Services	2,583,766	19.7		1,600,599	0	983,167	2,503,198	19.7	1,571,302	0	931,896	
Victim Centered Housing Services	517,930	0.1		367,930	0	150,000	518,527	0.2	368,527	0	150,000	

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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		
Library	\$41,958,307	401.3	\$40,895,634	\$0	\$1,062,673	\$42,432,643	401.3	\$41,481,216	\$0	\$951,427		
<i>Personal Services</i>	28,079,654					28,023,641						
<i>Contractual Services</i>	4,739,193					4,732,481						
<i>Interdepartmental Charges</i>	2,004,276					2,553,784						
<i>Supplies</i>	7,135,184					7,122,737						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Adult Services</i>	3,031,045	35.9	3,013,123	0	17,922	3,331,011	35.0	3,314,513	0	16,498		
<i>Branch Libraries</i>	18,862,149	215.4	18,754,698	0	107,451	19,240,533	215.6	19,139,174	0	101,359		
<i>Burton Barr Central Library</i>	5,341,077	44.6	5,318,793	0	22,284	4,526,385	45.4	4,505,038	0	21,347		
<i>Children and Teen Services</i>	2,823,322	34.5	1,943,730	0	879,592	2,973,995	34.4	2,195,084	0	778,911		
						8,113,454	17.7	8,105,126	0	8,328		
<i>Collection Development and Processing</i>	8,027,088	17.8	8,018,225	0	8,863							
<i>College Depot</i>	884,669	8.9	880,196	0	4,473	937,641	8.9	933,477	0	4,164		
<i>Security</i>	2,988,957	44.2	2,966,869	0	22,088	3,309,624	44.3	3,288,804	0	20,820		
Neighborhood Services	\$63,555,996	189.0	\$14,033,292	\$0	\$49,522,704	\$53,083,291	190.0	\$14,559,241	\$0	\$38,524,050		
<i>Personal Services</i>	21,329,523					21,640,883						
<i>Contractual Services</i>	40,368,760					30,034,812						
<i>Interdepartmental Charges</i>	1,291,232					1,100,268						
<i>Supplies</i>	480,981					307,328						
<i>Equipment and Minor Improvements</i>	85,500					0						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Abatement</i>	2,830,551	13.2	1,613,446	0	1,217,105	2,712,865	13.5	1,702,068	0	1,010,797		
<i>Blight Reduction Program</i>	2,893,261	24.3	1,789,079	0	1,104,182	2,775,374	24.3	1,722,062	0	1,053,312		
<i>Code Compliance Program</i>	9,999,124	81.7	8,325,768	0	1,673,356	9,907,568	81.9	8,654,964	0	1,252,604		
<i>Housing Counseling Program</i>	203,154	0.1	0	0	203,154	21,853	0.3	1,342	0	20,511		
<i>Housing Rehab Programs</i>	11,556,045	31.9	251,181	0	11,304,864	10,809,591	32.0	322,203	0	10,487,388		
<i>Neighborhood Engagement Program</i>	3,462,477	25.5	1,680,499	0	1,781,978	3,395,467	25.6	1,754,254	0	1,641,213		
<i>Small Business Assistance Program</i>	3,739,687	3.7	31,398	0	3,708,289	1,531,775	3.6	33,563	0	1,498,212		
<i>Targeted Neighborhood Revitalization Programs</i>	28,871,697	8.6	341,921	0	28,529,776	21,928,798	8.8	368,785	0	21,560,013		

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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
Office of Arts and Culture	\$4,661,018	11.0	\$4,221,018	\$0	\$440,000	\$4,454,344	11.0	\$4,407,844	\$0	\$46,500
<i>Personal Services</i>	1,612,345					1,567,019				
<i>Contractual Services</i>	2,610,105					2,245,331				
<i>Interdepartmental Charges</i>	436,468					640,094				
<i>Supplies</i>	2,100					1,900				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
<i>Cultural Facilities Development and Property Management Services</i>	2,653,516	3.4	2,653,516	0	0	2,790,818	3.4	2,789,318	0	1,500
<i>Grants and Community Engagement Program</i>	1,508,007	2.7	1,193,007	0	315,000	1,242,647	2.7	1,217,647	0	25,000
<i>Public Art Program</i>	499,495	4.9	374,495	0	125,000	420,879	4.9	400,879	0	20,000
Office of Sustainability	\$656,278	5.0	\$424,159	\$0	\$232,119	\$861,008	4.0	\$432,080	\$0	\$428,928
<i>Personal Services</i>	817,801					764,480				
<i>Contractual Services</i>	51,240					362,770				
<i>Interdepartmental Charges</i>	(268,869)					(280,607)				
<i>Supplies</i>	56,106					14,365				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
<i>Citywide Sustainability Program</i>	656,278	5.0	424,159	0	232,119	861,008	4.0	432,080	0	428,928

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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
Parks and Recreation	\$117,481,958	1,014.1	\$101,807,960	\$0	\$15,673,998	\$114,939,319	1,016.0	\$99,052,562	\$0	\$15,886,757
<i>Personal Services</i>	70,593,906					69,986,193				
<i>Contractual Services</i>	30,908,802					30,864,222				
<i>Interdepartmental Charges</i>	6,655,242					6,731,679				
<i>Supplies</i>	6,673,794					6,789,225				
<i>Equipment and Minor Improvements</i>	2,554,745					518,000				
<i>Miscellaneous Transfers</i>	95,469					50,000				
Programs										
Art, Educational & Environmental Facilities Operated by City Staff	1,532,057	13.2	\$ 1,454,241	0	\$ 77,816	1,689,856	13.8	1,592,141	0	97,715
Art, Educational & Environmental Facilities Operated by Outside Agencies	942,245	1.3	841,764	0	100,481	981,850	1.3	880,309	0	101,541
Baseball Stadiums	1,994,578	0.1	1,979,578	0	15,000	2,054,782	0.1	2,039,782	0	15,000
Citywide Softball	1,902,492	15.1	1,735,527	0	166,965	2,019,363	20.6	1,852,398	0	166,965
Communication Towers	76,982	1.0	76,982	0	0	77,270	1.0	77,270	0	0
Community Centers	9,519,109	107.9	9,519,109	0	0	9,451,326	108.1	9,451,326	0	0
Cultural Facilities	585,394	2.9	487,864	0	97,530	584,766	2.4	487,236	0	97,530
General Recreation	8,375,790	87.4	4,683,996	0	3,691,794	8,209,395	89.4	4,756,108	0	3,453,287
Golf	6,608,940	31.7	1,005,000	0	5,603,940	7,196,806	31.8	1,087,621	0	6,109,185
Mountain Parks	6,544,722	47.7	4,569,418	0	1,975,304	6,502,736	53.6	4,379,474	0	2,123,262
Open Swim	4,271,920	82.4	4,037,707	0	234,213	3,930,572	82.3	3,688,247	0	242,325
PAC (Phoenix Afterschool Center)	2,485,261	62.3	2,485,261	0	0	2,379,494	56.2	2,379,494	0	0
Park Rangers-Community and Neighborhood Parks	49,521,437	342.6	48,881,209	0	640,228	1,777,185	20.1	892,063	0	885,122
Parks Maintenance	1,720,989	20.1	826,711	0	894,278	47,992,082	343.7	47,451,409	0	540,673
Pool Maintenance	2,721,832	1.0	2,721,832	0	0	2,710,246	1.1	2,710,246	0	0
Preserves	2,736,833	29.1	1,523,985	0	1,212,848	2,556,057	28.0	1,459,880	0	1,096,177
Recreation/Teen Centers Operated by Non-profit Agencies	107,666	0.1	107,666	0	0	109,019	0.1	109,019	0	0
Recreation/Teen Centers Operated with City Staff	2,743,771	38.6	2,322,345	0	421,426	2,689,895	38.6	2,274,545	0	415,350
Rio Salado	1,913,252	16.7	1,913,252	0	0	1,770,903	16.7	1,770,903	0	0
Special Events	5,370,247	58.6	5,370,247	0	0	276,463	0.9	230,485	0	45,978
Specialized Maintenance-Skilled Trades	253,826	0.9	210,748	0	43,078	5,238,773	56.6	5,238,773	0	0
Sports Complexes	4,505,183	36.7	4,505,183	0	0	3,564,758	30.9	3,564,758	0	0
Swim & Dive Teams	263,730	5.1	203,133	0	60,597	328,197	5.1	267,600	0	60,597
Swim Lessons	207,195	5.2	207,195	0	0	272,952	5.2	272,952	0	0
Tres Rios	238,225	3.0	0	0	238,225	237,478	5.0	0	0	237,478
West Phoenix Revitalization	138,007	1.1	138,007	0	0	138,523	1.1	138,523	0	0
Youth Sports	200,275	2.3	0	0	200,275	198,572	2.3	0	0	198,572

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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	
Planning and Development	\$72,793,823	444.8		\$4,307,744	\$0	\$68,486,079	\$74,883,096	444.8	\$4,403,423	\$0	\$70,479,673	
<i>Personal Services</i>	55,347,919						56,353,238					
<i>Contractual Services</i>	10,720,954						10,774,780					
<i>Interdepartmental Charges</i>	5,217,554						6,640,932					
<i>Supplies</i>	1,407,396						1,014,146					
<i>Equipment and Minor Improvements</i>	0						0					
<i>Miscellaneous Transfers</i>	100,000						100,000					
<i>Programs</i>												
<i>Local and Federal Historic Preservation</i>												
<i>Laws</i>	1,178,258	6.0		1,178,258	0	0	1,126,744	6.0	1,126,744	0	0	
<i>Backflow Prevention Program</i>	270,250	5.5		0	0	270,250	287,903	5.5	0	0	287,903	
<i>Civil Plan Review & Inspections</i>	13,719,110	79.9		0	0	13,719,110	14,411,393	79.9	0	0	14,411,393	
<i>Commercial Plan Review & Inspections</i>	29,589,825	167.7		0	0	29,589,825	29,750,966	167.7	0	0	29,750,966	
<i>Current Planning</i>	1,622,064	14.0		1,622,064	0	0	1,597,315	14.0	1,597,315	0	0	
<i>Growth and Infrastructure Impact Fees</i>	1,216,139	5.0		0	0	1,216,139	1,433,939	5.0	0	0	1,433,939	
<i>Long Range Planning</i>	1,572,984	15.0		1,507,422	0	65,562	1,744,926	15.0	1,679,364	0	65,562	
<i>Non Permitted Construction</i>	1,108,941	6.8		0	0	1,108,941	1,088,928	6.8	0	0	1,088,928	
<i>Office of Customer Advocacy</i>	1,005,788	8.2		0	0	1,005,788	1,070,795	8.2	0	0	1,070,795	
<i>Residential Plan Review & Inspections</i>	13,733,651	87.0		0	0	13,733,651	14,283,573	87.0	0	0	14,283,573	
<i>Signs Plan Review and Inspections</i>	1,656,428	12.3		0	0	1,656,428	1,785,884	12.3	0	0	1,785,884	
<i>Site Planning</i>	6,120,385	37.4		0	0	6,120,385	6,300,730	37.4	0	0	6,300,730	

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Citywide Inventory of Programs FY2020-21

Community and Environmental Services

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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
Public Works	\$18,598,230	425.0	\$17,642,909	\$0	\$955,321	\$18,500,424	425.0	\$17,859,793	\$0	\$640,631
<i>Personal Services</i>	46,501,654					46,075,782				
<i>Contractual Services</i>	32,969,141					37,188,104				
<i>Interdepartmental Charges</i>	(93,392,285)					(93,048,103)				
<i>Supplies</i>	30,862,641					27,420,961				
<i>Equipment and Minor Improvements</i>	1,522,518					729,119				
<i>Miscellaneous Transfers</i>	134,561					134,561				
<i>Programs</i>										
<i>Animal Control Services</i>	2,783,482	0.0	2,783,482	0	0	2,866,986	0.0	2,866,986	0	0
<i>Asset Management and Planning</i>	580,837	7.3	580,837	0	0	979,023	7.2	979,023	0	0
<i>Energy Project Management</i>	715,662	2.7	404,963	0	310,699	393,445	2.5	393,445	0	0
<i>Equipment Maintenance Repair and Auto Store Parts Support</i>	(2,293,105)	245.3	(2,293,105)	0	0	(1,481,481)	246.1	(1,481,481)	0	0
<i>Facilities Maintenance</i>	11,467,288	111.0	11,467,288	0	0	10,263,880	111.1	10,263,880	0	0
<i>Fleet Acquisition, Make Ready and Body Repair</i>	2,545,004	22.0	2,545,004	0	0	2,451,749	22.7	2,451,749	0	0
<i>Floodplain Management</i>	606,847	5.0	606,847	0	0	629,703	5.0	629,703	0	0
<i>Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair</i>	550,139	13.7	550,139	0	0	293,351	14.0	293,351	0	0
<i>Project Delivery</i>	50,714	7.0	50,714	0	0	242,401	6.4	242,401	0	0
<i>Property Management Services</i>	1,591,362	11.0	946,740	0	644,622	1,861,367	10.0	1,220,736	0	640,631
Total Community & Environmental Services	\$552,723,251	3,082.2	\$210,462,025	\$1,473,852	\$340,787,374	\$534,122,282	3,076.1	\$209,783,158	\$1,378,410	\$322,960,713

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Citywide Inventory of Programs FY2020-21

Transportation (Non-Enterprise)

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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
Public Transit	\$280,022,244	120.0	\$1,786,155	\$0	\$278,236,089	\$280,725,628	121.0	\$1,837,784	\$0	\$278,887,844
Personal Services	15,017,568					15,555,477				
Contractual Services	232,660,847					234,724,999				
Interdepartmental Charges	14,192,594					12,381,291				
Supplies	18,068,735					18,063,861				
Equipment and Minor Improvements	82,500					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Customer Service Centers	851,088	7.1	0	0	851,088	812,361	7.1	0	0	812,361
Dial-A-Ride	19,904,699	3.8	0	0	19,904,699	20,525,053	3.9	0	0	20,525,053
Facility Construction and Maintenance	10,937,977	15.0	0	0	10,937,977	11,354,886	15.0	0	0	11,354,886
Federal Grants Administration & Oversight (Designated Recipient Role)	1,531,925	11.1	0	0	1,531,925	413,187	11.0	0	0	413,187
Light Rail	48,512,567	11.5	0	0	48,512,567	45,142,828	12.2	0	0	45,142,828
Local Fixed Route Bus Service	180,803,575	45.8	0	0	180,803,575	188,167,208	46.8	0	0	188,167,208
Neighborhood Circulator Service	3,945,192	0.9	0	0	3,945,192	3,750,785	0.9	0	0	3,750,785
RAPID Bus Service	4,937,317	1.3	0	0	4,937,317	2,102,376	0.6	0	0	2,102,376
Regional Fare Media Programs	1,967,927	13.2	0	0	1,967,927	1,974,952	13.2	0	0	1,974,952
Regional Fixed Route Support	3,331,290	10.0	0	0	3,331,290	3,341,251	10.0	0	0	3,341,251
Senior Center Transportation	1,827,928	0.2	1,786,155	0	41,773	1,886,388	0.2	1,837,784	0	48,604
Special Transportation Services	1,470,759	0.1	0	0	1,470,759	1,254,353	0.1	0	0	1,254,353

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Citywide Inventory of Programs FY2020-21

Transportation (Non-Enterprise)

Department	FY 2020-21 ¹					FY 2021-22 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
Street Transportation	\$104,841,050	721.0	\$18,976,136	\$0	\$85,864,914	\$101,737,821	721.3	\$19,010,281	\$0	\$82,727,540
Personal Services	72,643,349					72,654,275				
Contractual Services	41,758,438					37,493,266				
Interdepartmental Charges	(31,660,500)					(25,148,532)				
Supplies	14,916,833					16,556,045				
Equipment and Minor Improvements	7,116,017					115,854				
Miscellaneous Transfers	66,913					66,913				
<i>Programs</i>										
Bridge and Dam Program	547,483	2.3	547,483	0	0	507,490	2.3	507,490	0	0
Central Records	(113,314)	5.5	(113,314)	0	0	(173,781)	5.5	(173,781)	0	0
City Engineer Support	(116,821)	2.2	(116,821)	0	0	318,951	2.2	318,951	0	0
Design and Construction Procurement	(37,421)	16.6	(37,421)	0	0	359,374	15.5	359,374	0	0
Development Coordination	857,132	7	121,634	0	735,498	808,432	7.0	121,918	0	686,514
Environmental Services	140,354	5.5	140,354	0	0	60,064	5.5	60,064	0	0
Freeway Coordination	240,183	2.2	57,711	0	182,472	311,043	2.2	62,305	0	248,738
Geographic Technology Services	(105,627)	6.8	120,717	0	(226,344)	(118,554)	6.8	131,829	0	(250,383)
Labor Compliance	(118,066)	3.3	(118,066)	0	0	73,648	3.3	73,648	0	0
Landscape Management	8,955,175	6.8	2,615,149	0	6,340,026	8,865,604	6.8	2,684,971	0	6,180,633
Materials Lab	(349,907)	13.4	409,478	0	(759,385)	(750,004)	13.4	414,537	0	(1,164,541)
Municipal Facility Design and Construction	225,691	11.1	225,691	0	0	(614,951)	11.1	(614,951)	0	0
On-Street Parking Program	1,234,630	6.6	150,969	0	1,083,661	1,338,404	6.6	176,166	0	1,162,238
Right-of-Way Management	2,032,557	18.1	304,418	0	1,728,139	1,920,688	18.1	319,087	0	1,601,601
Sign Fabrication and Installation	3,105,554	29.6	518,013	0	2,587,541	3,207,983	29.7	525,722	0	2,682,261
Storm Water GIS	871,016	5.7	0	0	871,016	884,070	5.8	0	0	884,070
Storm Water Maintenance	2,906,935	5.6	0	0	2,906,935	2,750,468	5.6	0	0	2,750,468
Street Cleaning	8,560,437	56.8	1,459,224	0	7,101,213	8,403,390	56.9	1,533,231	0	6,870,159
Street Lighting	9,859,530	0	1,205,120	0	8,654,410	8,608,167	0.0	1,132,829	0	7,475,338
Street Maintenance	31,118,785	235.9	4,246,533	0	26,872,252	30,304,190	236.5	4,468,100	0	25,836,090
Street Marking and Striping	5,476,683	45.6	882,813	0	4,593,870	5,715,794	45.7	911,840	0	4,803,954
Survey	(165,151)	15.8	248,718	0	(413,869)	(25,951)	15.8	239,386	0	(265,337)
Traffic Count Shop	438,169	3.9	53,557	0	384,612	431,769	3.9	56,821	0	374,948
Traffic Operations - Investigative Services	750,020	5.6	91,674	0	658,346	711,459	5.6	93,628	0	617,831
Traffic Safety and Neighborhood Traffic	1,514,592	11.2	185,127	0	1,329,465	1,365,460	11.2	203,382	0	1,162,078
Traffic Signal and Transportation Administration	817,653	13.5	254,121	0	563,532	814,332	13.5	273,165	0	541,167

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Citywide Inventory of Programs FY2020-21

Transportation (Non-Enterprise)

Department	FY 2020-21 ¹ Adopted Budget	FTE	Source of Program Funds			FY 2021-22 ¹ Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Traffic Signal Shop	17,959,620	87.6	3,704,225	0	14,255,395	17,576,917	87.8	3,242,597	0	14,334,320
Transportation and Drainage Design and Construction	854,376	44.3	886,695	0	(32,319)	783,580	44.4	892,715	0	(109,135)
Transportation Planning	1,059,734	5.8	130,264	0	929,470	1,080,159	5.8	142,148	0	938,011
Utility Coordination and Inspection	6,321,048	46.7	802,070	0	5,518,978	6,219,626	46.8	853,109	0	5,366,517
Total Transportation (Non-Enterprise)	\$384,863,294	841.0	\$20,762,291	\$0	\$364,101,003	\$382,463,449	842.3	\$20,848,065	\$0	\$361,615,384

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹					FY 2021-22 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
Budget and Research	\$3,974,562	24.0	\$3,974,562	\$0	\$0	\$3,926,952	25.0	\$3,926,952	\$0	\$0
Personal Services	4,181,340					4,133,877				
Contractual Services	299,462					316,266				
Interdepartmental Charges	(508,240)					(524,691)				
Supplies	2,000					1,500				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Budget Development and Monitoring	1,705,326	9.0	1,705,326	0	0	1,571,993	9.0	1,571,993	0	0
Capital Improvement Program Budget Management	162,912	3.5	162,912	0	0	339,526	3.7	339,526	0	0
Centralized Budget and Position Control	952,139	4.4	952,139	0	0	921,188	5.1	921,188	0	0
Forecasting and Long-Range Analysis	340,311	1.9	340,311	0	0	349,514	2.1	349,514	0	0
Research, Innovation and Efficiency	813,874	5.2	813,874	0	0	744,731	5.1	744,731	0	0
City Auditor	\$3,205,469	25.4	\$3,205,469	\$0	\$0	\$2,956,309	25.4	\$2,956,309	\$0	\$0
Personal Services	4,156,198					3,891,237				
Contractual Services	673,806					694,938				
Interdepartmental Charges	(1,629,618)					(1,635,091)				
Supplies	5,083					5,225				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Audits	2,181,383	18.0	2,181,383	0	0	2,089,287	18.8	2,089,287	0	0
Hearings	276,271	1.0	276,271	0	0	275,427	1.0	275,427	0	0
Investigations	263,918	2.0	263,918	0	0	190,410	1.2	190,410	0	0
Management Services	483,897	4.4	483,897	0	0	401,185	4.4	401,185	0	0
City Clerk	\$7,284,919	51.5	\$7,284,769	\$0	\$150	\$5,868,073	51.5	\$5,867,923	\$0	\$150
Personal Services	5,196,610					5,242,175				
Contractual Services	4,242,778					2,929,362				
Interdepartmental Charges	(2,456,719)					(2,515,990)				
Supplies	262,250					212,526				
Equipment and Minor Improvements	40,000					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Annexations Services	258,355	1.0	258,355	0	0	268,365	1.0	268,365	0	0
City Council & Open Meeting Law Support	682,186	5.6	682,186	0	0	770,436	5.6	770,436	0	0
Elections Administration	2,434,371	10.2	2,434,371	0	0	1,487,986	9.9	1,487,986	0	0
License Services	1,847,085	8.5	1,847,085	0	0	1,288,531	8.4	1,288,531	0	0
Official Records / Records Management	1,305,348	8.5	1,305,198	0	150	1,289,088	8.6	1,288,938	0	150
Print, Design, & Mail Services	757,574	17.7	757,574	0	0	763,667	18.0	763,667	0	0

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹					FY 2021-22 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
City Council Office	\$5,444,176	33.0	\$5,444,176	\$0	\$0	\$5,400,179	32.0	\$5,400,179	\$0	\$0
Personal Services	3,696,833					3,653,109				
Contractual Services	1,741,513					1,741,384				
Interdepartmental Charges	4,330					4,186				
Supplies	1,500					1,500				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Constituent Services	5,444,176	33.0	5,444,176	0	0	5,400,179	32.0	5,400,179	0	0
City Manager's Office	\$6,307,388	21.5	\$5,971,102	\$0	\$336,286	\$6,477,442	26.9	\$6,102,746	\$211,258	\$163,438
Personal Services	4,814,687					5,104,861				
Contractual Services	3,005,273					2,750,433				
Interdepartmental Charges	(1,541,522)					(1,399,031)				
Supplies	28,950					21,179				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Citywide Volunteer Program	212,846	2.5	212,846	0	0	247,278	2.0	247,278	0	0
Office of Accountability and Transparency	3,000,000	2.0	3,000,000	0	0	3,002,410	3.0	3,002,410	0	0
Oversight of and Assistance to Departments; City Council Support; Strategic Planning	1,273,592	8.0	1,273,592	0	0	1,241,859	8.0	1,241,859	0	0
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	1,105,591	7.0	1,105,591	0	0	1,075,972	7.0	1,075,972	0	0
Youth and Education Coordination	715,359	2.0	379,073	0	336,286	698,665	5.9	535,227	0	163,438
Water Resource Management Advisor	0	0.0	0	0	0	211,258	1.0	0	211,258	0
Communications Office	\$2,779,617	19.1	\$2,779,617	\$0	\$0	\$2,828,143	19.1	\$2,828,143	\$0	\$0
Personal Services	2,642,352					2,653,829				
Contractual Services	246,998					284,334				
Interdepartmental Charges	(216,683)					(178,420)				
Supplies	29,950					26,400				
Equipment and Minor Improvements	77,000					42,000				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Communication Outreach to Diverse Communities and Niche Media	69,580	0.5	69,580	0	0	70,450	0.5	70,450	0	0
Employee Communication	143,514	1.0	143,514	0	0	146,436	1.0	146,436	0	0
Media Relations and Strategic Communications	1,187,731	8.5	1,187,731	0	0	1,251,029	8.5	1,251,029	0	0
Photography	25,000	0.2	25,000	0	0	25,000	0.2	25,000	0	0
PHXTV Classroom	169,701	1.2	169,701	0	0	173,482	1.2	173,482	0	0
PHXTV - Digital Services and Citywide Video News and Information	958,762	6.5	958,762	0	0	933,701	6.5	933,701	0	0
Public Records, Customer Requests, and Customer Service to the Public	225,329	1.2	225,329	0	0	228,045	1.2	228,045	0	0

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹					FY 2021-22 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
Equal Opportunity	\$3,340,547	27.0	\$2,761,328	\$0	\$579,219	\$3,260,646	27.0	\$2,704,442	\$0	\$556,204
Personal Services	3,631,521					3,651,969				
Contractual Services	249,582					164,861				
Interdepartmental Charges	(591,506)					(578,713)				
Supplies	50,950					22,529				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Commission Staff Support	223,546	1.2	210,900	0	12,646	233,163	1.2	209,163	0	24,000
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	1,127,473	7.2	1,127,473	0	0	1,051,963	7.0	1,051,963	0	0
Fair Housing and Public Accommodations	739,755	4.9	173,182	0	566,573	652,494	4.6	120,290	0	532,204
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,249,773	13.7	1,249,773	0	0	1,323,026	14.2	1,323,026	0	0
Finance	\$30,157,881	213.0	\$26,013,314	\$1,931,997	\$2,212,570	\$28,956,571	213.0	\$25,223,289	\$2,000,712	\$1,732,570
Personal Services	27,082,995					26,608,267				
Contractual Services	10,409,396					9,539,606				
Interdepartmental Charges	(8,585,519)					(8,406,831)				
Supplies	121,217					85,737				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	1,129,792					1,129,792				
Programs										
Acquisition, Relocation and Title	29,498	9.0	29,498	0	0	143,444	11.0	143,444	0	0
Appraisal	66,379	3.0	66,379	0	0	3,170	3.0	3,170	0	0
Banking and Cashiering	1,737,533	10.0	1,737,533	0	0	1,750,881	10.0	1,750,881	0	0
Controller - Accounts Payable	2,324,040	21.0	2,324,040	0	0	2,152,642	21.0	2,152,642	0	0
Controller - Central Payroll	2,289,075	18.0	2,289,075	0	0	2,075,646	17.0	2,075,646	0	0
Debt and Investment Management	397,778	7.0	397,778	0	0	465,436	7.0	465,436	0	0
Enterprise Resource Planning	7,275,540	29.0	7,275,540	0	0	7,117,568	28.0	7,117,568	0	0
Financial Accounting and Reporting	2,815,455	13.0	401,563	201,322	2,212,570	2,636,470	13.0	766,271	137,629	1,732,570
Goods & General Services Procurement and Contract Management	3,430,981	33.0	3,430,981	0	0	3,238,712	32.0	3,238,712	0	0
Property Management	610,756	7.0	610,756	0	0	273,270	6.0	273,270	0	0
Risk Management	229,543	10.0	60,282	169,261	0	266,379	10.0	52,243	214,136	0
Sales Tax and Collection Services	4,638,581	29.0	4,638,581	0	0	5,267,840	34.0	5,267,840	0	0
Sales Tax Licensing and Accounting	2,717,152	11.0	2,717,152	0	0	1,873,133	7.0	1,873,133	0	0
Water and Wastewater Financial Planning	1,595,570	13.0	34,156	1,561,414	0	1,691,980	14.0	43,033	1,648,947	0

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹					FY 2021-22 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
Government Relations	\$1,540,954	7.0	\$1,540,954	\$0	\$0	\$1,202,816	5.0	\$1,202,816	\$0	\$0
Personal Services	1,129,350					791,192				
Contractual Services	408,160					408,183				
Interdepartmental Charges	2,769					2,766				
Supplies	675					675				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Census 2020	373,242	2.0	373,242	0	0	0	0.0	0	0	0
Federal, State, Regional and Tribal Programs	770,690	3.3	770,690	0	0	793,859	3.3	793,859	0	0
Grant Coordination	397,022	1.7	397,022	0	0	408,957	1.7	408,957	0	0
Human Resources	\$13,528,147	112.7	\$12,969,002	\$0	\$559,145	\$16,139,653	114.7	\$15,662,023	\$0	\$477,630
Personal Services	14,830,124					15,341,607				
Contractual Services	2,358,918					4,393,526				
Interdepartmental Charges	(3,786,399)					(3,694,384)				
Supplies	98,004					98,904				
Equipment and Minor Improvements	27,500					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Benefits	1,914,601	21.9	1,355,456	0	559,145	1,321,312	20.6	843,682	0	477,630
Citywide Events	19,350	0.2	19,350	0	0	19,232	0.0	19,232	0	0
Classification and Compensation	1,108,338	4.3	1,108,338	0	0	1,034,391	4.4	1,034,391	0	0
Employee Relations	3,794,868	31.9	3,794,868	0	0	3,962,245	30.7	3,962,245	0	0
HR Service Center	554,424	7.3	554,424	0	0	626,321	8.0	626,321	0	0
Human Resources Information System (HRIS)	547,583	3.4	547,583	0	0	514,129	3.2	514,129	0	0
Labor Relations	752,137	3.4	752,137	0	0	831,031	3.4	831,031	0	0
Organizational Development	1,369,080	8.6	1,369,080	0	0	2,345,358	12.0	2,345,358	0	0
Recruiting and Selection	2,607,195	15.3	2,607,195	0	0	2,526,232	15.1	2,526,232	0	0
Safety	860,571	16.4	860,571	0	0	2,959,402	17.3	2,959,402	0	0

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹					FY 2021-22 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
Information Technology Services	\$53,180,817	201.0	\$52,412,300	\$681,517	\$87,000	\$52,958,827	203.0	\$52,180,696	\$691,131	\$87,000
Personal Services	32,223,140					32,215,239				
Contractual Services	26,207,084					26,037,076				
Interdepartmental Charges	(3,881,539)					(3,893,107)				
Supplies	2,251,132					2,691,682				
Equipment and Minor Improvements	193,000					78,000				
Miscellaneous Transfers	(3,812,000)					(4,170,063)				
Programs										
Customer Care Services	7,265,016	28.6	7,265,016	0	0	7,416,722	27.5	7,416,722	0	0
Data and Information Management Services	6,336,141	20.9	6,142,100	194,041	0	5,254,862	20.9	5,057,256	197,606	0
Enterprise Business Applications Services	7,693,260	34.9	7,693,260	0	0	7,540,644	34.7	7,540,644	0	0
Enterprise Infrastructure Services	6,837,655	26.4	6,837,655	0	0	7,805,143	25.3	7,805,143	0	0
Federated IT Management Services	1,412,218	6.6	924,742	487,476	0	1,355,976	6.6	862,451	493,525	0
Information Security and Privacy Services	5,936,211	12.1	5,936,211	0	0	6,880,515	15.4	6,880,515	0	0
IT Project Management Services	3,061,061	16.5	3,061,061	0	0	2,937,620	16.5	2,937,620	0	0
IT Strategic Services	453,771	2.2	453,771	0	0	426,579	2.2	426,579	0	0
Radio Communications Services	2,260,471	27.5	2,260,471	0	0	1,853,043	28.6	1,853,043	0	0
Right-of-Way Management Services	104,000	0.0	17,000	0	87,000	99,000	0.0	12,000	0	87,000
Unified Communications Services	11,821,013	25.3	11,821,013	0	0	11,388,723	25.3	11,388,723	0	0
Mayor's Office	\$2,243,626	13.0	\$2,243,626	\$0	\$0	\$2,243,588	14.3	\$2,243,588	\$0	\$0
Personal Services	1,537,463					1,851,398				
Contractual Services	682,829					368,667				
Interdepartmental Charges	17,104					17,293				
Supplies	6,230					6,230				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	2,243,626	13.0	2,243,626	0	0	2,243,588	14.3	2,243,588	0	0
Phoenix Employment Relations Board	\$107,120	1.0	\$107,120	\$0	\$0	\$118,821	1.0	\$118,821	\$0	\$0
Personal Services	102,591					101,273				
Contractual Services	37,966					55,096				
Interdepartmental Charges	(33,737)					(37,848)				
Supplies	300					300				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Administration of the Meet and Confer Ordinance	107,120	1.0	107,120	0	0	118,821	1.0	118,821	0	0

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Citywide Inventory of Programs FY2020-21

General Government

Department	FY 2020-21 ¹			Source of Program Funds			FY 2021-22 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
Regional Wireless Cooperative	\$5,117,948	4.0		\$0	\$0	\$5,117,948	\$5,243,582	4.0		\$0	\$0	\$5,243,582
Personal Services	581,966						535,878					
Contractual Services	3,340,398						3,508,128					
Interdepartmental Charges	(6,014,571)						(5,832,754)					
Supplies	635,013						70,500					
Equipment and Minor Improvements	2,763,142						2,791,148					
Miscellaneous Transfers	3,812,000						4,170,682					
<i>Programs</i>												
Regional Wireless Cooperative	5,117,948	4.0		0	0	5,117,948	5,243,582	4.0		0	0	5,243,582
Retirement Systems	\$0	16.0		\$0	\$0	\$0	\$0	16.0		\$0	\$0	\$0
Personal Services	2,094,207						2,222,911					
Contractual Services	453,358						453,190					
Interdepartmental Charges	(2,455,830)						(2,606,656)					
Supplies	8,265						10,555					
Equipment and Minor Improvements	-						0					
Miscellaneous Transfers	(100,000)						(80,000)					
<i>Programs</i>												
COPERS' Investment Management	0	2.6		0	0	0	0	2.6		0	0	0
Retirement Board and Committee Support	0	4.6		0	0	0	0	4.6		0	0	0
Retirement Member Services	0	8.8		0	0	0	0	8.8		0	0	0
Total General Government	\$138,213,171	769.2		\$126,707,339	\$2,613,514	\$8,892,318	\$137,581,602	777.9		\$126,417,927	\$2,903,101	\$8,260,574

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Citywide Inventory of Programs FY2020-21

Enterprise Departments

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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	\$468,150,119	890.0	\$0	\$468,150,119	\$0	\$274,256,447	889.0	\$0	\$274,256,447	\$0
<i>Personal Services</i>	282,066,965					93,207,588				
<i>Contractual Services</i>	127,255,490					125,866,449				
<i>Interdepartmental Charges</i>	39,241,987					39,233,149				
<i>Supplies</i>	13,180,500					13,114,381				
<i>Equipment and Minor Improvements</i>	5,894,977					2,324,680				
<i>Miscellaneous Transfers</i>	510,200					510,200				
<i>Programs</i>										
<i>Airfield Management & Maintenance</i>	51,146,861	168.6	0	51,146,861	0	27,069,072	166.5	0	27,069,072	0
<i>Airfield Safety & Security</i>	13,994,226	2.1	0	13,994,226	0	13,872,438	2.0	0	13,872,438	0
<i>Capital Management & Support</i>	1,215,401	31.8	0	1,215,401	0	695,641	31.4	0	695,641	0
<i>Cargo Management & Maintenance</i>	6,348,984	13.0	0	6,348,984	0	3,618,139	13.5	0	3,618,139	0
<i>Environmental</i>	1,076,942	3.1	0	1,076,942	0	523,430	3.1	0	523,430	0
<i>Explosive Detection System</i>	6,749,836	15.6	0	6,749,836	0	3,885,205	16.1	0	3,885,205	0
<i>General Aviation</i>	20,700,754	68.7	0	20,700,754	0	11,518,362	69.6	0	11,518,362	0
<i>Ground Transportation</i>	22,723,260	37.5	0	22,723,260	0	23,103,705	37.5	0	23,103,705	0
<i>International & Common Use Systems</i>	2,872,159	6.5	0	2,872,159	0	1,205,886	5.1	0	1,205,886	0
<i>Parking</i>	57,669,289	28.1	0	57,669,289	0	29,492,447	27.3	0	29,492,447	0
<i>Property Management & Maintenance</i>	9,708,554	23.2	0	9,708,554	0	5,251,597	23.4	0	5,251,597	0
<i>Rental Car Center</i>	62,541,151	21.0	0	62,541,151	0	38,230,993	21.0	0	38,230,993	0
<i>Terminal Management & Maintenance</i>	157,941,426	391.3	0	157,941,426	0	86,268,924	393.2	0	86,268,924	0
<i>Terminal Safety, Security & Communication Center</i>	50,479,396	73.0	0	50,479,396	0	28,041,065	73.7	0	28,041,065	0
<i>Terminal Technology Systems</i>	2,981,880	6.5	0	2,981,880	0	1,479,543	5.6	0	1,479,543	0

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Citywide Inventory of Programs FY2020-21

Enterprise Departments

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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	\$60,859,680	220.0	\$2,638,245	\$57,666,435	\$555,000	\$47,208,082	219.0	\$2,287,866	\$44,365,216	\$555,000
Personal Services	\$22,912,438					18,497,497				
Contractual Services	31,315,121					25,937,418				
Interdepartmental Charges	1,535,734					909,088				
Supplies	2,003,387					1,392,579				
Equipment and Minor Improvements	3,093,000					471,500				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Convention Center	43,852,154	154.2	0	43,852,154	0	33,370,535	154.4	0	33,370,535	0
Convention Center										
Funded Garages	4,013,958	6.3	0	4,013,958	0	3,260,337	6.1	0	3,260,337	0
General Fund Garages	2,638,245	2.9	2,638,245	0	0	2,287,866	2.6	2,287,866	0	0
Herberger Theater	1,564,135	7.2	0	1,564,135	0	1,314,255	7.1	0	1,314,255	0
Orpheum Theater	4,402,696	28.3	0	4,402,696	0	3,248,547	28.3	0	3,248,547	0
Symphony Hall	3,833,492	20.6	0	3,833,492	0	3,171,542	20.0	0	3,171,542	0
Tourism and Hospitality Board	555,000	0.5	0	0	555,000	555,000	0.5	0	0	555,000

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Citywide Inventory of Programs FY2020-21

Enterprise Departments

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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	\$158,908,446	610.0	\$0	\$158,908,446	\$0	\$138,932,335	600.5	\$0	\$138,932,335	\$0
Personal Services	58,967,570					59,016,723				
Contractual Services	37,003,632					37,530,955				
Interdepartmental Charges	37,361,993					36,993,787				
Supplies	4,379,925					4,299,663				
Equipment and Minor Improvements	20,145,326					41,207				
Miscellaneous Transfers	1,050,000					1,050,000				
<i>Programs</i>										
Closed Landfills	2,032,257	10.5	0	2,032,257	0	2,002,235	10.5	0	2,002,235	0
Contained Residential Collection	60,098,105	240.3	0	60,098,105	0	47,721,147	237.8	0	47,721,147	0
Container Delivery and Repair Services	5,912,203	30.8	0	5,912,203	0	5,788,125	30.8	0	5,788,125	0
Customer Care and Billing System	6,967,222	8.7	0	6,967,222	0	6,911,304	8.6	0	6,911,304	0
Education and Enforcement	8,275,659	65.0	0	8,275,659	0	7,050,869	61.0	0	7,050,869	0
Government & Community Relations:										
Education, Outreach & Marketing	1,354,466	14.2	0	1,354,466	0	1,286,692	15.2	0	1,286,692	0
Green Organics	5,240,751	10.0	0	5,240,751	0	3,316,456	10.9	0	3,316,456	0
Household Hazardous Waste	353,924	0.8	0	353,924	0	351,923	0.8	0	351,923	0
Institutional Collection and Special Services	8,564,173	35.7	0	8,564,173	0	7,855,772	35.7	0	7,855,772	0
Long Haul	12,181,995	2.0	0	12,181,995	0	13,299,126	2.0	0	13,299,126	0
Materials Recovery Facilities	10,053,911	2.1	0	10,053,911	0	11,352,490	2.1	0	11,352,490	0
Open Landfill (Includes Environmental)	6,828,302	21.9	0	6,828,302	0	5,751,946	20.9	0	5,751,946	0
Transfer Stations (Includes Environmental)	13,676,442	71.8	0	13,676,442	0	11,668,215	71.9	0	11,668,215	0
Uncontained (Bulk Trash) Collection	17,369,036	96.2	0	17,369,036	0	14,576,035	92.3	0	14,576,035	0

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Citywide Inventory of Programs FY2020-21

Enterprise Departments

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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	\$341,893,235	1,487.0	\$0	\$339,576,456	\$2,316,779	\$337,594,442	1,485.0	\$0	\$335,367,402	\$2,227,040
Personal Services	151,610,630					151,289,561				
Contractual Services	102,711,451					104,265,930				
Interdepartmental Charges	(1,266,380)					(2,289,031)				
Supplies	80,413,361					83,094,041				
Equipment and Minor Improvements	8,181,614					991,382				
Miscellaneous Transfers	242,559					242,559				
<i>Programs</i>										
Customer Service	24,078,960	158.6	0	24,078,960	0	22,833,074	157.4	0	22,833,074	0
Stormwater Regulatory Compliance	2,316,779	14.0	0	0	2,316,779	2,227,040	14.0	0		2,227,040
Wastewater Collection	32,038,818	174.7	0	32,038,818	0	29,674,711	174.5	0	29,674,711	0
Wastewater Engineering - Design and Construction Services	1,213,262	26.6	0	1,213,262	0	507,760	26.6	0	507,760	0
Wastewater Treatment	69,095,241	263.2	0	69,095,241	0	68,567,409	263.0	0	68,567,409	0
Water Distribution	48,331,552	291.7	0	48,331,552	0	48,743,930	292.3	0	48,743,930	0
Water Engineering - Design and Construction Services	1,640,337	48.7	0	1,640,337	0	1,451,235	48.7	0	1,451,235	0
Water Meter Operations	23,756,169	140.5	0	23,756,169	0	23,423,790	140.6	0	23,423,790	0
Water Production	136,521,280	336.9	0	136,521,280	0	137,345,705	340.2	0	137,345,705	0
Water Resource Management and Development Planning	2,900,837	32.1	0	2,900,837	0	2,819,788	27.7	0	2,819,788	0
Total Enterprise Departments	\$1,029,811,480	3,207.0	\$2,638,245	\$1,024,301,456	\$2,871,779	\$797,991,306	3,193.5	\$2,287,866	\$792,921,400	\$2,782,040

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Citywide Inventory of Programs FY2020-21

Operating Expenditure and Position Totals

Department	FY 2020-21 ¹		Source of Program Funds			FY 2021-22 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	\$3,332,823,714	14,857.8	\$1,368,973,932	\$1,028,388,822	\$935,460,960	\$3,055,378,684	14,845.2	\$1,348,347,695	\$797,202,911	\$909,828,078
Contingency (Summary Budget)	\$124,096,000		\$55,596,000	\$39,500,000	\$29,000,000	\$124,096,000		\$55,596,000	\$39,500,000	\$29,000,000
Coronavirus Relief Fund	\$275,000,000		\$0	\$2,300,000	\$272,700,000	\$0		\$0	\$0	\$0
Unassigned Vacancy Savings	(\$18,600,000)		(\$18,600,000)	\$0	\$0	\$0		\$0	\$0	\$0
TOTAL Non-Departmental Operating	\$380,496,000		\$36,996,000	\$41,800,000	\$301,700,000	\$124,096,000		\$55,596,000	\$39,500,000	\$29,000,000
GRAND TOTAL	\$3,713,319,714	14,857.8	\$1,405,969,932	\$1,070,188,822	\$1,237,160,960	\$3,179,474,684	14,845.2	\$1,403,943,695	\$836,702,911	\$938,828,078

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Programs by Department:

Public Safety and Criminal Justice

FIRE

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Administration	18,756,682	18,964,735	20,040,226	5.7%
Information Technology Services	24,348,215	29,843,894	28,852,642	-3.3%
Operations	280,388,594	294,732,551	305,491,225	3.7%
Human Resources	7,262,975	7,931,463	7,464,496	-5.9%
Emergency Management/Homeland	4,730,655	4,864,248	3,091,586	-36.4%
Training Services	6,386,639	9,494,650	5,273,071	-44.5%
Fire Prevention Services	6,385,093	7,554,716	8,064,506	6.7%
Support Services	45,498,600	41,396,224	32,353,666	-21.8%
Total	393,757,453	414,782,481	410,631,418	-1.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	335,672,457	357,404,626	366,930,875	2.7%
Contractual Services	19,879,272	22,201,862	23,200,661	4.5%
Commodities	23,043,742	19,692,953	19,190,513	-2.6%
Capital Outlay	17,963,783	16,645,923	2,581,330	-84.5%
Internal Charges and Credits	(2,728,223)	(2,906,216)	(3,420,100)	17.7%
Other Expenditures and Transfers	(73,579)	1,743,333	2,148,139	23.2%
Total	393,757,452	414,782,481	410,631,418	-1.0%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	335,695,946	351,552,263	352,049,691	0.1%
Neighborhood Protection	9,683,498	10,831,509	10,515,177	-2.9%
Public Safety Enhancement	9,558,647	11,725,337	10,442,712	-10.9%
Public Safety Expansion	13,306,178	16,313,575	16,973,762	4.0%
Other Restricted	5,797,580	6,791,630	6,907,377	1.7%
Grants and Public Housing	19,715,603	17,568,167	13,742,699	-21.8%
Total	393,757,452	414,782,481	410,631,418	-1.0%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	2,026.0	2,034.0	2,034.0
Part-Time Ongoing Positions	26.8	26.8	26.8
Temporary Positions	37.0	34.0	32.0
Total	2,089.8	2,094.8	2,092.8

FY 2021-22 Inventory of Programs Status Overview

Fire Department

Enhancements

- Work to develop an effective telehealth 911 call diversion program to allow lower priority and non-emergent requests to receive a more effective service delivery option.
- Continue to develop 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

- Work to identify any existing efficiencies with existing resources and capitalize on opportunities. Seek innovative and alternative solutions to manage increasing demand for Fire Department services and work to implement.
- Consistently seek opportunities to more effectively and efficiently utilize technology, data and substantive metrics to better manage all Fire Department programs.

Challenges

- The three greatest challenges the Fire Department will be confronted with in FY 2021-2022 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 Community Economic Development and Planning and Development to maintain awareness of proposed and planned growth throughout the City. This will allow for greater awareness for strategic planning and the Department's ability to meet the 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.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	\$ 36,910	36,706	\$ 37,875
Fire Prevention Inspection Fees	843	1,633	1,840
Computer Aided Dispatch	6,205	6,335	6,461
Hazardous Materials Inspection Fees	1,369	1,408	1,400
Coronavirus Relief Fund ¹	-	17,645	-
Other	5,137	5,219	5,359
TOTAL GENERAL FUNDS	\$ 50,464	\$ 68,946	\$ 52,935
SPECIAL REVENUE FUNDS			
Neighborhood Protection	8,811	9,734	9,198
2007 Public Safety Expansion	14,080	15,435	14,724
Public Safety Enhancement	9,887	9,864	8,660
Grants	13,241	19,692	16,026
Other Restricted Funds	4,930	4,725	5,385
TOTAL SPECIAL REVENUE FUNDS	\$ 50,949	\$ 59,450	\$ 53,993
TOTAL REVENUES	\$ 101,413	\$ 128,396	\$ 106,928

¹In 2019-20, General Fund revenue included the Council approved transfer from the Coronavirus Relief Fund to offset public safety salaries from March through June as permitted by the Federal guidelines.

Fire Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	743	209
Number of Volunteer Hours	26,351	10,147

Community Assistance Program (CAP)

July & August trainings done virtually using WebEx platform: July- 12 new volunteers trained; August- 7 new interns and volunteers trained

Seven volunteers completed training this quarter.
Volunteer interviews conducted on September 15 & 19.
Total of 16 interviews scheduled, 14 conducted and 14 accepted.

Updated 'Blood Borne Pathogens and Exposure Control' training provided virtually by PFD Exposure Control Officer attended by 8 volunteers.

October trainings done virtually using WebEx platform: 12 new volunteers trained.

One volunteer completed training this quarter.
Volunteer interviews conducted on December 9 & 11.
Total of 14 interviews scheduled, 10 conducted and accepted.

Annual appreciation event cancelled due to COVID. Supervisors sponsored 'Treat Week' in CR stations, providing snacks each day Nov 2-8.

Program Meeting Dec 10. Program updates and presentation by LivGenerations on new senior resources.

Fire Cadet

Because of the pandemic, all Phoenix Fire Cadet activities are at a halt. However, there are rare occasions that the assistance of volunteers is needed within the department.

On September 20, 2020, a few of women cadet volunteers assisted the Training Academy with Probationary Training final evaluations. They were able to get their hands dirty, literally, helping with Hose lays, hose loading and clean-up.

All cadet program opportunities are currently on halt. There are a few demands within the department that reflect the volunteer hours of 179. These demands range from assisting handing out PPE needs to stations across the city.

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>2020-21</i>		<i>2020-21</i>			<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTW</i>	<i>Civilian FTE</i>	<i>FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Aircraft Rescue Fire Fighting	\$ (4,603,369)	\$ 11,904,762	53.0	1.0	54.0	\$ -	-
Crisis Intervention	\$ 2,343,143	\$ 2,343,143	0.6	42.1	42.7	\$ 371,583	2.4
Emergency Medical Services	\$ 4,460,345	\$ 4,460,345	4.1	3.3	7.4	\$ 709,415	0.4
Emergency Transportation Services	\$ 43,155,215	\$ 43,155,215	119.3	36.6	155.9	\$ 6,835,581	8.9
Fire Emergency Medical Services and Hazardous Incident Response	\$ 354,437,285	\$ 354,437,285	1,490.5	240.6	1,731.1	\$ 56,169,778	98.6
Fire Investigations	\$ 4,201,417	\$ 4,201,417	14.3	2.7	17.0	\$ 663,005	1.0
Fire Prevention General Inspections	\$ 2,844,517	\$ 5,814,088	0.7	48.1	48.8	\$ 450,843	2.8
Fire Prevention Special Hazards	\$ 1,430,538	\$ 1,430,538	2.1	7.4	9.5	\$ 225,422	0.5
Homeland Security	\$ 3,693,755	\$ 3,949,689	7.2	7.6	14.8	\$ 583,444	0.8
Public Education	\$ 1,849,013	\$ 1,849,013	3.2	7.4	10.6	\$ 291,722	0.6
Total	\$ 413,811,859	\$ 433,545,495	1,695.0	396.8	2,091.8	\$ 66,300,793	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	2020-21 Budget	2021-22 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	(\$ 4,603,369)	(\$ 4,239,007)
Total Net Budget	(\$ 4,603,369)	(\$ 4,239,007)
Gross Budget**	\$ 11,904,762	\$ 12,090,254

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	2020-21 Budget	2021-22 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	\$ 1,487,290	\$ 1,591,266
Federal and State Grants	853,353	1,363,955
Other Restricted	2,500	500
Total Net Budget	\$ 2,343,143	\$ 2,955,721

Gross Budget** - Not Applicable		
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Program Positions

Civilian	42.1	42.2
Sworn	0.6	0.6
	42.7	42.8

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.

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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	2020-21 Budget	2021-22 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	\$ 4,421,215	\$ 4,483,613
Federal and State Grants	10,630	0
Other Restricted	28,500	21,750
Total Net Budget	\$ 4,460,345	\$ 4,505,363

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.

*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 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	2020-21 Budget	2021-22 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	\$ 43,155,215	\$ 37,645,936
Total Net Budget	\$ 43,155,215	\$ 37,645,936

Gross Budget** - Not Applicable		
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Program Positions

Civilian	36.6	36.7
Sworn	119.3	119.3
	155.9	156.0

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.

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 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	\$ 296,832,369	\$ 299,934,105
Neighborhood Protection	10,868,281	10,515,177
Public Safety Enhancement	10,437,740	8,966,822
Public Safety Expansion	16,529,978	16,973,762
Federal and State Grants	12,822,053	10,983,843
Other Restricted	6,946,864	6,878,127
Total Net Budget	\$ 354,437,285	\$ 354,251,836

Gross Budget** - Not Applicable		
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Program Positions

Civilian	240.6	245.5
Sworn	1,490.5	1,488.5
	1,731.1	1,734.0

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 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 collaborates with Phoenix PD in the identification and prosecution of those responsible.

Performance Measures	2020-21 Budget	2021-22 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

Source of Funds

General Fund	\$ 4,201,417	\$ 5,211,990
Total Net Budget	\$ 4,201,417	\$ 5,211,990

Gross Budget** - Not Applicable		
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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 coordinates with Neighborhood Services to secure pools that do not have code-required perimeter barriers and present a serious drowning risk to the public.

Performance Measures	2020-21 Budget	2021-22 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	\$ 2,844,517	\$ 3,614,693
Total Net Budget	\$ 2,844,517	\$ 3,614,693
Gross Budget**	\$ 5,814,088	\$ 6,014,693

Program Positions

Civilian	48.1	47.0
Sworn	0.7	0.7
	48.8	47.7

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.

**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	2020-21 Budget	2021-22 Prel. Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group II Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group III Hazardous Occupancies inspected according to schedule.	75%	75%

Source of Funds

General Fund	\$ 1,430,538	\$ 1,316,499
Total Net Budget	\$ 1,430,538	\$ 1,316,499

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	2020-21 Budget	2021-22 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	\$ 909,610	\$ 887,653
Public Safety Enhancement	1,419,804	1,475,890
Federal and State Grants	1,364,341	1,394,901
Total Net Budget	\$ 3,693,755	\$ 3,758,444
Gross Budget**	\$ 3,949,689	\$ 4,024,949

Program Positions

Civilian	7.6	8.6
Sworn	7.2	6.3
	14.8	14.9

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: 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	2020-21 Budget	2021-22 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	\$ 1,827,913	\$ 1,602,943
Other Restricted	21,100	7,000
Total Net Budget	\$ 1,849,013	\$ 1,609,943

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.4	6.4
Sworn	3.2	3.1
	10.6	9.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Civil	3,411,297	3,794,252	3,732,434	-1.6%
Criminal	17,282,521	20,592,272	18,146,753	-11.9%
Management Services	2,390,458	2,189,432	2,235,117	2.1%
Total	23,084,276	26,575,956	24,114,304	-9.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	26,217,032	27,159,346	27,854,307	2.6%
Contractual Services	1,341,176	4,248,229	1,286,185	-69.7%
Commodities	82,347	341,956	323,800	-5.3%
Internal Charges and Credits	(4,553,619)	(5,173,575)	(5,349,988)	3.4%
Other Expenditures and Transfers	(2,660)	0	0	NA
Total	23,084,276	26,575,956	24,114,304	-9.3%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	21,724,496	24,403,819	22,160,558	-9.2%
Court Awards	53,435	57,850	57,850	0.0%
Other Restricted	539	321,000	251,000	-21.8%
Grants and Public Housing	1,305,806	1,793,287	1,644,896	-8.3%
Total	23,084,276	26,575,956	24,114,304	-9.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	201.0	201.0	201.0
Part-Time Ongoing Positions	1.0	1.0	1.0
Temporary Positions	10.0	11.0	10.0
Total	212.0	213.0	212.0

FY 2021-22 Inventory of Programs Status Overview Law Department

Enhancements:

1. New Criminal Case Management System (CCMS). The Prosecutor's Office is implementing a new software program to replace their outdated CCMS. The vendor and city staff are continuing to work on the implementation. This new system will replace three separate applications and will allow the office to move from paper to electronic case files.

2. Electronic Processes. The department has implemented electronic processes to streamline procedures and enable staff to work virtually during the pandemic. E-signatures have been implemented citywide permitting attorneys and administrators to use Adobe e-sign to route and sign contracts and ordinances. The new jail has been set up at the new Maricopa County Jail facility to permit staff to appear remotely for Initial Appearance court.

Priorities:

1. Convert to E- Files in Prosecutor's office. The new CCMS application will allow the Prosecutor to move from their current use of paper files to electronic files which will enable attorneys in court to have all necessary documents electronically, save staff countless hours preparing paper files, and streamline access to case information for multiple staff simultaneously.

2. Continue to improve electronic efficiencies. The pandemic has forced departments to find virtual options for historically in-person procedures. The department plans to continue to research new methods/procedures to implement, expand and improve virtual processes throughout all functions.

Challenges:

1. Staffing. Recruitment and retention continue to be a challenge. COVID-19 has added extra challenges to filling vacancies as candidates are wary about changing jobs at this time. Compensation packages are still not competitive with the private sector. Training staff and succession planning continue to be a focus to prepare for loss of staff through retirement and turnover.

2. Resources. The department continues to face challenges with resources in the area of technology implementation and support. Also, there are continued challenges with adapting systems and processes for body-worn cameras and meeting disclosure deadlines. Although some strides have been made, there is a continuing need to improve technology especially during the pandemic.

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 prepare 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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 18	\$ 2	\$ -
TOTAL GENERAL FUNDS	\$ 18	\$ 2	\$ -
SPECIAL REVENUE FUNDS			
Court Awards	-	-	165
Grants	1,121	1,178	1,161
Other Restricted Funds	82	67	92
TOTAL SPECIAL REVENUE FUNDS	\$ 1,203	\$ 1,245	\$ 1,418
TOTAL REVENUES	\$ 1,221	\$ 1,247	\$ 1,418

Law Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	27	8
Number of Volunteer Hours	3,564	940

Internships/Fellowships

Transitioned from in-person internship experience to online internship.

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>2020-21</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	\$ 4,783,060	\$ 10,203,442	57.0	\$ 763,151	4.0
Criminal Division - Appeals	\$ 1,527,062	\$ 1,532,730	11.0	\$ 167,885	1.0
Criminal Division - Charging Bureau	\$ 3,490,427	\$ 3,503,383	25.2	\$ 383,737	2.2
Criminal Division - Community Prosecution Bureau	\$ 1,745,213	\$ 1,751,691	12.1	\$ 191,868	1.1
Criminal Division - Diversion Unit	\$ 654,455	\$ 656,884	4.5	\$ 71,951	0.5
Criminal Division - Trial Bureau	\$ 11,138,408	\$ 11,178,893	78.0	\$ 1,199,178	7.0
Criminal Division - Victim Services Unit	\$ 4,467,011	\$ 4,479,967	24.2	\$ 383,737	2.2
Total	\$ 27,805,636	\$ 33,306,990	212.0	\$ 3,161,507	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	2020-21 Budget	2021-22 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	600	500
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,100	800

Source of Funds

General Fund	\$ 4,783,060	\$ 4,539,959
Total Net Budget	\$ 4,783,060	\$ 4,539,959
Gross Budget**	\$ 10,203,442	\$ 10,012,297

Program Positions	57.0	57.0
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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.

***Due to the COVID-19 pandemic, court proceedings were suspended resulting in an overall decline in services of approximately 30%.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Responses to Substantive Motions	200	80
Appeals/Post Conviction-Relief Petitions Recieved	90	50

Source of Funds

General Fund	\$ 1,497,991	\$ 1,233,442
Court Awards	11,571	4,050
Other Restricted	17,500	17,570
Total Net Budget	\$ 1,527,062	\$ 1,255,062
Gross Budget**	\$ 1,532,730	\$ 1,260,644

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 cases into a case management system, creates files, and provides records management 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 - particularly in domestic violence and prostitution cases. In FY2019-20, prosecutors saw 12,066 defendants and resolved 5,364 cases.

***Due to the COVID-19 pandemic, the number of cases submitted was down by 9%.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of defendants submitted for charging review.	35,900	30,000

Source of Funds

General Fund	\$ 3,423,979	\$ 2,819,296
Court Awards	26,448	9,256
Other Restricted	40,000	40,160
Total Net Budget	\$ 3,490,427	\$ 2,868,712
Gross Budget**	\$ 3,503,383	\$ 2,881,471

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	2020-21 Budget	2021-22 Prel. Budget
Number of defendants reviewed	1,200	2,000

Source of Funds

General Fund	\$ 1,711,989	\$ 1,409,648
Court Awards	13,224	4,628
Other Restricted	20,000	20,080
Total Net Budget	\$ 1,745,213	\$ 1,434,356
Gross Budget**	\$ 1,751,691	\$ 1,440,736

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.

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs, which saved the City of Phoenix a total of \$2,438,111 in jail costs in FY 2019-20: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Criminal cases sent to Diversion	2,000	1,600

Source of Funds

General Fund	\$ 641,996	\$ 528,618
Court Awards	4,959	1,736
Other Restricted	7,500	7,530
Total Net Budget	\$ 654,455	\$ 537,884
Gross Budget**	\$ 656,884	\$ 540,276

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Trial Bureau

Program Description:

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

***Due to the COVID-19 pandemic, court proceedings were suspended resulting in an overall decline in pretrial disposition conferences and jury trials.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Pre-trial disposition conferences set	73,000	60,000
Number of jury trials prosecuted	50	10

Source of Funds

General Fund	\$ 10,699,933	\$ 8,810,299
Court Awards	82,650	28,924
Other Restricted	125,000	125,500
Federal and State Grants	230,825	248,142
Total Net Budget	\$ 11,138,408	\$ 9,212,865
Gross Budget**	\$ 11,178,893	\$ 9,252,738

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

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

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

This unit provides 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, receiving and processing victim impact statements and restitution requests, and obtaining Orders of Protections or Injunctions Against Harassment.

***Due to the COVID-19 pandemic, court proceedings were frequently delayed or suspended resulting in an increase in victim contact.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of victims served	29,300	35,000

Source of Funds

General Fund	\$ 3,423,979	\$ 2,819,296
Court Awards	26,448	9,256
Other Restricted	40,000	40,160
Federal and State Grants	976,584	1,396,754
Total Net Budget	\$ 4,467,011	\$ 4,265,466
Gross Budget**	\$ 4,479,967	\$ 4,278,225

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

MUNICIPAL COURT

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Administration	1,930,209	1,675,021	1,663,813	-0.7%
Management Services	4,138,008	4,353,921	4,596,711	5.6%
Information Systems and Technology	4,941,325	5,819,545	6,286,457	8.0%
Courtroom Operations	6,760,179	7,099,073	7,071,414	-0.4%
Customer Service	4,873,334	5,198,412	5,312,116	2.2%
Audit & Support	3,793,281	4,230,551	4,236,275	0.1%
Adjudication	5,940,001	5,970,267	6,244,340	4.6%
Total	32,376,337	34,346,790	35,411,126	3.1%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	28,491,045	29,805,055	30,523,740	2.4%
Contractual Services	2,128,302	2,643,253	3,172,665	20.0%
Commodities	637,913	721,144	542,392	-24.8%
Capital Outlay	199,606	140,000	0	-100.0%
Internal Charges and Credits	783,137	1,037,338	1,172,329	13.0%
Other Expenditures and Transfers	136,332	0	0	NA
Total	32,376,335	34,346,790	35,411,126	3.1%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	29,706,092	31,389,624	32,233,054	2.7%
Other Restricted	2,375,318	2,956,225	3,178,072	7.5%
Grants and Public Housing	294,926	941	0	-100.0%
Total	32,376,336	34,346,790	35,411,126	3.1%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	269.0	269.0	269.0
Part-Time Ongoing Positions	4.0	4.0	4.0
Temporary Positions	1.0	1.0	1.0
Total	274.0	274.0	274.0

FY 2021-22 Inventory of Programs Status Overview Phoenix Municipal Court

Enhancements:

- The Court has undergone a dramatic transformation in response to the COVID-19 pandemic. All case processing procedures have been revised to ensure that operations are conducted in accordance with Supreme Court orders and public health recommendations. This brought about a significant reduction of in-person appearances.
- Technology has been deployed across the Court to facilitate remote appearances for the public. It is anticipated that these changes will remain in place post-pandemic and that future operations will be more customer friendly as a result.
- Construction was undertaken across the Court to install plexiglass safety enhancements. In addition, four courtrooms were retrofitted to provide appropriate social distancing for conducting jury trials.

Priorities:

- Continuing to respond appropriately to the ongoing COVID-19 pandemic will remain the Court's top priority for the foreseeable future.
- 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 its long-term Court Management System (CMS) Web Upgrade Project.

Challenges:

- Conducting operations safely for staff and the public in the pandemic.
- Providing and maintaining a safe security environment for the Court's staff and customers is a continual challenge.
- Continuing the exploration of innovative technological solutions and efficiencies.

Strategic Overview:

To address these challenges and priorities, the Court will:

- explore additional pandemic safety measures,
- continue to collaborate with our Justice System partners in identifying innovative technological opportunities to serve the needs of the public seeking Orders of Protection,
- continue the development of policies and reforms related to the Supreme Court's Fair Justice initiative, 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 Grants, Human Trafficking Prevention Fund and Other Restricted Funds from fee assessments for the Court Technology Enhancement Fund and the Judicial Collection Enhancement Fund.

Department Revenues			
(in thousands)			
Fund/Category	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Moving Violations	\$ 6,781	\$ 6,085	\$ 6,133
Criminal Offense Fines	237	212	256
Parking Violations	708	541	758
Driving While Intoxicated	740	661	771
Defensive Driving Program	2,728	2,297	2,512
Substance Abuse Screening	7	6	4
Court Default Fee	1,320	1,310	1,296
Other	1,255	932	1,114
TOTAL GENERAL FUNDS	\$ 13,776	\$ 12,044	\$ 12,844
SPECIAL REVENUE FUNDS			
Grants	-	287	-
Human Trafficking Prevention Fund	-	2	-
Court Other Restricted Funds	1,455	1,305	1,328
TOTAL SPECIAL REVENUE FUNDS	\$ 1,455	\$ 1,305	\$ 1,328
TOTAL REVENUES	\$ 15,231	\$ 13,349	\$ 14,172

Municipal Court – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	12	0
Number of Volunteer Hours	304	0

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>2020-21</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	\$ 2,032,866	\$ 2,032,866	17.7	\$ 638,924	2.7
Courtroom Operations -Courtroom Operations Division	\$ 10,282,484	\$ 10,282,484	89.6	\$ 3,237,211	13.6
Criminal and Civil Case Adjudication	\$ 7,368,165	\$ 7,368,165	31.1	\$ 979,682	4.1
Criminal Records and Warrants - Audit & Support Division	\$ 2,848,045	\$ 2,848,045	24.8	\$ 894,688	3.8
Customer Service - Customer Service Division	\$ 5,257,925	\$ 5,257,925	46.0	\$ 1,667,536	7.0
Financial Services - Customer Service Division	\$ 2,285,727	\$ 2,285,727	20.0	\$ 717,777	3.0
Interpreter Services - Management Services Division	\$ 1,315,290	\$ 1,315,290	9.4	\$ 340,759	1.4
Records Management - Audit & Support Division	\$ 1,895,308	\$ 1,895,308	16.5	\$ 596,133	2.5
Security - Management Services Division	\$ 1,849,721	\$ 1,849,721	18.9	\$ 681,518	2.9
Total	\$ 35,135,531	\$ 35,135,531	274.0	\$ 9,754,228	41.0

* 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	2020-21 Budget	2021-22 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	\$ 1,837,974	\$ 1,721,029
Court Technology Enhancement Fee	194,892	208,171
Total Net Budget	\$ 2,032,866	\$ 1,929,200
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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	2020-21 Budget	2021-22 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%
Due to COVID-19 percentage of hearings and trials scheduled within 42 days of arraignment dropped from 100% to 52%.	52%	70%
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	\$ 9,295,032	\$ 9,352,158
Court Technology Enhancement Fee	987,452	1,054,732
Total Net Budget	\$ 10,282,484	\$ 10,406,890
Gross Budget** - Not Applicable		

Program Positions	89.6	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.

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, Phoenix Municipal Court adjudicates approximately 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	2020-21 Budget	2021-22 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
Due to COVID-19 the percentage of criminal cases resolved within 180 days of filing was lowered from 95% to 80%.	80%	80%
Due to COVID-19 the percentage of civil cases resolved within 90 days of filing was lowered from 87% to 50%.	50%	60%

Source of Funds

General Fund	\$ 7,069,331	\$ 6,934,565
Court Technology Enhancement Fee	298,834	319,195
Total Net Budget	\$ 7,368,165	\$ 7,253,760
Gross Budget** - Not Applicable		

Program Positions	31.1	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.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal 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	2020-21 Budget	2021-22 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	\$ 2,575,001	\$ 2,411,163
Court Technology Enhancement Fee	273,044	291,647
Total Net Budget	\$ 2,848,045	\$ 2,702,810
Gross Budget** - Not Applicable		

Program Positions	24.8	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.

*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: 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	2020-21 Budget	2021-22 Prel. Budget
Due to the COVID pandemic customer contact points staffed during all business hours were reduced to 75% from 100%.	75%	75%
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	\$ 4,750,791	\$ 4,873,888
Court Technology Enhancement Fee	507,134	541,687
Total Net Budget	\$ 5,257,925	\$ 5,415,575
Gross Budget** - Not Applicable		

Program Positions	46.0	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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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	2020-21 Budget	2021-22 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%	88%

Source of Funds

General Fund	\$ 2,065,265	\$ 2,118,777
Court Technology Enhancement Fee	220,462	235,483
Total Net Budget	\$ 2,285,727	\$ 2,354,260
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.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Interpreter Services - Management Services Division

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 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	\$ 1,211,348	\$ 1,426,257
Court Technology Enhancement Fee	103,942	111,024
Total Net Budget	\$ 1,315,290	\$ 1,537,281
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.

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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	2020-21 Budget	2021-22 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	\$ 1,713,604	\$ 1,604,573
Court Technology Enhancement Fee	181,704	194,084
Total Net Budget	\$ 1,895,308	\$ 1,798,657
Gross Budget** - Not Applicable		

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

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

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Security - Management Services Division

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 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	\$ 1,641,836	\$ 1,790,644
Court Technology Enhancement Fee	207,885	222,049
Total Net Budget	\$ 1,849,721	\$ 2,012,693
Gross Budget** - Not Applicable		

Program Positions	18.9	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.

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HOMELAND SECURITY & EMERGENCY MANAGEMENT

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Homeland Security & Emergency Management	979,718	708,026	624,599	-11.8%
Total	979,718	708,026	624,599	-11.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,053,634	1,024,297	956,895	-6.6%
Contractual Services	60,762	85,630	88,477	3.3%
Commodities	85,690	38,493	37,918	-1.5%
Capital Outlay	15,316	0	0	NA
Internal Charges and Credits	(254,745)	(440,394)	(458,691)	4.2%
Other Expenditures and Transfers	19,059	0	0	NA
Total	979,716	708,026	624,599	-11.8%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	155,653	90,589	95,370	5.3%
Public Safety Enhancement	365,225	437,357	481,170	10.0%
Other Restricted	33,293	7,650	0	-100.0%
Grants and Public Housing	425,548	172,430	48,059	-72.1%
Total	979,719	708,026	624,599	-11.8%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	7.0	7.0	7.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	0.0	0.0
Total	9.0	7.0	7.0

FY2021-22 Inventory of Programs Status Overview

Office of Homeland Security and Emergency Management (OHSEM)

Enhancements

Emergency preparedness workshops, education and outreach increased under the Resilient PHX Program. A Hazard Mitigation Local Planning Team comprised of various city departments collaborated, communicated, and coordinated to update the Hazard Mitigation Plan as part of the Maricopa County Multi-Jurisdictional Hazard Mitigation Plan process.

Priorities

1. Ensure effective emergency operations in the event of a serious emergency or disaster.

2. Strengthen Whole Community engagement and outreach through the Resilient PHX Program, comprised of Community Resilience workshops, New Employee Orientation, and outreach activities.

3. Lead Innovation by creating a citywide Unmanned Aircraft System (UAS) Program that establishes policies and processes for department implementation of drones.

Challenges

1. 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. Identifying grants and additional funding needed to increase communication, information, and outreach to the Whole Community.

Strategic Overview

OHSEM will inspire safer communities before, during, and after an emergency by focusing on the Five Phases of Emergency Management through Whole Community Collaboration.

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 coordinates the multi-departmental and multi-disciplined team that supports the 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.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Organize and implement a multi-year training and exercise program	1	1
Increase citywide completion of department Continuity of Operations Plan (COOP)	100%	100%
Organize and obtain City Manager, Mayor and Council approval of a Citywide Unmanned Aircraft System policy	1	1
Update and obtain approval of the Maricopa County Multi-Jurisdictional Hazard Mitigation Plan Process	1	1
Update and obtain City Manager, Mayor, and Council approval of the Citywide Emergency Operations Plan	1	1

Source of Funds

General Fund	\$ 241,827	\$ 95,370
Public Safety Enhancement	474,619	481,170
Federal and State Grants	570,694	48,059
Total Net Budget	\$ 1,287,140	\$ 624,599
Gross Budget**	\$ 1,551,185	\$ 1,088,884

Program Positions	9.0	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.

POLICE

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Police Reserves Division	682,401	832,151	756,558	-9.1%
Management Services Division	167,741,398	171,820,486	177,528,431	3.3%
Technical & Support Services Division	60,968,371	69,047,510	66,256,287	-4.0%
Community Engagement & Org Dev Division	39,345,452	38,530,574	35,955,188	-6.7%
Patrol Operations Division	252,189,207	248,503,163	257,673,471	3.7%
Professional Standards Division	6,432,188	6,347,609	6,544,840	3.1%
Strategic & Tactical Services Division	60,761,258	62,764,042	64,317,501	2.5%
Investigations Division	114,089,525	112,214,576	113,613,845	1.2%
Grants	6,678,412	13,053,404	4,256,692	-67.4%
Total	708,888,212	723,113,515	726,902,813	0.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	643,434,409	658,773,009	669,448,411	1.6%
Contractual Services	47,117,439	52,107,781	54,317,326	4.2%
Commodities	13,187,412	15,171,408	15,819,803	4.3%
Capital Outlay	18,622,154	12,040,503	2,536,881	-78.9%
Internal Charges and Credits	(13,052,874)	(14,979,186)	(15,219,608)	1.6%
Other Expenditures and Transfers	(420,328)	0	0	NA
Total	708,888,212	723,113,515	726,902,813	0.5%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	557,551,784	571,500,179	576,936,220	1.0%
Court Awards	5,680,168	4,524,950	5,237,976	15.8%
Neighborhood Protection	31,082,363	29,001,615	29,802,021	2.8%
Public Safety Enhancement	17,825,940	16,745,501	18,024,124	7.6%
Public Safety Expansion	67,185,706	64,774,613	68,033,675	5.0%
Sports Facilities	1,527,917	1,604,312	1,684,528	5.0%
Other Restricted	21,249,508	21,902,410	22,927,577	4.7%
Grants and Public Housing	6,784,826	13,059,935	4,256,692	-67.4%
Total	708,888,212	723,113,515	726,902,813	0.5%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	4,329.0	4,328.0	4,328.0
Part-Time Ongoing Positions	8.6	8.6	8.6
Temporary Positions	26.0	25.0	22.0
Total	4,363.6	4,361.6	4,358.6

FY 2021-22 Inventory of Programs Status Overview

Police Department

Enhancements

- With support from City Management, the department established the Center for Continuous Improvement (CCI). The CCI's mission is to implement innovative solutions and best practices that increase transparency, efficiency, and accountability across the department, focused in the areas of operational and policy management; accountability; technology and transparency; messaging; and employee wellness and development.
- With guidance from the Finance and Budget & Research departments, and support from the Mayor, Council and City Management, a plan was approved that will begin the replacement of the department's air fleet assets at regularly scheduled intervals. This will ensure operational continuity, reduce maintenance costs, and eliminate the risk and liability associated with an aging fleet.
- The Police Department implemented policy changes in alignment with national police reform recommendations.

Priorities

- Optimize core service delivery, behavioral health response and continue to invest in meaningful community engagement strategies to enhance safety and security.
- Invest in effective methods to recruit, develop, support and retain qualified, capable and diverse candidates to meet the department's hiring needs.
- Modernize technology assets to support enhanced operational capabilities, improved service delivery, effective data management and expanded public access.

Challenges

- Maintaining adequate staffing levels to meet the service demands of a major city.
- Meeting annual budgetary goals.
- Ongoing impact of aging infrastructure and the continued deferral of maintenance, capital improvements, technology enhancements and equipment.

Strategic Overview

- Perform ongoing service delivery assessments seeking opportunities to enhance service levels through innovation and the adoption of national best practices.
- Continue to modernize recruitment efforts to attract qualified candidates; maximize existing staffing resources through rebalancing efforts; seek opportunities to civilianize functions; promote mentoring, leadership and career development efforts; and work through the budgetary process to expand staffing in areas where increased workloads have impacted services.
- Monitor and manage controllable expenditures, pursue cost effective strategies, actively seek funding through grant opportunities and work with City staff to address infrastructure needs.
- Maintain ongoing collaboration with City ITS to assess and acquire needed technology enhancements and to develop an implementation schedule.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	\$ 9,684	\$ 9,662	\$ 9,670
False Alarm Assesments	2,806	2,340	2,804
Records & Information	258	409	458
Pawnshop Regulatory Fees	1,006	877	1,100
Police Training	386	490	340
Coronavirus Relief Fund ¹	-	30,888	-
Other	1,192	1,070	1,109
TOTAL GENERAL FUNDS	\$ 15,332	\$ 45,736	\$ 15,481
SPECIAL REVENUE FUNDS			
Neighborhood Protection	26,801	29,119	27,978
2007 Public Safety Expansion	56,381	62,661	58,966
Public Safety Enhancement	16,132	15,732	14,129
Court Awards	3,848	4,872	5,595
Grants	9,748	6,520	9,659
Other Restricted Funds	2,642	1,703	1,751
TOTAL SPECIAL REVENUE FUNDS	\$ 115,552	\$ 120,607	\$ 118,078
TOTAL REVENUES	\$ 130,884	\$ 166,343	\$ 133,559

¹In 2019-20, General Fund revenue included the Council approved transfer from the Coronavirus Relief Fund to offset public safety salaries from March through June as permitted by the Federal guidelines.

Police Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	1,714	825
Number of Volunteer Hours	83,338	33,330

Cadets

There are three volunteers who are key in the success of:

- Community Service outreach
- Training – Police activities (Webex)
- Team building activities
- Planning and executing events
- Assisting with Tuesday evening orientation(s) and training(s)

Police Reserves

On August 5, 2020 Reserve Officers volunteered to assist with the arrival of the POTUS at Sky Harbor Airport, by providing traffic control and scene security.

DUE TO THE COVID19 ALL SPECIAL EVENTS WERE CANCELLED.

On November 21, 2020 Reserve Officers took donated turkeys from citizens and placed them in a refrigerated enclosed trailer to later be distributed to Valley Families in need.

On December 19, 2020 Reserve Officers assisted with delivering Christmas gifts to an employee's family.

Phoenix Neighborhood Patrol

Volunteers provided 2156 miles of patrol.

With COVID-19 we have taken our meetings and classes virtual. Our people continue to patrol keeping in mind CDC guideline about masks and social distancing.

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

Program	2020-21		2020-21			Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	FTE	Administrative Costs	Administrative FTE
Airport Bureau Uniformed Patrol and Canine	\$ (5,559,616)	\$ 18,965,588	107.0	2.0	109.0	\$ -	-
Centralized Booking Detail	\$ 12,243,792	\$ 12,250,872	25.7	83.6	109.3	\$ 1,332,003	3.30
Communications Bureau 911/Crime Stop Call Center	\$ 31,347,421	\$ 31,347,421	2.3	286.3	288.6	\$ 2,462,187	6.10
Community Engagement Bureau Community Engagement Team	\$ 1,586,428	\$ 1,586,428	7.1	1.2	8.3	\$ 121,091	0.30
Community Engagement Bureau Community Programs Squad	\$ 7,563,599	\$ 7,673,599	37.2	3.9	41.1	\$ 444,001	1.10
Community Engagement Bureau Crisis Intervention Team	\$ 2,382,596	\$ 2,382,596	10.1	2.3	12.4	\$ 161,455	0.40
Community Engagement Bureau Police Activities League and Cadets	\$ 2,426,362	\$ 2,426,362	12.1	0.3	12.4	\$ 161,455	0.40
Community Engagement Bureau School Resource Officers (SRO's)	\$ 12,273,853	\$ 12,273,853	78.5	2.0	80.5	\$ 1,009,093	2.50
Downtown Operations (DOU) and Infrastructure Protection Unit	\$ 15,952,820	\$ 16,319,483	58.5	29.1	87.6	\$ 1,009,093	2.50
Drug Enforcement Bureau Gang Enforcement Unit	\$ 5,250,816	\$ 5,250,816	23.2	3.1	26.3	\$ 322,910	0.80
Drug Enforcement Bureau Human Exploitation and Trafficking Unit	\$ 3,769,935	\$ 3,769,935	13.1	3.9	17.0	\$ 201,819	0.50
Drug Enforcement Bureau Investigations Unit	\$ 6,525,842	\$ 6,538,478	36.2	1.9	38.1	\$ 444,001	1.10
Drug Enforcement Bureau Street Enforcement Unit	\$ 5,014,007	\$ 5,014,007	21.1	1.5	22.6	\$ 242,182	0.60
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 6,580,288	\$ 6,582,045	33.2	7.9	41.1	\$ 444,001	1.10
Employment Services Bureau Information Desk at PPD HQ	\$ 3,006,737	\$ 3,006,737	17.1	1.4	18.5	\$ 201,819	0.50
Family Investigations Bureau Adult Sex Crime Unit	\$ 3,920,936	\$ 3,921,587	19.1	2.5	21.6	\$ 242,182	0.60
Family Investigations Bureau Crimes Against Children Unit	\$ 5,779,287	\$ 5,779,287	28.2	2.7	30.9	\$ 363,274	0.90
Family Investigations Bureau Domestic Violence Unit	\$ 7,702,381	\$ 7,702,381	39.3	2.0	41.3	\$ 524,728	1.30

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

Program	2020-21		2020-21			Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	FTE	Administrative Costs	Administrative FTE
Family Investigations Bureau Internet Crimes Against Children Detail/Arizona ICAC Task Force	\$ 3,251,921	\$ 3,251,921	17.1	4.3	21.4	\$ 161,455	0.40
Family Investigations Bureau Missing Persons Unit	\$ 2,096,171	\$ 2,096,171	10.1	1.3	11.4	\$ 161,455	0.40
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,813,859	\$ 1,813,859	8.1	2.3	10.4	\$ 161,455	0.40
Family Investigations Bureau Special Investigations Detail	\$ 2,019,865	\$ 2,019,865	9.1	2.3	11.4	\$ 161,455	0.40
Fiscal Management Bureau Detention Program	\$ 15,000,000	\$ 15,000,000	0.0	0.0	0.0	\$ -	-
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 2,475,834	\$ 2,475,834	0.0	4.6	4.6	\$ 40,364	0.10
Homeland Defense Bureau Bomb Squad	\$ 2,647,928	\$ 2,647,928	11.1	1.3	12.4	\$ 161,455	0.40
Homeland Defense Bureau Fire Arson Investigative Task Force	\$ 325,202	\$ 641,187	4.0	0.1	4.1	\$ 40,364	0.10
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 10,246,502	\$ 10,449,271	42.3	9.1	51.4	\$ 565,092	1.40
Homeland Defense Bureau Phoenix Intelligence Center (PIC)	\$ 1,954,382	\$ 1,954,382	8.1	2.2	10.3	\$ 121,091	0.30
Laboratory Bureau Lab Services	\$ 25,168,385	\$ 25,168,385	2.8	152.9	155.7	\$ 1,493,458	3.70
Office of Administration Employee Assistance Unit	\$ 1,331,494	\$ 1,331,494	8.1	0.2	8.3	\$ 121,091	0.30
Office of Administration Executive Protection Detail	\$ 1,210,403	\$ 1,210,403	8.0	0.0	8.0	\$ -	-
Patrol Division Abatement and Liquor Enforcement	\$ 1,899,593	\$ 1,899,593	8.1	1.3	9.4	\$ 161,455	0.40
Patrol Division Community Actions Officers (CAO)	\$ 8,988,186	\$ 8,988,186	44.3	2.2	46.5	\$ 605,456	1.50
Patrol Crime Suppression (NET Squads)	\$ 18,391,914	\$ 18,391,914	90.6	7.4	98.0	\$ 1,210,912	3.00
Patrol Division Respond to Calls for Service	\$ 309,440,357	\$ 310,329,025	1,740.0	110.6	1,850.6	\$ 13,562,206	33.60
Professional Standards Bureau Inspections Unit	\$ 3,913,324	\$ 3,913,324	15.6	3.5	19.1	\$ 242,182	0.60
Professional Standards Bureau Investigations Unit	\$ 3,752,769	\$ 3,752,769	15.6	3.4	19.0	\$ 201,819	0.50
Property Crimes Bureau Auto Theft Unit	\$ 3,052,839	\$ 3,052,839	13.6	3.4	17.0	\$ 201,819	0.50
Property Crimes Bureau Financial Crimes Unit	\$ 3,472,265	\$ 3,472,265	15.6	3.5	19.1	\$ 242,182	0.60
Property Crimes Bureau Metal Theft Squad	\$ 1,872,606	\$ 1,872,606	8.1	2.3	10.4	\$ 161,455	0.40

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

Program	2020-21		2020-21			Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	FTE	Administrative Costs	Administrative FTE
Property Crimes Bureau Pawnshop Detail	\$ 2,062,195	\$ 2,062,195	7.1	3.3	10.4	\$ 161,455	0.40
Property Crimes Bureau Property Investigations Unit	\$ 10,900,376	\$ 10,911,083	50.4	13.3	63.7	\$ 686,183	1.70
Property Management Unit Fleet Management	\$ 20,016,354	\$ 20,016,354	2.0	1.1	3.1	\$ 40,364	0.10
Property Management Unit Impounded Property and Evidence	\$ 5,466,083	\$ 5,496,962	16.2	21.9	38.1	\$ 444,001	1.10
Property Management Unit Police Supply Inventory and Records	\$ 2,378,872	\$ 2,378,872	2.0	5.2	7.2	\$ 80,727	0.20
Public Affairs Bureau Public Affairs	\$ 3,789,910	\$ 3,791,910	6.1	12.4	18.5	\$ 201,819	0.50
Public Affairs Bureau Silent Witness Program	\$ 637,112	\$ 637,112	3.0	1.1	4.1	\$ 40,364	0.10
Public Records and Services Unit Alarms Detail	\$ 3,703,784	\$ 3,703,784	7.1	17.6	24.7	\$ 282,546	0.70
Public Records and Services Unit Public Records Detail	\$ 3,018,756	\$ 3,018,756	0.2	30.8	31.0	\$ 403,637	1.00
Public Records and Services Unit Vehicle Impound Program	\$ 1,852,646	\$ 1,852,646	0.0	14.0	14.0	\$ -	-
Public Transit Unit Public Transit (Bus) and Light Rail Systems	\$ 631,743	\$ 10,006,013	23.4	36.4	59.8	\$ 726,548	1.80
Reserves Division	\$ 1,013,457	\$ 1,013,457	5.0	1.1	6.1	\$ 40,364	0.10
Strategic Information Bureau	\$ 20,193,735	\$ 20,308,671	29.7	86.6	116.3	\$ 1,332,003	3.30
Strategic Information Bureau Body Camera Unit	\$ 2,406,534	\$ 2,406,534	1.1	16.4	17.5	\$ 201,819	0.50
Tactical Support Bureau Air Support Unit	\$ 13,441,978	\$ 13,351,591	34.8	16.1	50.9	\$ 565,092	1.40
Tactical Support Bureau Crime Impact Unit	\$ 5,938,094	\$ 5,938,094	25.7	1.7	27.4	\$ 363,274	0.90
Tactical Support Bureau K9, Specialty Vehicle Unit and Dive Team	\$ 6,571,483	\$ 6,571,483	23.7	1.6	25.3	\$ 322,910	0.80
Tactical Support Bureau Special Assignments Unit	\$ 11,550,233	\$ 11,552,053	51.8	2.2	54.0	\$ 605,456	1.50
Traffic Bureau Traffic Enforcement (Motors)	\$ 5,342,884	\$ 5,363,423	32.7	1.7	34.4	\$ 363,274	0.90
Traffic Bureau Traffic Investigations (Vehicular Crimes Unit)	\$ 7,674,360	\$ 7,694,900	54.9	5.4	60.3	\$ 726,547	1.80
Training Bureau-Phoenix Regional Police Academy (PRPA)	\$ 17,340,143	\$ 17,341,809	73.5	8.0	81.5	\$ 1,009,093	2.50
Violent Crimes Bureau Assaults Unit	\$ 17,191,492	\$ 17,191,492	54.5	20.3	74.8	\$ 928,366	2.30

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>2020-21</i>		<i>2020-21</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>
Violent Crimes Bureau Homicide Unit	\$ 14,153,228	\$ 14,153,228	56.4	5.0	61.4	\$ 766,911	1.90
Violent Crimes Bureau Night Detectives	\$ 4,866,273	\$ 4,866,273	22.1	1.5	23.6	\$ 242,182	0.60
Violent Crimes Bureau Robbery Unit	\$ 9,556,977	\$ 9,581,082	38.3	9.1	47.4	\$ 565,092	1.40
Total	\$ 743,791,984	\$ 779,734,472	3,271.0	1,089.6	4,360.6	\$ 40,565,542	100.50

* 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 the Aviation Department, officers are responsible for providing a 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, providing uniformed service in the terminals, roadways and in the air operations area of the airport. The Airport Bureau includes canine officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Calls for Service - average response time	5 min.	5 min.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 4 checkpoint (4 officers per shift)	48 hrs.	48 hrs.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	36 hrs.
K9 explosive detection mandatory training to meet or exceed the TSA's (CATS 4.1) standard criteria	42 Criteria	42 Criteria

Source of Funds

General Fund	(\$ 5,757,566)	(\$ 2,351,762)
Federal and State Grants	197,950	97,000
Public Safety Enhancement	0	304,560
Public Safety Expansion	0	335,340
Total Net Budget	(\$ 5,559,616)	(\$ 1,614,862)
Gross Budget**	\$ 18,965,588	\$ 22,472,655

Program Positions

Civilian	2.0	7.9
Sworn	107.0	119.1
	109.0	127.0

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: 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 situations, 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	2020-21 Budget	2021-22 Prel. Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff (avg: 183/mo.)	10%	10%
Improve efficiencies with MCSO for jail bookings and reduce processing times (avg: 130 min./booking)	10%	10%
Reduce the time spent by officers on the pre-booking process (avg: 204 min./booking)	20%	20%

Source of Funds

General Fund	\$ 12,055,098	\$ 12,282,868
Court Awards	80,249	171,323
Public Safety Expansion	108,445	111,780
Total Net Budget	\$ 12,243,792	\$ 12,565,971
Gross Budget**	\$ 12,250,872	\$ 0

Program Positions

Civilian	83.6	84.6
Sworn	25.7	25.9
	109.3	110.5

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: Communications Bureau 911/Crime Stop Call Center

Program Description:

The Communications Bureau receives emergency calls for dispatch, transfers calls to the Fire Dept. and other public safety agencies and receives non-emergency calls for dispatch, and requests for information handled by the call-taker. They dispatch officers to calls received from 911/Crime Stop, and monitor officer activities to ensure efficiency and safety. The partnership with Crisis Response Network diverts over 1,000 calls per year to mental health providers. New technology requires dispatchers to monitor several systems that generate additional calls for service. The bureau processes record requests for communication records for law enforcement, the public and City Prosecutor or County Attorney and conducts basic/advanced training and presentations at neighborhood meetings.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percentage of 911 calls answered within 10 seconds or less	90%	90%
Number of community engagement meetings conducted and recruiting events attended to increase operator hiring	>10	>10
Participation rate of attendance for annual refresher training of a minimum of 8 hours for communication staff	100%	100%

Source of Funds

General Fund	\$ 21,133,629	\$ 20,507,354
Public Safety Enhancement	5,008,432	5,180,500
Public Safety Expansion	5,205,360	6,036,120
Total Net Budget	\$ 31,347,421	\$ 31,723,974

Gross Budget** - Not Applicable		
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Program Positions

Civilian	286.3	299.0
Sworn	2.3	2.7
	288.6	301.7

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 Engagement Bureau Community Engagement Team

Program Description:

The Community Engagement Team (CET) provides programs, services, events and platforms for community involvement to further community trust and partnerships. The following programs fall under CET: Citizen's Offering Police Support (COPS), Citizen's Police Academy (CPA), Police Academy Experience, Cop for a Day, Virtual Block Watch, Success With Effort and Training (SWET), Probation to Reinvention (P2R) and Virtual Block Watch.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of Citizen Police Academies (one each quarter) and Millennial Academy (one per year)	5	5
Number of Police Experiences and Cop For A Day throughout the year (when requested by community members)	20	20
Number of volunteer hours	31,000	30,000
Number of sessions for Success with Effort and Training and Virtual Block Watch	9	12
Number of Virtual Block Watch presentations	12	12

Source of Funds

General Fund	\$ 1,513,482	\$ 1,506,876
Federal and State Grants	72,946	44,798
Total Net Budget	\$ 1,586,428	\$ 1,551,674

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	1.2
Sworn	7.1	7.1
	8.3	8.3

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: Community Engagement Bureau Community Programs Squad

Program Description:

The Community Programs Squad offers unique programs for the community to improve relations, provide public safety education and deter criminal activity. The Squad operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, DRAGG, SafeBiz and Wake Up. The CFMH addresses housing issues and evaluates liquor establishments within the precinct. The CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and the Neighborhood Services Department. The PNP trains citizens to be an active partner in crime prevention.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	12	15
Percentage to increase Wake Up Club enrollment	25%	25%
Number of new High Schools to incorporate the DRAGG program	5-7	2
Number of new students involved in the DRAGG program	125-175	75
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	30,000

Source of Funds

General Fund	\$ 6,932,430	\$ 5,789,510
Neighborhood Protection	130,073	132,874
Court Awards	58,875	73,336
Other Restricted	12,978	0
Public Safety Enhancement	210,777	300,770
Public Safety Expansion	218,466	459,990
Total Net Budget	\$ 7,563,599	\$ 6,756,480
Gross Budget**	\$ 7,673,599	\$ 6,840,627

Program Positions

Civilian	3.9	5.0
Sworn	37.2	32.3
	41.1	37.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau Crisis Intervention Team

Program Description:

The Crisis Intervention Team (CIT) is an innovative first-responder model of police-based crisis intervention with the community, health care and advocacy partnerships. The Phoenix Police Department is also an active participant of the One Mind Campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	3	4
Number emergent/non-emergent mental health pick up orders (approx. 25% of mental illness community)	1,200	1,080
Number of mental health orders served on individuals in a medical facility	1,000	1,000

Source of Funds

General Fund	\$ 2,138,886	\$ 1,942,551
Court Awards	26,820	19,225
Public Safety Expansion	216,890	223,560
Total Net Budget	\$ 2,382,596	\$ 2,185,336
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.3	2.3
Sworn	10.1	10.1
	12.4	12.4

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: Community Engagement Bureau Police Activities League and Cadets

Program Description:

The Police Activities League (PAL) program is an organization where members of the Police Department interact with boys and girls in sports, as well as school-related activities. The PAL program teaches youth the importance of integrity, respect, discipline, self-esteem, leadership, teamwork and other valuable life skills that breed success. The Phoenix Police Cadet Program is a Public Safety Program for career-orientated young adults, ages 14 through 21. The program provides young adults with law enforcement training, leadership skills and knowledge with an emphasis on the importance of community relationships. The program instills sound morals and values, good physical fitness and provides many professional opportunities.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of youth engaged in the (PAL) program	3,400	2,680
Number of field trips taken by the youth in the PAL program	18-20	10-12
Number of daily activities at the centers (40 monthly)	480 annually	250 annually
Number of Cadet community service hours (participated activities)	4,000	1,400

Source of Funds

General Fund	\$ 2,426,362	\$ 2,417,554
Total Net Budget	\$ 2,426,362	\$ 2,417,554

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.3	0.3
Sworn	12.1	10.1
	12.4	10.4

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: Community Engagement Bureau School Resource Officers (SRO's)

Program Description:

School Resource Officers (SRO) are placed on campuses of 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	2020-21 Budget	2021-22 Prel. Budget
Number of hours for Law Related Education instruction to students as a requirement of the Schools Safety grants	180	180
Spend approximately 80 % of time on the school campus	30 hrs.	30 hrs.
Number of referrals for students and parents to social service agencies, when appropriate	10	10

Source of Funds

General Fund	\$ 12,273,853	\$ 1,935,920
Total Net Budget	\$ 12,273,853	\$ 1,935,920

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.0	0.0
Sworn	78.5	40.0
	80.5	40.0

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: Downtown Operations (DOU) and Infrastructure Protection Unit

Program Description:

The DOU provides special event management such as Chase Field, Talking Stick Resort Arena, 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	2020-21 Budget	2021-22 Prel. Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	605	121
Conduct one annual TRU training course to department personnel	1	2
Improve patrol and community relationships by attending at least four community meetings per month	48	48
Number of Formal Council and Policy meetings requiring security screening	56	41
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

Source of Funds

General Fund	\$ 13,615,840	\$ 13,811,435
Neighborhood Protection	130,073	132,874
Court Awards	65,562	148,531
Sports Facilities	1,604,312	1,684,528
Public Safety Enhancement	96,949	101,520
Public Safety Expansion	440,084	1,036,050
Total Net Budget	\$ 15,952,820	\$ 16,914,938
Gross Budget**	\$ 16,319,483	\$ 17,210,225

Program Positions

Civilian	29.1	31.1
Sworn	58.5	64.7
	87.6	95.8

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau Gang Enforcement Unit

Program Description:

The Gang Enforcement Unit (GEU) is comprised of an Investigations Squad, an FBI Violent Street Gang Task Force Squad and two Street Squads. Performance objectives are, proactive patrol in gang neighborhoods to gain intelligence, make arrests and thwart gang crime. Conduct follow-up to initial gang crime investigations submitted by the field. Assist investigative details when their cases have a gang nexus. Conduct Title III and Criminal Syndicate Investigations to dismantle large portions of gangs. Conduct joint gang investigations with City, State & Federal agencies. Arrest gang member fugitives and work with DEB and HEAT to combat gang involved narcotics and human trafficking. Update the GangNet database to maintain/update gang member documentation.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of criminal syndicate, illegal enterprise or Title III investigations	5	7
Number of guns seized	100	125
Number of Gang Member Identification Cards (GMIC's) completed	650	700
Number of investigative unit assists	50	75

Source of Funds

General Fund	\$ 4,056,940	\$ 6,037,583
Court Awards	1,083,855	51,319
Public Safety Expansion	110,021	116,070
Total Net Budget	\$ 5,250,816	\$ 6,204,972

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.1	2.8
Sworn	23.2	30.3
	26.3	33.1

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: Drug Enforcement Bureau Human Exploitation and Trafficking Unit

Program Description:

The Human Exploitation and Trafficking (HEAT) Unit is responsible for the investigation, suppression and prevention of human trafficking in all forms, with a focus on the rescue of child and adult sex trafficking victims. HEAT identifies, targets, investigates and aids in the prosecution of traffickers. HEAT works responsively and pro-actively with Patrol to appropriately address trafficking related crimes and community concerns. Detectives employ innovative and advanced undercover techniques along with investigative strategies to apprehend and successfully prosecute offenders. The Administrative Licensing Investigator, is utilized to maintain all license, zoning and liquor related logs and files to include: Department of Liquor License and Control, Special Event Permits, and Zoning Ordinances.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of complex Human Trafficking investigations	10	15
Number of collaborative enforcement operations conducted with precinct NET officers	10	15
Reduction of illicit massage parlors engaged in Human Trafficking	5	10
Number of liquor applications, special event and use permit extensions reviewed and processed	600	615

Source of Funds

General Fund	\$ 2,408,878	\$ 2,727,881
Court Awards	783,855	25,582
Federal and State Grants	467,181	329,876
Public Safety Expansion	110,021	227,850
Total Net Budget	\$ 3,769,935	\$ 3,311,189

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.9	4.4
Sworn	13.1	12.1
	17.0	16.5

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: Drug Enforcement Bureau Investigations Unit

Program Description:

The Investigations Unit is comprised of the following squads: Conspiracy, Anti Money Laundering, Commercial Narcotic Interdiction, Asset Forfeiture, DEA Task Force and Technical Surveillance Squads. The mission of these Squads is to disrupt and dismantle Drug Trafficking Organizations. The Squads process seized assets, conduct wiretap investigations, and perform forms of electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This Unit assists other internal and external partners with electronic surveillance needs, emergency wires and PEN data information needed for ongoing criminal investigations to include victim recoveries.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of technical surveillance assistance requests	1,700	1,800
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	55	75
Number of PEN registers implemented to assist with high level investigations	55	75
Number of airline passenger interdictions conducted	3,300	3,500

Source of Funds

General Fund	\$ 6,228,085	\$ 7,590,266
Federal and State Grants	187,736	91,603
Public Safety Expansion	110,021	227,850
Public Safety Enhancement	0	101,520
Neighborhood Protection	0	531,495
Total Net Budget	\$ 6,525,842	\$ 8,542,734
Gross Budget**	\$ 6,538,478	\$ 8,554,292

Program Positions

Civilian	1.9	4.0
Sworn	36.2	44.4
	38.1	48.4

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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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 uses advanced investigative techniques, to include undercover operations & technical surveillance, to enhance community safety & to support the crime suppression goals of patrol . They respond to & investigate street/mid-level drug crimes, serve as undercover surveillance teams for conspiracy investigations & support other investigative units. They work with other law enforcement partners during covert operations, such as the Maricopa County Drug Suppression Task Force to investigate & dismantle meth-labs and indoor marijuana grows, and supports other local, State & Feral partners with enforcement & prosecutorial efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of Asset Forfeiture cases submitted	220	250
Number of street/mid level narcotics investigations initiated	300	350
Number of requests responded to for assistance from Patrol	240	250
Number of clandestine labs responded to and investigated	2	2

Source of Funds

General Fund	\$ 3,294,938	\$ 3,090,320
Federal and State Grants	1,609,048	1,360,590
Public Safety Expansion	110,021	232,140
Total Net Budget	\$ 5,014,007	\$ 4,683,050

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.4
Sworn	21.1	19.1
	22.6	20.5

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: Employment Services Bureau Hire/Recruitment/Controlled Substance

Program Description:

The Hiring Unit consists of operations, polygraph and administration. This Unit conducts pre-employment background screening on all sworn and civilian applications as well as for reserves, COPS volunteers, interns and cadets, and conducts polygraph examinations/interviews for pre-employment, criminal and administrative investigations. The Administrative area provides support to operations, polygraph, front desk, and recruiting programs. The Recruitment Unit administers the recruitment program to attract and identify capable and qualified applicants for actual and projected vacancies. The Unit is responsible for the hiring of all sworn and civilian personnel for the Police Department.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of background packets received	2,065	1,800
Number of polygraphs performed (pre-hire & criminal exams)	1,380	1,000
Number of hires (sworn & civilian)	375	250
Number of recruiting events	60	120
Number of written tests	29	24

Source of Funds

General Fund	\$ 6,053,079	\$ 5,896,613
Court Awards	100,197	54,420
Public Safety Enhancement	96,949	101,520
Public Safety Expansion	330,063	116,070
Total Net Budget	\$ 6,580,288	\$ 6,168,623
Gross Budget**	\$ 6,582,045	\$ 6,170,380

Program Positions

Civilian	7.9	7.8
Sworn	33.2	27.3
	41.1	35.1

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: 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 and West parking lots. 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. Front desk personnel handle all walk-in complaints and complete departmental reports when necessary.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of contacts per year (phone/email & walk-ins)	40,000	50,000
Number of departmental reports taken	225	225

Source of Funds

General Fund	\$ 2,632,763	\$ 2,889,219
Neighborhood Protection	260,146	265,748
Public Safety Enhancement	113,828	99,625
Total Net Budget	\$ 3,006,737	\$ 3,254,592

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	1.4
Sworn	17.1	18.1
	18.5	19.5

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: Family Investigations Bureau Adult Sex Crime Unit

Program Description:

The Adult Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults to include sex abuse, indecent exposures, public sexual indecency, and unlawful distribution of images. This Unit also encompasses the Cold Case Team, who investigate all cold cases. The Adult Sex Crimes Unit works closely with the Lab to investigate all CODIS DNA hits and apprehend offenders when appropriate. The Cold Case Team also continues to oversee the SAKI and DANY grants in conjunction with the lab.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of adult sex crimes investigations	1,770	1,770
Number of cold case team follow ups for DNA CODIS hits	300	300
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	\$ 3,654,916	\$ 3,892,628
Court Awards	47,554	33,645
Public Safety Expansion	218,466	227,850
Total Net Budget	\$ 3,920,936	\$ 4,154,123
Gross Budget**	\$ 3,921,587	\$ 4,157,387

Program Positions

Civilian	2.5	2.5
Sworn	19.1	19.2
	21.6	21.7

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 Crimes Against Children Unit

Program Description:

The Crimes Against Children's Unit's 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. This Unit averages between 400-500 cases a month.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of training presentations to youths, citizens and law enforcement	14	14
Number of trainings presented to School Resource Officers and School Safety Officers	2	2
Number of trainings presented to various Academy classes on Child Abuse and Sex Crimes	5	5
Number of trainings presented to the Citizen's Academy reference mandatory reporting and crimes against children	5	5
Number of trainings presented to administrative staff for various schools and district offices for mandatory reporting	5	5

Source of Funds

General Fund	\$ 5,634,784	\$ 8,149,413
Court Awards	47,554	71,785
Public Safety Enhancement	96,949	199,250
Public Safety Expansion	0	580,350
Total Net Budget	\$ 5,779,287	\$ 9,000,798

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.7	4.0
Sworn	28.2	42.3
	30.9	46.3

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 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. Also, this unit oversees AZPOINT and ensures plaintiffs who's Order of Protection are not served are notified 100% of the time.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of assigned DV crimes requiring investigative follow up	22,620	22,620
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	\$ 7,447,856	\$ 7,456,263
Court Awards	47,555	60,777
Public Safety Enhancement	96,949	101,520
Public Safety Expansion	110,021	116,070
Total Net Budget	\$ 7,702,381	\$ 7,734,630

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.0	1.9
Sworn	39.3	37.3
	41.3	39.2

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: Family Investigations Bureau Internet Crimes Against Children Detail/Arizona ICAC Task Force

Program Description:

The Phoenix Police Internet Crimes Against Children (ICAC) Detail conducts investigations involving the possession, manufacturing, and distribution of child sexual abuse material over the Internet. The ICAC Detail is also the Lead Agency for the Arizona ICAC (AZICAC) Task Force and facilitates/conducts investigations throughout Arizona. The ICAC Detail is the clearing house for all CyberTips received from the National Center for Missing and Exploited Children which resolve to Arizona. The detail conducts public awareness for citizens, prosecutors, and other professionals regarding Internet safety, and training for law enforcement personnel conducting ICAC-related investigations. This detail is funded through a federal grant and state award funding.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of CyberTips processed by the ICAC Detail	4,380	4,380
Number of investigations conducted by the AZICAC Task Force	3,355	3,355
Number of offenders arrested	245	245
Number of search warrants executed	1,855	1,855
Number of community outreach and training presentations conducted	435	435

Source of Funds

General Fund	\$ 2,465,676	\$ 2,226,224
Federal and State Grants	786,245	899,982
Total Net Budget	\$ 3,251,921	\$ 3,126,206

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	5.3
Sworn	17.1	15.1
	21.4	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 Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, for 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. Also, detectives work the numerous cold cases that are in the Unit.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution	400	400
Ensure missing person cases are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	\$ 2,096,171	\$ 1,928,865
Total Net Budget	\$ 2,096,171	\$ 1,928,865
Gross Budget** - Not Applicable		

Program Positions

Civilian	1.3	1.2
Sworn	10.1	8.1
	11.4	9.3

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 Sex Offender Notification Unit

Program Description:

The Sex Crimes/Notification Unit (SONU) is responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on "Fail to Register" violations. The SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. The SONU works closely with numerous law enforcement agencies around the valley to include the U.S. Marshal's Office. The Unit will continue to move towards digitizing citizen correspondence and offender files.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of notification fliers distributed	598,850	598,850
Number of case files reviewed	4,320	4,320

Source of Funds

General Fund	\$ 1,813,859	\$ 2,744,618

Total Net Budget	\$ 1,813,859	\$ 2,744,618
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Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.3	1.3
Sworn	8.1	12.1
	10.4	13.4

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 Special Investigations Detail

Program Description:

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or the 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	2020-21 Budget	2021-22 Prel. Budget
Number of new cases that will be closed and/or submitted within 180 days	135	135

Source of Funds

General Fund	\$ 1,911,420	\$ 1,410,471
Public Safety Expansion	108,445	111,780
Total Net Budget	\$ 2,019,865	\$ 1,522,251

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.3	3.2
Sworn	9.1	6.1
	11.4	9.3

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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of Phoenix only bookings	29,500	29,500

Source of Funds

General Fund	\$ 15,000,000	\$ 12,000,000
Total Net Budget	\$ 15,000,000	\$ 12,000,000
Gross Budget**		\$ 12,198,524

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	2020-21 Budget	2021-22 Prel. Budget
Number of Neighborhood Block Watch grants awarded to community groups	180	180
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

Source of Funds

General Fund	\$ 611,391	\$ 609,189
Neighborhood Protection	1,864,443	1,500,000
Total Net Budget	\$ 2,475,834	\$ 2,109,189

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.6	4.1
Sworn	0.0	0.0
	4.6	4.1

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: Homeland Defense Bureau Bomb Squad

Program Description:

The Bomb Squad is responsible for providing the Phoenix Police Department with a specialized response capability including specially trained personnel and equipment to assess and address suspicious package/white powder substance calls, apply render safe techniques to remediate and dispose of improvised explosive/incendiary devices, unstable chemicals, investigate bombs/bomb threats as well as conduct post-blast scene investigations. The Bomb Squad responds to more than 240 Bomb/EOD calls for service annually.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Deploy bomb robot on all calls involving explosive devices when possible to mitigate and reduce risk to personnel	100%	100%
Maintain and train with total containment transportation vessel and evidence recovery equipment for post-blast investigations	4x/year	4x/year

Source of Funds

General Fund	\$ 2,438,655	\$ 3,007,802
Court Awards	33,473	25,852
Federal and State Grants	175,800	2,430
Total Net Budget	\$ 2,647,928	\$ 3,036,084

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	1.4
Sworn	11.1	15.1
	12.4	16.5

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: Homeland Defense Bureau Fire Arson Investigative Task Force

Program Description:

The Fire Arson Investigative Task Force includes one police sergeant and four police arson investigation detectives. The Police Department personnel are responsible for any criminal investigations that occur as a result of an origin and cause fire investigation that determines a potential criminal cause may be present. The Police Department members will serve as the individuals who maintain appropriate Arizona Peace Officer Standards and Training Board (AZPOST) certifications. The Fire Arson Investigative Task Force responded to 558 fires, averaging 47 calls for service monthly between the dates of January 1, 2020 through December 31, 2020.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Respond to investigate all reported calls involving suspected arson and submit for criminal prosecution as warranted	100%	100%
Attend and maintain annual investigative in-service training relative to fire arson investigations	1x/year	1x/year
Maintain and train annually with the use of a fire department accelerent canine as an arson investigative tool	4x/year	4x/year

Source of Funds

General Fund	\$ 325,202	\$ 367,306
Total Net Budget	\$ 325,202	\$ 367,306
Gross Budget**	\$ 641,187	\$ 800,640

Program Positions

Civilian	0.1	0.1
Sworn	4.0	4.0
	4.1	4.1

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: 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 Threat Liaison Officers Unit is responsible for on-scene Intel and agency coordination of resources for 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	2020-21 Budget	2021-22 Prel. Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	50	50
Number of large scale, significant incidents within the City to respond to, plan, coordinate and document	10	10
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	50	50
Investigate and adjudicate all assigned tips and leads	100%	100%

Source of Funds

General Fund	\$ 8,636,027	\$ 8,097,088
Neighborhood Protection	130,079	265,748
Court Awards	63,899	76,746
Federal and State Grants	1,196,461	250,071
Public Safety Expansion	220,042	116,070
Total Net Budget	\$ 10,246,508	\$ 8,805,723
Gross Budget**	\$ 10,449,271	\$ 8,815,117

Program Positions

Civilian	9.1	9.1
Sworn	42.3	40.4
	51.4	49.5

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: Homeland Defense Bureau Phoenix Intelligence Center (PIC)

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Provide regional support for special events, incidents, etc.	10	10
Number of investigations conducted using specialized databases	500	500
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	35	35
Number of Intelligence Officers per precinct trained and maintained	15	15

Source of Funds

General Fund	\$ 1,808,081	\$ 1,669,132
Court Awards	32,473	15,970
Public Safety Enhancement	113,828	99,625
Total Net Budget	\$ 1,954,382	\$ 1,784,727

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.2	2.2
Sworn	8.1	8.1
	10.3	10.3

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: Laboratory Bureau Lab Services

Program Description:

The Laboratory Services Bureau (LSB) is an internationally accredited crime laboratory responsible for the scientific analysis of evidence from criminal cases for the Phoenix Police Department. The Forensic sections of the LSB include Crime Scene Response, Controlled Substances, Firearms, Latent Print Comparison, Toxicology, Trace Evidence/Arson, DNA, LIMS/Quality Assurance, and Evidence Screening. The sections of the LSB each provide a scientific service which encompass the response to complex crime scenes, i.e. homicide scenes; the identification, collection, and preservation of crime scene evidence; the analysis of evidence items; the reporting of scientific results, and the expert witness testimony in City, Superior, and Federal court systems. The results provided by the LSB enable decision makers (investigators, prosecutors, defense attorneys, judges, and juries) to make informed decisions about the evidence and how it relates to crimes including the identification of possible perpetrators.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of laboratory requests received ^Reduced service levels may be observed due to COVID-19	30,000	27,000^
Number of laboratory reports issued. *Reduced service levels may be realized due to COVID-19	28,000*	22,000*
Number of backlogged requests greater than 30 days old	25,000	25,000
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	4,700	5,200
Number of times expert witness testimony was offered in court *Reduced service levels may be realized due to COVID-19	250*	75*

Source of Funds

General Fund	\$ 19,378,873	\$ 18,926,969
Court Awards	96,433	241,712
Federal and State Grants	1,843,559	581,765
Other Restricted	220,812	235,000
Public Safety Enhancement	1,024,452	896,625
Public Safety Expansion	2,604,256	2,575,230
Neighborhood Protection	0	132,874
Total Net Budget	\$ 25,168,385	\$ 23,590,175

Gross Budget** - Not Applicable		
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Program Positions

Civilian	152.9	151.9
Sworn	2.8	4.0
	155.7	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.

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration 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	2020-21 Budget	2021-22 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,000	1,200

Source of Funds

General Fund	\$ 1,331,494	\$ 1,793,934
Total Net Budget	\$ 1,331,494	\$ 1,793,934

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	0.2
Sworn	8.1	8.1
	8.3	8.3

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: Office of Administration Executive Protection Detail

Program Description:

The Executive Protection Detail provides protective services for the Mayor and the Police Chief to minimize the possibility of harm to the Mayor, City, or Police Department. This detail also works in conjunction with the Homeland Defense Bureau to respond to every physical and cyber threat against the Mayor, the Police Chief or any other designee.

Performance Measures	2020-21 Budget	2021-22 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	\$ 1,210,403	\$ 1,970,718
Total Net Budget	\$ 1,210,403	\$ 1,970,718

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	0.2
Sworn	8.0	9.1
	8.0	9.3

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/Liquor 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, Neighborhood Services, City Prosecutor's Office, Public Works, and the community. 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	2020-21 Budget	2021-22 Prel. Budget
Review/Process all new liquor license applications and transfer of license applications	100%	100%
Review/Process all use permits, special event and extension of premises requests, and re-zoning requests	100%	100%
Present recommendations to City Council on liquor license applications for final approval	100%	100%
Review/Process all identified complaints reference nuisance properties	100%	100%
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service by 50%	50%	50%

Source of Funds

General Fund	\$ 1,899,593	\$ 2,248,544
Total Net Budget	\$ 1,899,593	\$ 2,248,544

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	1.2
Sworn	8.1	8.1
	9.4	9.3

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 Community Action 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. Community Action Officers are the initial responding team to City Council requests to citizen concerns. Community Action Officers are also responsible for community outreach, representing the Department at community meetings and host numerous community events to improve relations between the police and the community they serve. Community Action Officers are also part of the Department's Tactical Response Unit. They achieve their operational goals through a combined approach of communication, education and enforcement.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	100%
Assist residents in the establishment and maintenance of organized community groups	100%	100%
Number of positive community outreach conducted through both scheduled and impromptu events and meetings	84	84
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Act as liaison and resource for internal/external organizations and assist with quality of life issues and criminal investigations	100%	100%

Source of Funds

General Fund	\$ 8,988,186	\$ 9,108,659
Total Net Budget	\$ 8,988,186	\$ 9,108,659

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.2	2.1
Sworn	44.3	44.4
	46.5	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: Patrol Division Crime Suppression (NET Squads)

Program Description:

The Neighborhood Enforcement Team (NET) plays 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 to address quality of life issues in the area they are assigned. The NET Squads work with a variety of varying resources such as Drug Enforcement, City Zoning, and Neighborhood Services. They also respond to civil unrest incidents throughout the City when needed. The NET Squads support the Patrol Function, assisting with a reduction in response times for violent incidents and are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of implementation of action plans to positively impact violent and property crime rates	24	24
Support the patrol function and help further precinct level investigations	100%	100%
Support investigative bureaus' caseloads upon request	100%	100%
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	100%

Source of Funds

General Fund	\$ 18,391,914	\$ 18,331,803
Total Net Budget	\$ 18,391,914	\$ 18,331,803

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.4	7.4
Sworn	90.6	70.9
	98.0	78.3

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 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 in order to provide for a safer community. They respond to calls for service and conduct criminal investigations involving violent crimes, as well as property crimes, while also enforcing and educating the community on traffic laws. They engage in community events to bridge the gap and gain trust between community and police. The overall duties performed are routine patrol, law enforcement, preliminary investigation, traffic control and community outreach.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Enhance investigative processes to decrease patrol manpower needed on an incident	10%	10%
Improve priority one and two response times within a beat area	10%	10%
Improve patrol and community relationships by attending at least four community meetings per month (48 meetings X 7)	336 meetings	336 meetings
Attend an annual decision making course focused on use of force applicability and de-escalation	100%	100%
Maintain a minimum staffing level in patrol to ensure the delivery of quality police services to the community	75%	75%

Source of Funds

General Fund	\$ 201,813,509	\$ 199,537,344
Neighborhood Protection	25,754,358	25,113,050
Court Awards	1,071,670	2,853,605
Other Restricted	20,867,066	21,207,921
Public Safety Enhancement	9,120,719	9,132,864
Public Safety Expansion	50,813,035	51,400,385
Total Net Budget	\$ 309,440,357	\$ 309,245,169
Gross Budget**	\$ 310,329,025	\$ 310,080,411

Program Positions

Civilian	110.6	97.0
Sworn	1,740.0	1,733.7
	1,850.6	1,830.7

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: Professional Standards Bureau Inspections Unit

Program Description:

The Inspections Unit conducts inspections, program evaluations, and audits focused on increasing compliance and reducing liability. This Unit coordinates the disposal of narcotics, weapons, and other impounded items. This Unit has initiated and will coordinate the Early Identification and Intervention Program (EIIIP). This wellness program will identify dept. personnel at risk and provide employee assistance. This Unit oversees the Pointing a Gun at People (PGP) and Use of Force reporting, ensuring supervisors are accurately documenting these situations and evaluating whether incidents are within dept. policy or if the incident needs to be investigated. This Unit works with Tactical Training Detail, chain of command and the Professional Standards Investigations Unit to review these incidents.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	5%
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability	5%	5%
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified time frames	275	275
Number of PGP incidents reviewed to ensure proper documentation	1,000	1,000
Number of Use of Force incidents reviewed, once they have been approved by the involved officer/s chain of command	650	650

Source of Funds

General Fund	\$ 3,838,915	\$ 3,266,883
Court Awards	25,935	25,582
Public Safety Enhancement	48,474	0
Total Net Budget	\$ 3,913,324	\$ 3,292,465

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.5	3.4
Sworn	15.6	13.1
	19.1	16.5

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 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. The Unit works directly with the community and department to investigate all matters of employee misconduct and work with other city partners to include HR, Law, and EOD to ensure investigations are thorough and completed in a timely manner. Administrative staff are responsible for working with the Law Dept. and HR to author Discipline Notices upon the conclusion of investigations and then provide them to the involved employees' chain of command to ensure they are served to the employee and retained.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	1,000	1,000
Number of ad hoc, formalized, and scheduled training provided to line personnel, command staff and executives	60 sessions	60 sessions
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	50	50

Source of Funds

General Fund	\$ 3,581,410	\$ 3,888,544
Court Awards	25,935	29,613
Public Safety Enhancement	145,424	0
Total Net Budget	\$ 3,752,769	\$ 3,918,157

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.5
Sworn	15.6	15.6
	19.0	19.1

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: Property Crimes Bureau Auto Theft Unit

Program Description:

The Auto Theft Unit investigates stolen vehicles (boats, trailers, cars, airplanes, etc.), chop shops, vehicle identification, and VIN violations. Detectives maintain partnerships with outside law enforcement agencies, the Arizona Department of Motor Vehicles, rental car companies and other automobile based businesses. The Unit works directly with patrol and other Bureaus to focus investigative efforts on repeat offenders and quickly returning stolen vehicles to their owners. This prevents the City from being billed for undue towing fees and liability costs for improperly returned vehicles and title seizures. Partnerships with rental car companies requires additional legal and contract knowledge to ensure vehicles are not wrongly listed as stolen, and endangering the public.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of auto theft reports	8,820	12,700
Number of stolen license plate reports	1,775	2,172
Number of requests for assistance from patrol, investigative units, and outside agencies	470	517
Number of arrests and submittals	185	228

Source of Funds

General Fund	\$ 3,052,839	\$ 2,999,428
Total Net Budget	\$ 3,052,839	\$ 2,999,428

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.4
Sworn	13.6	13.1
	17.0	16.5

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: Property Crimes Bureau Financial Crimes Unit

Program Description:

The Financial Crimes Unit investigates forgery, embezzlement, vulnerable adult abuse and identity theft. They have formed task force relationships with the Postal Inspector and the United States Secret Service as well as maintain working relationships with financial institutions and businesses. 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	2020-21 Budget	2021-22 Prel. Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments and embezzlement cases	7,835	7,748
Number of felony arrests	90	75
Number of search warrants	45	39
Number of cases submitted for prosecution	130	127

Source of Funds

General Fund	\$ 3,472,265	\$ 3,426,816
Public Safety Enhancement	0	101,520
Total Net Budget	\$ 3,472,265	\$ 3,528,336
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.5	3.5
Sworn	15.6	16.2
	19.1	19.7

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 Metal Theft Squad

Program Description:

The Metal Theft Squad is responsible for metal theft investigations throughout the City of Phoenix. In addition to their investigations they are responsible for conducting inspections at 90 scrap yards in the City. Inspections are to locate stolen items and ensure businesses are in conformance with numerous laws. When violations are identified, the squad works with the Law Department, City Clerk, and the Prosecutors Office to hold scrap yards accountable criminally and administratively with suspended business licenses and fees. The Squad works with License Services, conducts background checks, and recommends approval or denial on every scrap yard applying for a regulatory business license.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	130	120
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	1,000	1,214
Number of license violations and warnings issued	70	70

Source of Funds

General Fund	\$ 1,872,606	\$ 1,908,027
Total Net Budget	\$ 1,872,606	\$ 1,908,027

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.3	2.3
Sworn	8.1	8.1
	10.4	10.4

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: Property Crimes Bureau Pawnshop Detail

Program Description:

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The 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	2020-21 Budget	2021-22 Prel. Budget
Number of annual inspections of pawnshops and dealers	180	143
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days	90% / 80%	90% / 80%
Number of stolen property items entered into a database and numbers of leads identified	4,880/345	3,695/182

Source of Funds

General Fund	\$ 2,062,195	\$ 1,686,435
Total Net Budget	\$ 2,062,195	\$ 1,686,435
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.3	3.3
Sworn	7.1	7.1
	10.4	10.4

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: Property Crimes Bureau Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes and commercial and retail crimes within the City of Phoenix. Investigative responsibilities for these Units include: residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, theft from vehicle, burglary from vehicle, cruelty to animals, violations of Phoenix Municipal Code, commercial burglary, and organized retail theft. Animal Crimes Detectives maintain relationships with the Arizona Humane Society, veterinarian clinics and other animal care services throughout the valley. The Organized Retail Crime Squad maintains relationships with retail and commercial businesses.

Performance Measures	2020-20 Budget	2021-22 Prel. Budget
Number of criminal reports received	61,745	71,527
Number of supplemented/investigated criminal reports	13,025	22,375
Percentage of cases cleared by arrest, submittal or CLD	3%	6%
Number of Organized Crimes cases assigned	2,180	3,222
Number of arrests for repeat offenders, felony arrests per month and cases submitted for prosecution	60/720/60	72/813/72

Source of Funds

General Fund	\$ 10,178,851	\$ 10,577,173
Neighborhood Protection	260,146	265,748
Court Awards	84,839	0
Federal and State Grants	48,053	0
Public Safety Expansion	328,487	343,920
Total Net Budget	\$ 10,900,376	\$ 11,186,841
Gross Budget**	\$ 10,911,083	\$ 11,203,097

Program Positions

Civilian	13.3	13.5
Sworn	50.4	56.5
	63.7	70.0

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 Unit Fleet Management

Program Description:

The Fleet Management Detail 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 Detail 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 recommendations.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Decrease the number of underutilized vehicles	10%	15%
Decrease overdue maintenance and emissions	10%	15%

Source of Funds

General Fund	\$ 19,906,333	\$ 18,305,145
Public Safety Expansion	110,021	116,070
Total Net Budget	\$ 20,016,354	\$ 18,421,215

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	2.1
Sworn	2.0	2.0
	3.1	4.1

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: Property Management Unit Impounded Property and Evidence

Program Description:

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.7 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.2 million items. The warehouse receives, stores, and tracks, approximately 200,000 items a year while releasing and disposing approximately 130,000 items a year. The disposal process includes: unclaimed property, publication, Escheat (general funds), forfeiture (criminal and civil), donation (salvation army/goodwill) and auction process.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of items received, stored, tracked and documented	191,900	200,000
Number of items disposed of, donated, and auctioned	117,380	120,000
Number of items released to citizens, other agencies, and other responsible parties	14,700	16,000

Source of Funds

General Fund	\$ 5,309,748	\$ 3,188,232
Court Awards	46,314	68,839
Public Safety Expansion	110,021	116,070
Public Safety Enhancement	0	101,520
Total Net Budget	\$ 5,466,083	\$ 3,474,661
Gross Budget** - Not Applicable	\$ 5,496,962	\$ 3,491,032

Program Positions

Civilian	21.9	17.0
Sworn	16.2	27.4
	38.1	44.4

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: Property Management Unit 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 all precincts and 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	2020-2021 Budget	2021-22 Prel. Budget
Number of recruits equipped annually with police gear assembled by police supply	344	400
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7 %	<3.0%

Source of Funds

General Fund	\$ 2,235,847	\$ 1,411,036
Court Awards	33,004	11,163
Public Safety Expansion	110,021	116,070
Total Net Budget	\$ 2,378,872	\$ 1,538,269

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.2	5.2
Sworn	2.0	2.0
	7.2	7.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau Public Affairs

Program Description:

The Public Affairs Bureau (PAB) facilitates the flow of information to the community and monitors social media platforms. The Bureau promotes positive awareness of the department to both internal and external customers. The Department facilitates community transparency efforts through researching and responding to media questions, the release of Critical Incident Briefing videos, and supporting other National Police Foundation transparency recommendations. Working with Bureaus and Units throughout the Department, PAB facilitates training through the creation of multimedia training tools. The Bureau supports the department's crime suppression efforts through the creation of content, targeted media campaigns and event coordination designed to engage public awareness.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	5%	10%
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	2	2
Complete Critical Incident Briefing (CIB) videos of OIS within 14 days. Create other CIB for high-interest incidents	100%	100%
Provide a timely response to every media request for information.	100%	100%

Source of Funds

General Fund	\$ 3,318,001	\$ 2,243,385
Court Awards	29,594	26,977
Public Safety Enhancement	113,828	99,625
Public Safety Expansion	328,487	343,920
Total Net Budget	\$ 3,789,910	\$ 2,713,907
Gross Budget**	\$ 3,791,910	\$ 2,715,907

Program Positions

Civilian	12.4	11.3
Sworn	6.1	6.1
	18.5	17.4

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: 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. Staff ensure accurate financial record keeping with board members to ensure financial accountability and transparency.

Performance Measures	2020-21 Budget	2021-22 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

Source of Funds

General Fund	\$ 528,667	\$ 529,051
Public Safety Expansion	108,445	111,780
Total Net Budget	\$ 637,112	\$ 640,831

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	1.1
Sworn	3.0	3.0
	4.1	4.1

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: Public Records and Services Unit Alarms Detail

Program Description:

The Public Records and Services Unit (Alarms Detail) issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm incidents and responses by patrol; issues permits and renewals, issues notices and assessments for alarm ordinance violations, no permits and false alarm violations; issues notices and assessments for code violations on loud parties; provide in-person, classroom education and false alarm prevention for residential and business alarm owners; and inspects and provides compliance measures for nuisance and problem alarm systems in compliance with Phoenix City Codes.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Decrease the number of expired and unlawful permits	10%	10%
Decrease incidents of false burglar alarms	5%	5%
Number of False Alarm Prevention Classes provided to residential and business alarm owners	225	225
Number of problem alarm system inspections	31	31

Source of Funds

General Fund	\$ 3,243,123	\$ 3,351,978
Court Awards	233,005	35,350
Public Safety Enhancement	227,656	0
Total Net Budget	\$ 3,703,784	\$ 3,387,328

Gross Budget** - Not Applicable		
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Program Positions

Civilian	17.6	15.6
Sworn	7.1	7.2
	24.7	22.8

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: Public Records and Services Unit Public Records Detail

Program Description:

The Public Records Detail receives approximately 120,000 annual record requests and releases more than 100,000 public records requested by citizens, the media, 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 must be lawfully redacted; reviews and issues overweight dimensional permits; records, scans, and processes traffic crash reports and provides reports to the City Prosecutor's Office; processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment. Recently a new condensed time line policy was announced to release critical incident information within 10-14 days.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of record requests received	139,000	139,000
Number of record requests released	110,000	110,000
Number of Letters of Clearance processed	2,900	2,900
Coordinated release of critical incident records with PAB	14 days	14 days

Source of Funds

General Fund	\$ 2,980,295	\$ 2,837,792
Court Awards	38,461	49,769
Neighborhood Protection	0	132,874
Total Net Budget	\$ 3,018,756	\$ 3,020,435

Gross Budget** - Not Applicable		
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Program Positions

Civilian	30.8	30.8
Sworn	0.2	1.3
	31.0	32.1

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: Public Records and Services Unit Vehicle Impound Program

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow	95%	95%
Inspect all towed vehicles within 10 days of impoundment	95%	95%
Conduct post-storage hearings within 3 days of request	95%	95%
Number of audits on General Services Towing Contracts and liquidated damage violations issued	72	72
Number of liquidated damages issued in general service towing contracts	506	506

Source of Funds

Other Restricted	\$ 1,852,646	\$ 1,484,656
Public Safety Enhancement	0	298,875
Total Net Budget	\$ 1,852,646	\$ 1,783,531

Gross Budget** - Not Applicable		
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Program Positions

Civilian	14.0	17.0
Sworn	0.0	0.0
	14.0	17.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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) and Light Rail Systems

Program Description:

The Public Transit (Bus) and Light Rail Systems provide safety and security for bus routes, light rail alignment, and facilities. The Transit Unit serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The Unit, in cooperation with the Public Transit Department (PTD), provides crime suppression programs, system expertise, and support for contract security working both bus and light rail. The Unit is also responsible for system security during large scale special events as well as security at transit stations, stops, and other facilities.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns.	24,920	25,000
Attend community engagement meetings and events to increase perception of safety on the transit bus system.	40-60	40-60
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year.	54-60	60-70

Source of Funds

General Fund	\$ 399,970	\$ 812,415
Neighborhood Protection	130,073	132,874
Federal and State Grants	101,700	43,000
Total Net Budget	\$ 631,743	\$ 988,289
Gross Budget**	\$ 10,006,013	\$ 9,918,724

Program Positions

Civilian	36.4	36.4
Sworn	23.4	23.5
	59.8	59.9

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: Reserves Division

Program Description:

The Reserve Division is comprised of 130 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY19/20 the number of volunteer hours equated to \$3.14M. The Division recruits new reserve officer applicants, operates and staffs the nine-month reserve police academy and conducts in-service training. The reserve officers work City special events, that promote a reduction in department overtime.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of hours worked	38,000	40,000
Number of reserve officers	135	129

Source of Funds

General Fund	\$ 882,026	\$ 794,720
Court Awards	21,410	9,458
Public Safety Expansion	110,021	116,070
Total Net Budget	\$ 1,013,457	\$ 920,248

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	1.1
Sworn	5.0	5.0
	6.1	6.1

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: 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. In support of the Department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Department deployed 2,000 cameras to first responders January 1, 2020 and will deploy next generation camera replacements by April 1, 2021.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of days to process/provide Urgent Critical Incident reqs. within 14 days and other CI-related reqs. within 45 days	14/45	14/45
Number of months to process/return non-critical public records reqs. & evidence discovery video within 6-9 months	6-9	6-9
Number of video requests received monthly for review	1,625	3,316
Average number of videos processed and delivered	7,580	20,885

Source of Funds

General Fund	\$ 1,718,420	\$ 1,463,550
Court Awards	25,230	27,133
Federal and State Grants	444,418	13
Public Safety Expansion	218,466	227,850
Total Net Budget	\$ 2,406,534	\$ 1,718,546

Gross Budget** - Not Applicable		
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Program Positions

Civilian	16.4	16.4
Sworn	1.1	1.1
	17.5	17.5

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: 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 allocations, public records requests, evidence requests, federal reporting and citizen engagement. Staff consists of sworn and non-sworn personnel.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percentage of citizen-submitted on line crime reports reviewed and processed within 5 days or less	>90%	>90%
Ensure FIU staff complete supplemental reports for forensic evidence within 28-days or less	<28	<28
Respond to hit confirmation requests within 10 minutes	>90%	>90%
Success percentage to uphold CJIS security for RMS, CLIPS, & CAD systems for periodic audits performed by DPS	>90%	>90%
Number of additional data sets to put on the City's open data site to increase transparency	2	2

Source of Funds

General Fund	\$ 18,413,092	\$ 14,975,913
Court Awards	87,567	182,176
Federal and State Grants	1,254,568	10,017
Public Safety Expansion	438,508	459,990
Public Safety Enhancement	0	599,645
Total Net Budget	\$ 20,193,735	\$ 16,227,741
Gross Budget**	\$ 20,308,671	\$ 16,351,763

Program Positions

Civilian	86.6	88.6
Sworn	29.7	28.9
	116.3	117.5

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 Air Support Unit

Program Description:

The Air Support Unit (ASU) provides aerial support for patrol and conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. The Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions, transport of critical supplies, 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. The ASU further supports the Fire Department with dropping water from a Bambi bucket to suppress brush fires within urban areas. The ASU utilizes its helicopter fleet to transport tactical resources to reduce response times to critical incidents.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of preventative maintenance hours on all aircraft and peripheral resources to increase equipment longevity	2,500 hrs	2,500 hrs
In partnership with PFD support regional number of requests for technical rescue helicopter and urban brush fire request	98	100
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	4,365 hrs	5,200 hrs
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	220	250

Source of Funds

General Fund	\$ 12,486,103	\$ 12,882,267
Court Awards	180,611	76,746
Public Safety Enhancement	341,484	0
Public Safety Expansion	433,780	447,120
Total Net Budget	\$ 13,441,978	\$ 13,406,133
Gross Budget**	\$ 13,351,591	\$ 0

Program Positions

Civilian	16.1	14.1
Sworn	34.8	35.4
	50.9	49.5

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 Crime Impact Unit

Program Description:

The Crime Impact Unit is comprised of the Fugitive Apprehension Investigations Detail and the Street Crimes Detail. Detectives within the Unit are responsible for providing assistance to the investigative bureaus and patrol division identifying, locating, tracking and apprehending violent criminal offenders. These tasks are accomplished through traditional investigative methods, covert and electronic surveillance techniques and criminal analysis / research. The Crime Impact Unit also authors and serves search warrants related to various investigations and works closely with federal partners to include the FBI Internet Crimes Against Children Task Force and the ATF Crime Gun Intelligence Center.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of apprehensions (probable cause, warrant, DNA)	735	800
Number of search warrants authored /served	160 / 110	300/150
Number of times assisted Bureaus/Patrol	240 / 150	300/150
Number of surveillance hours	10,750	11,500

Source of Funds

General Fund	\$ 5,854,289	\$ 6,433,465
Court Awards	83,805	49,769
Total Net Budget	\$ 5,938,094	\$ 6,483,234

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.7	0.8
Sworn	25.7	31.3
	27.4	32.1

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: Tactical Support Bureau K-9, Specialty Vehicle Unit and Dive Team

Program Description:

The K-9 Unit/Specialty Vehicle Detail (SVD)/Search and Recovery Dive Team consists of four areas. K-9 Patrol assists in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. K-9 Integration assists in all responsibilities of K-9 Patrol, along with providing direct support to the Special Assignments Unit (SAU). SVD provides vehicle and equipment support to include armored vehicle response for SAU and mobile command centers equipped with versatile communications capabilities and rehabilitation services for any major incident. The Search and Recovery Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	10,100	11,000
Number of K-9 deployment calls (actual searches - building, area, narcotic, tracking)	1,200	1,160
Number of K-9 demonstrations to the community	76	120
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	1,140	1,300
Number of dive team call outs	30	50

Source of Funds

General Fund	\$ 6,486,598	\$ 6,880,792
Court Awards	84,885	41,707
Total Net Budget	\$ 6,571,483	\$ 6,922,499

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.6	0.7
Sworn	23.7	26.2
	25.3	26.9

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: Tactical Support Bureau Special Assignments Unit

Program Description:

The mission of the Special Assignments Unit is to provide tactical support to Precincts and Bureaus by responding to unplanned tactical events, executing high-risk search warrants, apprehending dangerous criminals, and assisting with incidents requiring specialized expertise and equipment. This Unit has the ability to respond to potential high violence/high liability tactical events, scenes and situations 24/7/365 having a high probability of peacefully resolving and deescalating the incident.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of barricade resolutions	40	40
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	75	85
Number of high-risk search warrants	220	230
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	70	85
Number of criminal apprehensions	110	140

Source of Funds

General Fund	\$ 11,106,689	\$ 11,876,058
Neighborhood Protection	130,073	265,748
Court Awards	268,471	89,305
Federal and State Grants	45,000	0
Total Net Budget	\$ 11,550,233	\$ 12,231,111
Gross Budget**	\$ 11,552,053	\$ 12,235,727

Program Positions

Civilian	2.2	3.2
Sworn	51.8	54.4
	54.0	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: Traffic Bureau Traffic Enforcement (Motors)

Program Description:

The Traffic Enforcement/Motor Unit handles all traffic enforcement programs in the city of Phoenix, to include DUI enforcement, traffic safety instruction/education in conjunction with the Governor's Office of Highway Safety, enforcement programs for Seat Belt and Child Restraint systems, pedestrian/bicycle and motorcycle safety, as well as responding to minor accident/collision investigations. The Motors also handle motorcades for all dignitary details and are utilized for traffic control for all parades and special events in the City.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,327=3 year AVG)	2,163 (65%)	2,250
Respond to/complete reportable traffic collisions in assigned precincts. (AVG is approx. 3,200/per Precinct/Year)	2,240 (70%)	4,000
Number of traffic complaints from citizens, Council Members and the City Managers Office processed	1,400-1,500	1,400-1,500
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	175-200	175-200

Source of Funds

General Fund	\$ 4,520,081	\$ 10,337,168
Neighborhood Protection	260,146	265,748
Court Awards	185,048	94,422
Federal and State Grants	115,628	90,125
Public Safety Enhancement	96,949	232,140
Public Safety Expansion	165,032	101,520
Total Net Budget	\$ 5,342,884	\$ 11,121,123
Gross Budget**	\$ 5,363,423	\$ 0

Program Positions

Civilian	1.7	2.4
Sworn	32.7	58.5
	34.4	60.9

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 Investigations (Vehicular Crimes Unit)

Program Description:

The Vehicular Crimes Unit is responsible for the investigation of all serious injury and fatal collisions occurring in the City, including hit and run collisions. The Squads assigned to the Vehicular Crimes Unit assist the Patrol Division by investigating these time-intensive incidents, thereby, relieving patrol units for other duties and calls for service. The Unit assists with: processing collisions related DUI cases, hit and run accidents, City-involved collisions, identifying repeat offenders, and conducting follow up/apprehending of these suspects as necessary. With the legalization of marijuana in 2021, it is anticipated that serious injury and fatal collisions will significantly increase throughout the City.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
On average, VCU responds to/investigates 181 fatal collisions annually and is on pace for 145 this year	145	215
On average, VCU responds to 68 serious injury/significant traffic collisions annually and is on pace for 85 this year	85	155
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	3,500	4,000

Source of Funds

General Fund	\$ 7,194,207	\$ 8,124,786
Neighborhood Protection	130,073	265,748
Court Awards	185,048	72,095
Public Safety Expansion	165,032	116,070
Total Net Budget	\$ 7,674,360	\$ 8,578,699
Gross Budget** - Not Applicable	\$ 7,694,900	\$ 0

Program Positions

Civilian	5.4	5.1
Sworn	54.9	41.4
	60.3	46.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Training Bureau-Phoenix Regional Police Academy (PRPA)

Program Description:

The Training Bureau provides training for police recruits and in-service officers ensuring state mandated training standards are met. Training emphasis is for critical thinking, decision making, and de-escalation strategies and tactics. The PRPA has an IGA among PPD/AZ POST/DPS to provide AZPOST mandated police officer certification training to recruits from statewide agencies. The Training Tactical Review Committee (TRC) will respond to all Officer Involved Shootings or Identified Critical Incidents to obtain available facts. The committee will evaluate tactics and equipment utilized during the incident and determine if additional de-escalation tactics or equipment could have been used. All available officers will be de-briefed and individualized training will be provided if needed.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of sworn personnel provided 20 hours of Advanced Officer Training	1,800	2,800
Number of sworn personnel provided training on compassion restraint, de-escalation techniques and team tactics	1,800	2,800
Number of AZPOST mandated basic training classes provided in CY2020 and CY2021	11	8
Percent compliance for AZPOST training provide annually to all sworn employees	100%	100%
Ensure TRC reps. respond to Officer Involved Shootings or selected Critical Incidents and after action meetings held	90%/100%	90%/100%

Source of Funds

General Fund	\$ 16,286,268	\$ 16,341,617
Neighborhood Protection	130,073	132,874
Court Awards	76,138	142,485
Federal and State Grants	407,580	347,514
Public Safety Expansion	440,084	464,280
Total Net Budget	\$ 17,340,143	\$ 17,428,770
Gross Budget**	\$ 17,341,809	\$ 17,430,403

Program Positions

Civilian	8.0	8.1
Sworn	73.5	83.8
	81.5	91.9

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: Violent Crimes Bureau Assaults Unit

Program Description:

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The Unit investigates thirty (30) different criminal categories to include mass arrest/protest, bias crimes, and schools crimes incidents, which average over 13,000 cases per year. The Crime Gun Intelligence Unit is responsible for entering ballistic evidence into the NIBIN database and investigation of weapons related offenses. The Digital Forensics Investigation Unit is responsible for the preservation, extraction and analysis of digital evidence from electronic storage devices to include cell phones, tablets and computers.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Investigate all applicable life threatening violent crimes	80%	80%
Respond to case status inquires within 1 week	90%	90%
Ballistic evidence entered into NIBIN within 24-48 hours	80%	80%
Extraction of eligible digital evidence within 1 week	85%	85%
Investigate all credible school violence incidents	100%	100%

Source of Funds

General Fund	\$ 15,406,227	\$ 10,825,563
Court Awards	71,767	83,413
Federal and State Grants	705,925	107,908
Public Safety Enhancement	1,007,573	101,520
Total Net Budget	\$ 17,191,492	\$ 11,118,404

Gross Budget** - Not Applicable		
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Program Positions

Civilian	20.3	9.3
Sworn	54.5	44.5
	74.8	53.8

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau 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 also 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. The Cold Cold Squad is responsible for reviewing, monitoring, and re-investigating more than 3,000 cold case homicides. These cases are reviewed for solve-ability based on the application of new technology and other investigative strategies. This Unit will be transferring older cold case files to digital format.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Homicide clearance rate	60%	65%
Number of cold case reviews	300	300
Respond to outside agency requests within 24 hours	80%	80%

Source of Funds

General Fund	\$ 13,879,025	\$ 12,210,100
Court Awards	55,737	97,678
Public Safety Expansion	218,466	227,850
Public Safety Enhancement	0	132,874
Total Net Budget	\$ 14,153,228	\$ 12,668,502

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.0	5.5
Sworn	56.4	57.5
	61.4	63.0

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: Violent Crimes Bureau Night Detectives

Program Description:

The Night Detective squads have the 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. They are the primary investigators for all death investigations which are not considered homicides, such as natural, suicides, industrial and overdoses. Their support for other bureaus include interviews, search warrants, scene processing and preservation. They are also responsible for supervising the Violent Crimes Bureau (VCB) front desk which receives calls for investigative and informational assistance.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Night Detective Squads clearance rate	100%	100%
Night Detectives assist and support other bureaus/patrol	100%	100%
VCB front desk assist with call-out assessments	90%	90%

Source of Funds

General Fund	\$ 4,810,536	\$ 3,461,342
Court Awards	55,737	31,784
Neighborhood Protection	0	132,874
Total Net Budget	\$ 4,866,273	\$ 3,626,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.4
Sworn	22.1	19.1
	23.6	20.5

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: Violent Crimes Bureau 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	2020-21 Budget	2021-22 Prel. Budget
Bank Robbery Task Force clearance rate	50%	50%
Rate of response to armed home invasions and kidnappings for ransom	100%	100%
Rate of response to patrol call out of armed robberies	80%	80%
Respond to internal/external partner requests within 24 hours	80%	80%
Robbery Stringer series clearance rate	80%	80%

Source of Funds

General Fund	\$ 9,042,680	\$ 8,345,382
Neighborhood Protection	130,073	0
Court Awards	55,737	68,684
Public Safety Expansion	328,487	343,920
Total Net Budget	\$ 9,556,977	\$ 8,757,986
Gross Budget** - Not Applicable	\$ 9,581,082	\$ 8,760,845

Program Positions

Civilian	9.1	8.0
Sworn	38.3	36.3
	47.4	44.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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PUBLIC DEFENDER

Program Goal

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

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Public Defender	5,327,190	5,373,328	5,535,786	3.0%
Total	5,327,190	5,373,328	5,535,786	3.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,379,145	1,530,904	1,572,904	2.7%
Contractual Services	3,913,930	3,820,130	3,940,674	3.2%
Commodities	19,858	10,344	10,344	0.0%
Internal Charges and Credits	14,257	11,950	11,864	-0.7%
Total	5,327,190	5,373,328	5,535,786	3.0%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	5,327,190	5,373,328	5,535,786	3.0%
Total	5,327,190	5,373,328	5,535,786	3.0%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	11.0	11.0	11.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	11.0	11.0	11.0

FY 2021-22 Inventory of Programs Status Overview Public Defender

Enhancements:

- Improve the working conditions for the Staff and Court-Appointed Attorneys (CAAs).
- Improving the performance and outcomes in the specialty courts.
- Improving communication with in-custody clients.

Priorities:

- Improving the working conditions for both the Public Defender Office staff and the CAAs.
- Ensuring the safety of the Public Defender Office staff and CAAs during the COVID pandemic.
- Improving the performance and outcomes of the Specialty Courts.

Challenges:

- Providing a safe working environment for the Public Defender Office staff and CAAs in the face of the current COVID pandemic.
- Adjusting long-established policies and procedures in order to maintain the safety of the Public Defender Office staff and CAAs in the departmental offices and in the Courtrooms.
- Maintaining a high level of representation of the clients while protecting the Public Defender staff and CAAs from COVID infection.

Strategic Overview:

- Improve the physical facilities as much as is possible to ensure a safe and professional working environment for the Public Defender staff and CAAs.
- Provide the very best PPE to the Public Defender staff and CAAs to protect against COVID infection.
- Vigorously advocate that the Public Defender staff and CAAs have access to the COVID vaccine as soon as possible.

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>2020-21</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>
Eligibility Office Screening Services	\$ 369,225	\$ 369,225	4.0	\$ 177,890	1.5
Legal Representation Services	\$ 5,011,143	\$ 5,011,143	7.0	\$ 391,359	1.5
Total	\$ 5,380,368	\$ 5,380,368	11.0	\$ 569,249	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	2020-21 Budget	2021-22 Prel. Budget
Number of cases screened and assigned.	16,280	15,000
Court appointed attorney contributions collected.	\$60,295	\$30,000

Source of Funds

General Fund	\$ 369,225	\$ 382,437
Total Net Budget	\$ 369,225	\$ 382,437
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.

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City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Legal Representation Services

Program Description:

Provide constitutionally mandated defense attorney services and other professional services in jail court, bond review court, arraignment courts, pretrial conferences, trial courts, probation revocation hearings, sentence reviews, miscellaneous docket settings, appeals, and other post-conviction proceedings. Provide forensic and expert witness service and research for attorney consultation and training, initial case analysis, and testimony for motions and trials.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of cases handled in Trial Courts.	16,280	18,000
Number of cases handled in Arraignment Court.	2,100	2,300
Number of cases handled in Jail Courts.	26,000	25,000
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court.	250	200

Source of Funds

General Fund	\$ 5,011,143	\$ 5,153,349
Total Net Budget	\$ 5,011,143	\$ 5,153,349
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.

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Programs by Department:

Community and Environmental Services

COMMUNITY AND ECONOMIC DEVELOPMENT

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Community Development	6,224,117	7,195,676	7,182,833	-0.2%
Business Development	6,990,134	2,261,047	2,628,938	16.3%
Business Retention & Expansion	2,415,024	2,817,877	3,540,995	25.7%
Business & Workforce Development	218,442	(415)	10,828	-2709.2%
Total	15,847,717	12,274,185	13,363,594	8.9%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	7,180,075	7,587,287	8,142,636	7.3%
Contractual Services	11,173,568	8,051,431	8,887,924	10.4%
Commodities	46,282	44,100	31,991	-27.5%
Internal Charges and Credits	(2,552,209)	(3,408,633)	(3,698,957)	8.5%
Other Expenditures and Transfers	0	0	0	NA
Total	15,847,716	12,274,185	13,363,594	8.9%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	5,489,615	5,855,516	6,201,335	5.9%
Community Reinvestment	1,103,844	2,181,562	2,317,530	6.2%
Sports Facilities	364,471	354,505	348,094	-1.8%
Other Restricted	3,184,426	3,235,156	3,865,812	19.5%
Grants and Public Housing	5,085,545	9,585	20,828	>100.0%
Aviation	28,723	74,836	74,836	0.0%
Convention Center	559,892	531,925	503,959	-5.3%
Water	31,200	31,100	31,200	0.3%
Total	15,847,716	12,274,185	13,363,594	8.9%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	56.0	56.0	56.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	1.0	1.0
Total	57.0	57.0	57.0

FY 2021-22 Inventory of Programs Status Overview Community and Economic Development Department (CEDD)

Enhancements:

- 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 continue implementing CEDD's Small Business Strategy by attending business alliance meetings, increasing its presence/participation in 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 with high 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 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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Lease Revenue and Other	\$ 222	\$ 225	\$ 327
TOTAL GENERAL FUNDS	\$ 222	\$ 225	\$ 327
SPECIAL REVENUE FUNDS			
Grants	652	4,877	10
Downtown Community Reinvestment	4,320	10,841	5,987
Other Restricted Funds	3,054	3,012	3,303
Other	4,601	5,379	4,412
TOTAL SPECIAL REVENUE FUNDS	\$ 12,627	\$ 24,109	\$ 13,712
TOTAL REVENUES	\$ 12,849	\$ 24,334	\$ 14,039

Community and Economic Development - Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	3,467	969
Number of Volunteer Hours	15,660	2,220

Highlights – Phoenix Sister Cities Program

Committee volunteers worked to develop upcoming projects including Phoenix Sister Cities annual “5K Your Way” (Oct. 14 – Feb. 15), a Trilateral Trade Conference (scheduled for April 15-16), and the organization’s 50th anniversary celebration (calendar year 2022). Volunteers supported the selection and training of program participants for the Youth Ambassador Exchange Program and Teach Abroad. They also began the process of developing a new Destination Medicine Program, bringing patients from our sister cities to Phoenix to seek medical care. Finally, volunteers worked to gather, pack and deliver a donation of laptops to children in sister city Hermosillo so that they can attend school remotely during the pandemic.

Phoenix Sister Cities volunteers have been engaged in planning for a variety of events planned for Q3 as well as delivering their first EVER virtual program for the community. In November 2020, the Grenoble Committee presented “Autumn Leaves” a virtual jazz concert in French and English. It was released to coincide with Beaujolais Nouveau Day (Nov 19). Other Committees (Global Links Luncheon, Trilateral Trade Advisory and Trilateral Trade Working, 50th Anniversary) have been busy planning events for 2021 and 2022 (our 50th anniversary year). Finally, during most of this quarter, we have been fortunate to have four extraordinary interns, working with us on everything from collecting info on Smart Cities for an app to selecting a new sister city to developing a Destination Medicine program.

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>2020-21</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Base Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Business and Workforce Development	\$ -	\$ 3,735,584	14.0	\$ 475,987	4.0
Business Development	\$ 2,175,843	\$ 2,873,529	14.0	\$ 200,346	2.0
Business Retention and Expansion Program	\$ 3,030,076	\$ 3,294,592	19.0	\$ 1,619,543	13.0
Community Development Projects, Initiatives and Contract Administration	\$ 7,977,566	\$ 8,285,452	10.0	\$ 311,814	2.0
Total	\$ 13,183,485	\$ 18,189,157	57.0	\$ 2,607,690	21.0

* 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 Development (BD)

Program Description:

The BD Program works to attract high quality businesses to strengthen & diversify Phoenix's economy by generating prospects and providing expertise to developers/site selectors/real estate representatives/business owners seeking to start, expand or relocate a business. BD manages FTZ 75, Phoenix Film Office, circular economy, Retail Development & Entrepreneurship programs. BD serves as the primary point of contact for international delegates visiting the city & administers the city's Sister Cities program. Key services: development of international business relationships and youth & education programs; promotion of diversity through events & managing a nonprofit org. and its Board of Directors. ***Due to the COVID-19 pandemic, no change in new jobs created & value of vol. hours.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Qualified prospects generated.	100	100
***Projected new jobs created in Phoenix as result of assisted locates.	3,000	3,000
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-volunteer hours contributed.	\$200,000	\$200,000

Source of Funds

General Fund	\$ 1,922,655	\$ 2,306,859
Other Restricted	7,000	7,000
Community Reinvestment	140,252	209,043
Aviation	74,836	74,836
Water	31,100	31,200
Total Net Budget	\$ 2,175,843	\$ 2,628,938
Gross Budget**	\$ 2,873,529	\$ 3,066,711

Program Positions	14.0	15.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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. ***Due to the uncertainty of the COVID-19 pandemic, projected new jobs created & retained; new capital investment created; and payroll from new jobs remains the same as fiscal year 2020-21.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Business retention outreach visits	1,000	1,000
***Projected new jobs created and retained within Phoenix as a result of department efforts.	4,000	4,000
***New capital investment created.	\$80,000,000	\$80,000,000
***Payroll from new jobs created.	\$180,000,000	\$180,000,000

Source of Funds

General Fund	\$ 2,711,101	\$ 2,492,083
Federal and State Grants	10,000	10,000
Other Restricted	308,975	1,038,912
Total Net Budget	\$ 3,030,076	\$ 3,540,995
Gross Budget**	\$ 3,294,592	\$ 3,782,064

Program Positions	19.0	18.0
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Does this program generate budgeted revenue? Yes No
 Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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	2020-21 Budget	2021-22 Prel. Budget
BWDC Bagels and Business - Hosted Events	4	4
BWDC On the Job Training - People Served	50	50
BWDC Incumbent Worker Training and Customized Training Program- People Served	300	300
BWDC Recruiting Events - Hosted Employers	160	160

Source of Funds

Federal and State Grants		\$ 10,828
Total Net Budget	\$ 0	\$ 10,828
Gross Budget**	\$ 3,735,584	\$ 3,516,202

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.
 **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	2020-21 Budget	2021-22 Prel. Budget
Number of Projects in Development / Management.	125	126
Number of Jobs Created by Projects in Development.	3,561	3,741
New Capital Investment Created by Projects in Development.	\$1,687,846,251	\$1,769,088,293

Source of Funds

Other Restricted	\$ 3,606,508	\$ 2,819,900
General Fund	1,617,185	1,402,393
Convention Center	587,886	503,959
Community Reinvestment	1,790,672	2,108,487
Sports Facilities	375,315	348,094
Total Net Budget	\$ 7,977,566	\$ 7,182,833
Gross Budget**	\$ 8,285,452	\$ 7,507,492

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

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Water Programs	641,611	735,945	729,062	-0.9%
Air Quality	349,074	420,966	288,854	-31.4%
Brownfields Program	259,741	275,363	211,365	-23.2%
Pollution Prevention	49,149	179,665	182,728	1.7%
Total	1,299,575	1,611,939	1,412,009	-12.4%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,478,899	1,477,520	1,473,609	-0.3%
Contractual Services	320,081	574,551	382,184	-33.5%
Commodities	1,799	5,236	5,236	0.0%
Capital Outlay	40,937	1,775	0	-100.0%
Internal Charges and Credits	(542,141)	(447,143)	(449,020)	0.4%
Total	1,299,575	1,611,939	1,412,009	-12.4%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	619,503	733,557	746,414	1.8%
Capital Construction	64,066	70,175	70,175	0.0%
Other Restricted	158,669	183,320	190,884	4.1%
Grants and Public Housing	103,786	226,098	16,121	-92.9%
Water	353,550	398,789	388,415	-2.6%
Total	1,299,574	1,611,939	1,412,009	-12.4%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	10.0	10.0	10.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	10.0	10.0	10.0

FY 2021-22 Inventory of Programs Status Overview Office of Environmental Programs (OEP)

Enhancements:

- State and federal regulators have increased activity on rules, regulatory policies, and site-specific decisions that impact the City of Phoenix. This is expected to continue or increase under the new federal administration. OEP continues to improve our cooperative engagement with these agencies, city departments, and other stakeholders on areas of common interest.
- A core priority for OEP is assisting city departments with meeting environmental regulatory requirements. OEP is revisiting its training program to identify where online training opportunities for city employees might be appropriate.

Priorities:

- OEP actively engages stakeholders and regulatory agencies to represent the interests of Phoenix in addressing changes to regulatory programs and rules that impact city operations and our citizens, such as the new Waters of the U.S. rule, the proposed state protected surface waters program, and proposed regulatory standards for PFOS/PFOA, etc. OEP is a key member of the city's Rio Reimagined team, pursuing federal funding for the habitat restoration projects and administering \$1.4M in EPA brownfields grants.
- OEP leads the biennial city greenhouse gas inventory and coordinates with city departments and the private sector to implement the Climate Action Plan for achieving community-wide greenhouse gas emissions reduction goal of 30% by 2025 and to continue to implement the 2025 Food Action Plan that outlines actions needed to achieve the city's 2050 local food system goals.
- OEP is the technical reviewer for the ongoing Phase II environmental site assessment work associated with Light Rail South Central. To date, OEP has reviewed 44 Phase I with recognized environmental conditions which has led to 30 Phase II reviews. This effort is important to help protect the city's liability for these land acquisitions.

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. Financial resources are needed to implement the Phoenix Climate Action Plan, perform the biennial greenhouse gas inventory, and to implement the 2025 Phoenix Food Action Plan.

Strategic Overview:

To address these challenges and priorities, OEP will continue to be a resource for environmental expertise for all city departments. OEP focuses on collaboration through actively engaging our county, 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

Environmental Programs

<i>Program</i>	<i>2021-22</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	\$ 418,018	\$ 477,068	2.4	\$ 56,291	0.4
Brownfields Land Recycling	\$ 200,042	\$ 229,567	1.2	\$ 28,146	0.2
Clean Water Act Section 404	\$ 173,921	\$ 203,446	1.2	\$ 28,146	0.2
Pollution Prevention	\$ 117,975	\$ 189,725	1.0	\$ 53,349	0.5
Stormwater Management	\$ 215,234	\$ 238,584	1.3	\$ 47,890	0.3
Water Remediation	\$ 286,819	\$ 591,619	2.9	\$ 67,635	0.4
Total	\$ 1,412,009	\$ 1,930,009	10.0	\$ 281,457	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 prepare and regularly update a Climate Action Plan to reduce GHG emissions from city operations and the wider community to reach City Council goals, which include improving the city's resiliency.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of employees and contractors trained.	70	150

Source of Funds

General Fund	\$ 322,001	\$ 328,422
Capital Construction	70,175	70,175
Water	20,002	19,421
Federal and State Grants	14,994	0
Total Net Budget	\$ 427,172	\$ 418,018
Gross Budget**	\$ 512,622	\$ 477,068

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.

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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 I/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	2020-21 Budget	2021-22 Prel. Budget
Provide technical and financial assistance to private sector projects.	3	3

Source of Funds

General Fund	\$ 161,001	\$ 164,211
Federal and State Grants	36,006	16,121
Water	10,001	9,710
Other Restricted	11,961	10,000
Total Net Budget	\$ 218,969	\$ 200,042
Gross Budget**	\$ 261,694	\$ 229,567

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: 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	2020-21 Budget	2021-22 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	\$ 161,001	\$ 164,211
Water	10,001	9,710
Total Net Budget	\$ 171,002	\$ 173,921
Gross Budget**	\$ 213,727	\$ 203,446

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	2020-21 Budget	2021-22 Prel. Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	100	70
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Work with departments to help them write their HBM policy, and conduct follow up audits.	3	3
90% of the time an Emergency Response Team will arrive on-scene within 2 hours of a call for service.	90%	90%

Source of Funds

General Fund	\$ 58,547	\$ 59,713
Water	60,003	58,262
Total Net Budget	\$ 118,550	\$ 117,975
Gross Budget**	\$ 195,101	\$ 189,725

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	2020-21 Budget	2021-22 Prel. Budget
Number of employees trained.	350	350

Source of Funds

General Fund	\$ 14,636	\$ 14,929
Other Restricted	184,117	180,884
Water	20,002	19,421
Total Net Budget	\$ 218,755	\$ 215,234
Gross Budget**	\$ 243,304	\$ 238,584

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.

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	2020-21 Budget	2021-22 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	4
Work with city departments on Phase II environmental site assessments and remediation.	10	5
Project Manage the Glenrosa UST soil cleanup site for Public Works through the ADEQ LUST program.	1	1

Source of Funds

General Fund	\$ 14,636	\$ 14,928
Water	280,021	271,891
Total Net Budget	\$ 294,657	\$ 286,819
Gross Budget**	\$ 600,657	\$ 591,619

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.

*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.

HOUSING

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Management Services	68,195,162	77,050,541	72,912,161	-5.4%
Property Management Division	21,662,927	25,411,932	24,270,828	-4.5%
Project Development & Implementation	6,843,547	13,004,054	9,980,674	-23.2%
Total	96,701,636	115,466,527	107,163,663	-7.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	12,284,328	14,056,972	14,270,483	1.5%
Contractual Services	83,449,358	100,835,502	92,541,446	-8.2%
Commodities	769,006	699,788	578,525	-17.3%
Capital Outlay	8	0	0	NA
Internal Charges and Credits	566,299	300,515	199,459	-33.6%
Other Expenditures and Transfers	(367,364)	(426,250)	(426,250)	0.0%
Total	96,701,635	115,466,527	107,163,663	-7.2%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	152,252	295,156	203,362	-31.1%
Other Restricted	4,416,358	8,047,022	3,831,401	-52.4%
Grants and Public Housing	92,133,025	107,124,349	103,128,900	-3.7%
Total	96,701,635	115,466,527	107,163,663	-7.2%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	112.0	112.0	112.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	15.0	13.0	12.0
Total	129.0	127.0	126.0

FY 2021-22 Inventory of Programs Status Overview Housing Department

Enhancements:

- Obtained City Council approval for the first-ever Housing Phoenix Plan, which establishes a goal of creating or preserving 50,000 homes by 2030 to address the housing shortage in Phoenix.
- Broke ground on Soluna, the first Choice Neighborhoods mixed-income housing development in the Edison Eastlake Community (EEC) that will consist of 177 one-to-five bedroom units, scheduled to be completed in August 2021.
- Completed construction of Monroe Gardens, the first Rental Assistance Demonstration (RAD) redevelopment that converted 38 obsolete public housing units into 78 project-based Section 8 rental assistance units in the Downtown Eastlake Park neighborhood.
- Completed RAD conversions of Washington Manor, McCarty on Monroe, and Foothills Village from public housing to project-based Section 8 rental assistance units.
- Implemented a Section 8 Landlord Incentive program offering a \$500 signing bonus to Phoenix landlords that execute a Housing Assistance Payment (HAP) contract for new and existing Voucher holders.

Priorities:

- Continue to facilitate implementation of the Housing Phoenix Plan
- Continue to implement the HUD Choice Neighborhoods Grant, Rental Assistance Demonstration Program, and Sections 18 & 32 sales of scattered sites 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.
- Continuing to obtain LIHTC and other funding for RAD and Choice Neighborhoods redevelopments.
- Housing Phoenix Plan strategies cross multiple city departments and implementation competes with other department priorities.

Strategic Overview:

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

- Redirecting all Public Housing Capital Fund Program allocations to fund Choice Neighborhoods and RAD redevelopments.
- Continue to lead implementation of Housing Phoenix Plan by holding quarterly department head meetings, regularly following up with staff, tracking progress, and publishing formal progress reports on a quarterly basis.

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 Public Housing Fund.

Department Revenues			
(in thousands)			
Fund/Category	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Affordable Housing	\$ 3,787	\$ 15,830	\$ 6,590
Public Housing	90,637	93,118	108,802
Grants	377	2,852	15,769
TOTAL SPECIAL REVENUE FUNDS	\$ 94,801	\$ 111,800	\$ 131,161
TOTAL REVENUES	\$ 94,801	\$ 111,800	\$ 131,161

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

Housing Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	116	176
Number of Volunteer Hours	6,226	3,610

Volunteers/Interns

Highlights - Housing

Housing Development: Choice Neighborhoods

Two resident volunteers helped flyer the Choice Neighborhoods Newsletter. Twelve resident volunteers participated in the Sidney P. Osborn and Aeroterra community garden, and community clean-ups this quarter.

Housing Development has two ASU Choice interns currently working on Choice Neighborhoods and ConnectHome projects. The first intern has assisted with the Soluna Art Q&A and matrix. She attended a Zero Waste Meeting to discuss the feasibility of creating a Zero Waste plan for Soluna and a Habitat for Humanity Wall Signing. The second intern has been working primarily on both Choice and ConnectHome efforts by assisting staff in writing documents associated with the upcoming senior tablet distribution project. He has provided input on the welcome letter, user

During the 2nd quarter, City of Phoenix Housing interns accumulated a total of \$23,737.50 of in-kind.

Housing Supportive Services Division

Choice Neighborhoods

Three ASU interns, working with families in the Choice Neighborhoods area, were assigned a caseload of families. Together they provided resources and referrals to over 60 households. Eleven interns assisted in three food distribution events, two COVID-19 testing events, four flu shot clinics, and six distance learning labs at various housing sites.

One ASU intern, assigned to Aeroterra Community Center, helped facilitate our annual "Read for the Record" event. The intern is working with 13 families who have youth in our Permanent Supportive Housing program.

ARIZONA@WORK

Two ASU interns working at the Marcos de Niza housing site are engaging with seven resident youth. The interns are promoting programs to decrease isolation and increase youth involvement in socially distant activities.

Senior Service Coordination

Five interns are assigned to work at Senior Housing sites; Fillmore Gardens, Maryvale Terrace, Pine Towers, and Sunnyslope Manor - which is just over 500 apartment units. The interns are conducting assessments on residents, assisting with referrals to services and resources, and assisting the senior service coordinators with the senior tablet distribution project. The interns helped with distribution of 205 tablets to seniors at Fillmore and Pine Tower housing sites. Interns are also calling all residents each week as a courtesy check-in to see how they are doing during the pandemic.

Housing Development Division

Resident volunteers help care for two community gardens in Edison-Eastlake located at Sidney P. Osborn and Aeroterra sites. Residents planted seedlings this quarter, harvested over 40 pounds of sweet potatoes and helped clean and maintain the gardens. Residents activated a community space by planting flowers and creating signs to beautify the area and have been maintaining the space by cleaning and watering every other day. Twenty-nine community members helped pick up trash this quarter during a community clean-up.

Housing Department hosted the second annual Public Safety Month in the Edison-Eastlake community, partnering with FIT: Fulfillment In Training and Aims Right Ministries. Volunteers from both organizations donated their time by helping with the planning of the virtual and small group, in-person activities and presentations. They also helped facilitate activities and presentations for the youth. Volunteers from FIT participated in each virtual presentation, helping run the social media, ask questions for the virtual audience and assisted the presenters. FIT volunteers helped flyer during Public Safety Month for each presentation and also helped organize and participated in the community bike ride.

Housing Development has two ASU Choice interns currently working on Choice Neighborhoods and ConnectHome projects. One assisted with Soluna Art resident feedback reporting and waste diversion practices for new development projects. The second worked on both Choice and ConnectHome efforts by assisting staff in writing documents associated with the upcoming senior tablet distribution project. His experience providing user support to both Apple and Microsoft customers was an asset in modifying.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Housing Department

<i>Program</i>	<i>2020-21</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	\$ 5,202,489	\$ 5,202,489	7.5	\$ (20,349)	1.5
Family Housing	\$ 18,700,117	\$ 18,700,117	54.5	\$ (117,284)	10.0
Housing Supportive Services	\$ 2,222,561	\$ 2,222,561	32.0	\$ (55,728)	5.0
Other Rental Assistance Programs	\$ 2,208,846	\$ 2,208,846	0.0	\$ (3,736)	0.0
Project Implementation	\$ 8,001,226	\$ 8,807,336	12.5	\$ (32,782)	2.5
Senior Housing	\$ 5,519,970	\$ 5,519,970	20.5	\$ (41,096)	4.0
Voucher Programs	\$ 76,082,684	\$ 76,082,684	7.0	\$ (128,698)	7.0
Total	\$ 117,937,894	\$ 118,744,004	134.0	\$ (399,673)	30.0

Footnotes:

(1) The allocated administrative cost of (\$399,673) represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$4,981,166 for FY 2020-21.

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	2020-21 Budget	2021-22 Prel. Budget
Percentage of HOME funds committed/expended	100%	100%
Number of new and/or rehabilitated housing rental units	247	233

Source of Funds

HOME Program	\$ 1,038,202	\$ 928,398
Community Development Block Grants	240,375	274,608
Public Housing	3,944,261	2,139,779
Housing Central Office (COCC)	(20,349)	(1,969)
Total Net Budget	\$ 5,202,489	\$ 3,340,816

Gross Budget** - Not Applicable		
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Program Positions	7.5	8.5
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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: 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 receives General Fund used for ten emergency shelter vouchers for victims of domestic violence and one full-time City Housing staff (FTE). The FTE works on the Housing Phoenix Plan for affordable housing initiatives and housing development implementations with other City departments, City Council and City Management.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percentage of occupied Family Public Housing	93%	90%
Percentage of occupied Scattered Site Family Housing	90%	90%

Source of Funds

General Fund	\$ 168,765	\$ 203,362
Affordable Housing	3,759,676	2,976,043
Public Housing	14,888,960	12,193,534
Housing Central Office (COCC)	(117,284)	(10,698)
Total Net Budget	\$ 18,700,117	\$ 15,362,241

Gross Budget**		
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Program Positions	54.5	50.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Enrollments in Family-Self Sufficiency Program	275	275
Enrollments or residents continuing in Jobs Plus	150	150

Source of Funds

Community Development Block Grants	\$ 586,410	\$ 679,451
Hope VI	970,644	853,313
Public Housing	721,235	853,661
Housing Central Office (COCC)	(55,728)	(4,965)
Total Net Budget	\$ 2,222,561	\$ 2,381,460

Gross Budget** - Not Applicable		
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Program Positions	32.0	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: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Rental Assistance Programs

Program Description:

Other Rental Assistance 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	2020-21 Budget	2021-22 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	\$ 266,000	\$ 166,000
Public Housing	1,946,582	2,032,418
Housing Central Office (COCC)	(3,736)	(385)
Total Net Budget	\$ 2,208,846	\$ 2,198,033
Gross Budget** - Not Applicable		

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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of funds committed/expended by funding deadlines	100%	100%
Number of affordable rental housing units	328	447

Source of Funds

Federal and State Grants	\$ 15,000	\$ 15,000
Hope VI	3,797,028	3,850,083
Affordable Housing	4,206,761	778,916
Public Housing	15,219	5,548
Housing Central Office (COCC)	(32,782)	(2,791)
Total Net Budget	\$ 8,001,226	\$ 4,646,756
Gross Budget**	\$ 8,807,336	\$ 5,551,856

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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	\$ 141,000	\$ 114,000
Public Housing	5,420,066	3,855,190
Housing Central Office (COCC)	(41,096)	(3,562)
Total Net Budget	\$ 5,519,970	\$ 3,965,628
Gross Budget**		

Program Positions	20.5	18.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers	93%	93%
Percentage of utilization of Housing Choice and VASH funding	99%	99%

Source of Funds

Public Housing	\$ 76,211,382	\$ 75,281,917
Housing Central Office (COCC)	(128,697)	(13,188)
Total Net Budget	\$ 76,082,685	\$ 75,268,729
Gross Budget** - Not Applicable		

Program Positions	7.0	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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HUMAN SERVICES

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Management Services	3,593,663	43,342,156	2,851,610	-93.4%
Director's Office	988,408	1,039,404	1,022,979	-1.6%
Victim Services	2,458,019	3,050,272	2,931,246	-3.9%
Education	37,247,753	40,833,415	44,703,928	9.5%
Homeless Services Administration	5,624,780	5,551,223	5,496,357	-1.0%
Senior Services	9,054,972	12,369,865	9,514,965	-23.1%
Family Services	13,905,449	14,209,720	14,667,946	3.2%
Community Initiative	185,075	385,443	416,409	8.0%
Business & Work Force Development	12,585,499	16,098,671	21,423,451	33.1%
Total	85,643,618	136,880,169	103,028,891	-24.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	32,933,917	35,163,407	35,977,595	2.3%
Contractual Services	48,058,601	92,684,177	59,200,390	-36.1%
Commodities	931,426	908,796	618,530	-31.9%
Capital Outlay	122,263	94,500	0	-100.0%
Internal Charges and Credits	3,909,584	8,531,303	7,743,526	-9.2%
Other Expenditures and Transfers	(312,173)	(502,014)	(511,150)	1.8%
Total	85,643,618	136,880,169	103,028,891	-24.7%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
General Fund	18,987,494	19,735,295	20,435,889	3.5%
Other Restricted	1,503,172	1,397,317	742,471	-46.9%
Grants and Public Housing	64,746,953	115,367,557	81,470,531	-29.4%
Wastewater	173,000	155,000	155,000	0.0%
Water	233,000	225,000	225,000	0.0%
Total	85,643,619	136,880,169	103,028,891	-24.7%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	356.0	356.0	356.0
Part-Time Ongoing Positions	4.0	4.0	4.0
Temporary Positions	31.0	31.0	31.0
Total	391.0	391.0	391.0

FY 2021-22 Inventory of Programs Status Overview Human Services Department

Enhancements:

- Hired a Data and Research Manager to ensure data is utilized to drive quality improvement for workforce development programs.
- Implemented a rental, utility and emergency services assistance telephone interview process and implemented a web-based document upload feature.
- Enhanced the Family Advocacy Center forensic nurse exam area to create a more trauma-informed space.
- Provided completely virtual services to Head Start families.

Priorities:

- Prepare staff and contracted youth providers for the new service delivery model for the Youth Workforce program.
- Develop a Senior Center reopening plan focusing on health and safety of senior members and staff.
- Secure ongoing training and resources that provide case management and engagement skills to rental, utility and emergency assistance casework staff.
- Delivery of the Strategies to Address Homelessness Plan objectives.

Challenges:

- Using data to improve contractor performance goals for the Workforce Development Program.
- Identifying opportunities in the Senior Center reopening plan due to COVID-19.
- Providing effective victim advocacy services amid concerns arising from COVID-19.
- Head Start program providers experiencing challenges with staff attendance and retention due to COVID-19.

Strategic Overview:

- Perform program evaluations to measure effectiveness, develop process improvements, research best practices, and analyze trends.
- Identify new methods of marketing and providing services to residents.
- Enhance relationships with other municipalities to work on regional approaches to addressing homelessness.
- Ensure Head Start curriculum fidelity on lesson plans and child engagement in the virtual learning environment.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Other Government Participation & Donations	\$ 91	\$ 132	\$ 117
TOTAL GENERAL FUNDS	\$ 91	\$ 132	\$ 117
SPECIAL REVENUE FUNDS			
Grants	61,769	63,792	78,288
Public Housing	-	138	88
Other Restricted Funds	784	963	2,099
TOTAL SPECIAL REVENUE FUNDS	\$ 62,553	\$ 64,893	\$ 80,475
TOTAL REVENUES	\$ 62,644	\$ 65,025	\$ 80,592

Human Services Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	2,060	558
Number of Volunteer Hours	67,773	3,074

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

Human Services Department

Program	2020-21		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Business and Workforce	\$ 17,948,409	\$ 17,948,409	53.2	517,371	5.2
Central City Addiction Recovery Center (CCARC)	\$ 319,587	\$ 319,587	0.1	9,212	0.1
Client Services	\$ 14,793,872	\$ 14,793,872	69.3	426,440	4.3
Community Initiatives	\$ 401,195	\$ 401,195	6.1	11,565	0.1
Head Start Birth to Five	\$ 43,397,092	\$ 43,397,092	173.5	1,250,941	12.5
Home Delivered Meal Program	\$ 2,302,203	\$ 2,302,203	0.7	66,362	0.7
Homeless Emergency Services	\$ 4,098,952	\$ 4,098,952	1.2	118,154	1.2
Homeless Housing Services	\$ 4,237,854	\$ 4,237,854	3.2	122,158	1.2
Homeless Outreach Services	\$ 2,343,901	\$ 2,343,901	9.7	67,564	0.7
Senior Centers	\$ 7,502,396	\$ 7,502,396	54.2	216,260	2.2
Victim Advocacy Services	\$ 2,583,766	\$ 2,583,766	19.7	74,478	0.7
Victim Centered Housing Services	\$ 517,930	\$ 517,930	0.1	14,930	0.1
Total	\$ 100,447,157	\$ 100,447,157	391.0	\$ 2,895,435	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. ***Customers visiting the job centers increased due to COVID-19 related layoffs and unemployment related questions in 2020-21. The number of customers visiting the job center should return to pre-COVID-19 levels in 2021-22.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Customers Served at the American Job Centers***	100,000	65,000
Number of Individuals Trained	3,600	3,600

Source of Funds

Federal and State Grants	\$ 16,936,303	\$ 20,991,243
General Fund	842,931	918,089
Public Housing	88,895	93,106
Hope VI	80,280	82,525
Total Net Budget	\$ 17,948,409	\$ 22,084,963

Gross Budget** - Not Applicable		
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Program Positions	53.2	54.0
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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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

Provides funding for the transportation of those who are publicly inebriated 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	2020-21 Budget	2021-22 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	\$ 319,587	\$ 312,021
Total Net Budget	\$ 319,587	\$ 312,021
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:

The Community Services Program 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 through three Family Service Centers and include emergency rental and utility assistance, eviction prevention services, and case management. ***For FY2021-22 number of families assisted decreases due to the absence of CARES Act and Arizona Department of Health COVID funding.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Emergency assistance services provided to eligible families***	21,388	14,016

Source of Funds

General Fund	\$ 4,107,706	\$ 4,758,786
Human Services Grants	10,280,166	10,457,663
Other Restricted	26,000	26,000
Water	225,000	225,000
Wastewater	155,000	155,000
Total Net Budget	\$ 14,793,872	\$ 15,622,449

Gross Budget** - Not Applicable		
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Program Positions	69.3	70.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Initiatives

Program Description:

The Community Initiatives Program section includes the Volunteer Income Tax Assistance (VITA) Program and the Landlord and Tenant Program. The goal of the VITA Program is to provide free tax preparation services for low to moderate income households. The Landlord and Tenant Program provides educational information and trainings quarterly to landlords and tenants on the Arizona Residential Landlord and Tenant Act. ***FY21-22 numbers are expected to be lower due to COVID-19 pandemic.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of households receiving free tax preparation services and information through Earned Income Tax Credit Campaign	4,800	2,000
Volunteer hours provided by individuals to expand resources and opportunities to achieve family and community outcomes.	10,880	5,000
Number of residents who receive landlord or tenant education	4,000	3,000

Source of Funds

General Fund	\$ 227,674	\$ 176,072
Community Development Block Grants	173,521	253,190
Total Net Budget	\$ 401,195	\$ 429,262
Gross Budget** - Not Applicable		

Program Positions	6.1	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.

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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 family-focused with the overall goal of increasing child outcomes by offering families opportunities and support for stability and self-sufficiency. ***Attendance expected to decrease in 2021-22 due to COVID-19.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Attendance percentage for center-based (distance learning/classroom setting) Head Start birth to five students***	85%	85%
Number of Head Start birth to five students that receive medical examinations	2,588	2,000
Number of Head Start birth to five students that receive dental examinations	2,588	2,000

Source of Funds

Human Services Grants	\$ 40,783,325	\$ 44,253,062
General Fund	1,313,767	1,447,014
Other Restricted	1,300,000	383,721
Total Net Budget	\$ 43,397,092	\$ 46,083,797
Gross Budget** - Not Applicable		

Program Positions	173.5	173.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Home Delivered Meal Program (HDM)

Program Description:

The HDM program provides home delivered meals four days a week through a contracted meal service vendor. The program also 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. *** The number of home delivered meals are expected to increase in 2021-22 due to Senior Centers being closed during the COVID-19 pandemic.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of home delivered meals***	290,000	545,000

Source of Funds

Human Services Grants	\$ 1,931,796	\$ 2,114,121
General Fund	370,407	201,249
Total Net Budget	\$ 2,302,203	\$ 2,315,370
Gross Budget** - Not Applicable		

Program Positions	0.7	0.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human 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, single men and women experiencing homelessness. Services are provided by community-based non-profit organizations via a contract. ***This program is impacted by COVID-19 creating an expected increase in those served for 2021-22.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Families with children provided emergency shelter services***	2,180	3,832
Single women provided emergency shelter services***	1,130	1,092
Single men provided emergency shelter services***	5,200	4,569
Project Haven emergency shelter for medically vulnerable CASS residing individuals***	100	100

Source of Funds

General Fund	\$ 1,075,382	\$ 1,120,296
Human Services Grants	2,609,070	872,076
Community Development Block Grants	394,000	394,000
Other Restricted	20,500	20,500
Total Net Budget	\$ 4,098,952	\$ 2,406,872

Gross Budget** - Not Applicable		
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Program Positions	1.2	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 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. ***For FY2021-22, the number of individuals assisted decreases due to the absence of CARES Act funding.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	150	165
Navigation and wrap-round services for justice involved individuals experiencing homelessness***	250	120
Veterans provided rental/utility deposits to move into permanent housing***	270	100
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	30	30
Seniors provided wrap-around support services to achieve and maintain housing stabilization	40	40

Source of Funds

General Fund	\$ 557,875	\$ 468,318
Human Services Grants	2,660,529	542,495
Community Development Block Grants	1,019,450	
Total Net Budget	\$ 4,237,854	\$ 1,010,813
Gross Budget** - Not Applicable		

Program Positions	3.2	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: 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. Population specific services are provided to unaccompanied youth, Veterans, persons with mental illness, and/or substance use disorders through contracts with community based providers. The Human Services Department partners 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. ***Due to COVID-19, Library facilities are currently closed except for curbside services.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Individuals experiencing homelessness engaged through outreach services	2,500	2,370
Veterans experiencing homelessness provided navigation services	170	190
Burton Barr Library drop-in outreach services***	150	0

Source of Funds

General Fund	\$ 1,863,997	\$ 1,768,423
Human Services Grants	3,400	3,400
Community Development Block Grants	476,504	476,504
Total Net Budget	\$ 2,343,901	\$ 2,248,327
Gross Budget** - Not Applicable		

Program Positions	9.7	9.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Centers

Program Description:

The Human Services Department operates fifteen (15) senior centers which serve congregate meals and morning snacks through a contracted meal service vendor. Senior centers also 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 and disabled. 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. ***This program is impacted by COVID-19 due to senior center closures.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of congregate meals as HDM***	170,000	170,000
Number of volunteers***	0	400
Number of volunteer hours***	0	60,000

Source of Funds

General Fund	\$ 7,329,896	\$ 7,325,792
Other Restricted	167,500	167,500
Human Services Grants	5,000	
Total Net Budget	\$ 7,502,396	\$ 7,493,292

Gross Budget** - Not Applicable		
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Program Positions	54.2	54.0
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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: 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. ***The projected decrease in services from prior years is due to the impact of COVID-19.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,000	4,200
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	4,500	5,000
Victims receiving assistance with protective orders	500	630
Adult victims receiving forensic exams***	950	950

Source of Funds

General Fund	\$ 1,600,599	\$ 1,571,302
Other Restricted	156,171	144,750
Human Services Grants	689,812	705,720
Federal and State Grants	137,184	81,426
Total Net Budget	\$ 2,583,766	\$ 2,503,198

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.

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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. ***This program is affected by COVID-19 distancing requirements.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	1,200	965
Adult and child victims in families served in emergency shelter***	125	200
Single adult victims served in emergency shelter	105	80
Adult survivors of human trafficking provided housing based case management services in permanent housing	15	15
Victim households provided deposit assistance to move into permanent housing	8	0

Source of Funds

General Fund	\$ 367,930	\$ 368,527
Community Development Block Grants	150,000	150,000
Total Net Budget	\$ 517,930	\$ 518,527

Gross Budget** - Not Applicable		
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Program Positions	0.1	0.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Expenditures by Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Administration & Technology Services	7,030,971	9,323,173	10,365,414	11.2%
Central Library	6,912,515	6,896,568	7,249,513	5.1%
Branch Library Services	15,128,412	15,181,590	15,251,173	0.5%
Collections & Programming	8,856,048	8,566,647	8,849,557	3.3%
Library Grants	636,563	711,288	716,986	0.8%
Total	38,564,509	40,679,266	42,432,643	4.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	24,876,818	27,041,949	28,023,641	3.6%
Contractual Services	4,349,540	4,835,139	4,732,481	-2.1%
Commodities	7,127,899	6,744,015	7,122,737	5.6%
Capital Outlay	21,990	0	0	NA
Internal Charges and Credits	2,188,261	2,058,163	2,553,784	24.1%
Other Expenditures and Transfers	0	0	0	NA
Total	38,564,508	40,679,266	42,432,643	4.3%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Library	37,758,493	39,788,531	41,481,216	4.3%
Other Restricted	(11,612)	171,563	234,441	36.7%
Grants and Public Housing	817,626	719,172	716,986	-0.3%
Total	38,564,507	40,679,266	42,432,643	4.3%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	199.0	199.0	199.0
Part-Time Ongoing Positions	199.4	199.4	199.4
Temporary Positions	2.9	2.9	2.9
Total	401.3	401.3	401.3

FY 2021-22 Inventory of Programs Status Overview Library Department

Enhancements:

- Implemented curbside service in May 2020 at 16 library locations and served over 198,000 customers with over 1,881,000 circulations of library materials.
- Implementing a laptop computer and hot spot lending program to address digital divide by May 2021.
- Implemented a new library website with improved features, security and ease of maintenance in January 2021.

Priorities:

- Re-establish safe in-building services to our community.
- Promote a stronger community by assisting parents/caregivers in preparing their children for school and providing the resources needed for educational success.
- Reduce barriers to our collections and services by making more of our services available remotely or where the community congregates.

Challenges:

- 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.
- Improving safety and security by implementing Office of Homeland Security's recommendations and creating safer library practices and stronger policies.

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 developing and implementing a major Community Awareness Plan.
- 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, Public Housing Fund and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Fees and Fines	\$ 585	\$ 304	\$ 311
Recovery of Damage Claims / Insurance	-	-	-
Rentals and Interest	319	67	457
TOTAL GENERAL FUNDS	\$ 904	\$ 371	\$ 768
SPECIAL REVENUE FUNDS			
Grants	673	689	800
Public Housing	-	214	-
Other Restricted Funds	172	141	63
TOTAL SPECIAL REVENUE FUNDS	\$ 845	\$ 1,044	\$ 863
TOTAL REVENUES	\$ 1,749	\$ 1,415	\$ 1,631

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 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	1,206	0
Number of Volunteer Hours	10,239	0

Highlights - Library

Library facilities have been closed in FY 2020-21 due to the COVID pandemic.

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>2020-21</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	3,031,045	3,031,045	35.9	637,020	3.8
Branch Libraries	18,862,149	18,862,149	215.4	3,819,140	23.3
Central Library	5,341,077	5,341,077	44.6	792,052	4.8
Children and Teen Services	2,823,322	2,823,322	34.5	612,176	3.7
Collection Development and Processing	8,027,088	8,027,088	17.8	315,032	1.9
College Depot	884,669	884,669	8.8	157,019	1.0
Security	2,988,957	2,988,957	44.3	785,095	4.7
Total	\$ 41,958,307	\$ 41,958,307	401.3	\$ 7,117,534	43.20

* 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 present programs for adults.
 ***Due to the COVID-19 pandemic, all programs are occurring online via WebEx software.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
hive@central annual attendance***	720	700
Cultural program attendance***	840	750
Computer class attendance***	960	600
Workforce Literary Program attendance***	320	250

Source of Funds

General Fund	\$ 3,013,123	\$ 3,314,513
Other Restricted	17,922	16,498
Total Net Budget	\$ 3,031,045	\$ 3,331,011
Gross Budget** - Not Applicable		

Program Positions	35.9	35.0
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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: 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. ***Due to the COVID-19 pandemic, all branch libraries are closed. Curbside service only available.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Door count of users in buildings***	-	84,000
Library material circulation***	860,000	1,400,000
Curbside vehicles and walk-up customers only***	312,000	250,000

Source of Funds

General Fund	\$ 18,754,698	\$ 19,139,174
Other Restricted	107,451	101,359
Total Net Budget	\$ 18,862,149	\$ 19,240,533
Gross Budget** - Not Applicable		

Program Positions	215.4	215.6
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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: 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. ***Due to the COVID-19 pandemic, all libraries are currently closed and curbside pickup is only available.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Door count of users at Burton Barr Central Library***	-	35,000
Library material circulation (system-wide)***	2,100,000	1,500,000
System-wide material renewals***	2,100,000	2,000,000
System-wide downloadable (e-media) circulation***	3,800,000	4,200,000
Curbside Pickup Services***	36,000	15,000

Source of Funds

General Fund	\$ 5,318,793	\$ 4,505,038
Other Restricted	22,284	21,347
Total Net Budget	\$ 5,341,077	\$ 4,526,385
Gross Budget** - Not Applicable		

Program Positions	44.6	45.4
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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: 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.
 ***When libraries closed in mid-March 2020 due to the COVID-19 pandemic, programming for the youngest children (birth to age 5) shifted to on-line platforms, including Instagram, YouTube and WebEx. Older children are receiving "grab and go" activity kits in lieu of programming. In addition, we resumed meal service as a "grab and go" model beginning in June 2020 at 10 sites. As of 1/1/2021, we are serving meals at 9 sites.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of participants in Early Literacy Programs at Library and outreach sites***	10,000	20,000
Number of children ages 6-11 in out-of-school programs***	6,000	4,000
Number of children ages 6-11 in STE/AM out-of-school programs***	3,000	8,000
Number of meals served in libraries to children ages 5-17	20,000	30,000
Number of virtual programs for children birth to age 10 on library and community platforms***	500	500

Source of Funds

General Fund	\$ 1,943,730	\$ 2,195,084
Federal and State Grants	802,598	716,986
Other Restricted	76,994	61,925
Total Net Budget	\$ 2,823,322	\$ 2,973,995
Gross Budget** - Not Applicable		

Program Positions	34.5	34.4
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of items purchased	210,000	220,000
Total inventory of library materials	1,400,000	1,450,000
Number of electronic databases	49	49
Number of items successfully retrieved from electronic databases	271,700	300,000
Total inventory of electronic materials	2,2725,977	2,950,000

Source of Funds

General Fund	\$ 8,018,225	\$ 8,105,126
Other Restricted	8,863	8,328
Total Net Budget	\$ 8,027,088	\$ 8,113,454
Gross Budget** - Not Applicable		

Program Positions	17.8	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.

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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.

***Due to the COVID-19 pandemic, all programs are offered virtually.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Virtual Traffic (interactions and outreach)***	13,000	13,500
Virtual college access program attendance***	1,100	1,100
Virtual college access seminars***	35	40
One-on-one planning appointments***	1,800	1,850
Financial aid applications submitted	1,000	1,000

Source of Funds

General Fund	\$ 880,196	\$ 933,477
Other Restricted	4,418	4,164
Federal and State Grants	55	0
Total Net Budget	\$ 884,669	\$ 937,641

Gross Budget** - Not Applicable		
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Program Positions	8.9	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.

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

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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.
 ***Due to the COVID-19 pandemic and the branches being closed, fewer than normal incidents require documentation.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of documented incidents requiring intervention***	383	383

Source of Funds

General Fund	\$ 2,966,869	\$ 3,288,804
Other Restricted	22,088	20,820
Total Net Budget	\$ 2,988,957	\$ 3,309,624
Gross Budget** - Not Applicable		

Program Positions	44.2	44.3
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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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NEIGHBORHOOD SERVICES

Program Goal

The Neighborhood Services Department preserves and improves the physical, social and economic health of Phoenix neighborhoods, supports neighborhood self-reliance, and enhances the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Director's Office	482,177	462,599	497,139	7.5%
Management Services	3,310,254	17,856,256	10,691,969	-40.1%
Neighborhood Preservation	11,254,633	12,887,506	12,570,543	-2.5%
Neighborhood Engagement	3,237,756	3,296,297	3,400,418	3.2%
Neighborhood Revitalization	6,059,538	13,876,496	12,836,051	-7.5%
Grants Administration	1,132,026	2,314,864	1,680,541	-27.4%
Home Program	20,302,050	22,323,165	11,406,630	-48.9%
Total	45,778,434	73,017,183	53,083,291	-27.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	18,974,884	20,971,933	21,640,883	3.2%
Contractual Services	25,055,059	50,532,229	30,034,812	-40.6%
Commodities	306,045	349,800	307,328	-12.1%
Capital Outlay	237,344	85,500	0	-100.0%
Internal Charges and Credits	1,196,978	1,077,721	1,100,268	2.1%
Other Expenditures and Transfers	8,125	0	0	NA
Total	45,778,435	73,017,183	53,083,291	-27.3%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	13,209,637	14,444,781	14,559,241	0.8%
Neighborhood Protection	75	498,025	0	-100.0%
Other Restricted	7,253	10,150	11,243	10.8%
Grants and Public Housing	32,561,469	58,064,227	38,512,807	-33.7%
Total	45,778,434	73,017,183	53,083,291	-27.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	174.0	174.0	174.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	16.0	16.0	16.0
Total	190.0	190.0	190.0

FY2021-22 Inventory of Programs Status Overview
Neighborhood Services Department

Enhancements:

- Completed three Coronavirus Relief Fund (CRF) programs with a total allocation of \$30.3 million: Utility, Rent, Mortgage Assistance; Refugee and Asylee Microenterprise Grants; and Refugee and Asylee Non-Profit Grant Relief.
- Implemented Community Development Block Grant CARES Act (CDBG-CV) programs with a total allocation of \$5 million: Shelter-In-Place Housing Assistance, Phoenix RISE Microbusiness Grant, and Non-Profit Public Service Grant Relief.
- Oversaw evaluation and distribution of \$400,000 Neighborhood Block Watch Program funds to install up to 10 alley segments in each council district as part of the expanded Gated Alley Program Pilot.

Priorities:

- Protecting the health and safety of all NSD staff, partners, clients and residents during the COVID-19 pandemic.
- Consistently reviewing operation of programs to remain flexible and adaptable to effectively provide services and programs during the COVID-19 pandemic.
- Strategizing on the optimal utilization of federal funds to be in compliance with HUD's spending ratio, while ensuring the most impactful of delivery of programs and services to Phoenix neighborhoods.

Challenges:

- Suspension of large public gatherings/meetings used to effectively engage residents and conduct critical outreach and recruit volunteers for NSD programs.
- Restricted ability to maximize impact regarding NSD programs due to the ongoing frequency of changing federal regulations.
- Insufficient, outdated and obsolete software applications reduce efficiencies and limit management oversight ability.

Strategic Overview:

To address these challenges and priorities, Neighborhood Services will continue to:

- Work creatively to virtually engage residents, organizations, government agencies, partner departments, and other key stakeholders to ensure effective programs and services.
- Work with ITS and other departments to leverage existing or acquire new tools to help improve critical programs and maximize benefits of community services.
- Attempt to better advocate for appropriate resources, including staff and equipment, to effectively implement new critical CARES Act programs and continue existing programs; recruit and/or train staff to build in-house subject matter expertise.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Board Up and Lot Cleaning	\$ 180	\$ 242	\$ 172
Other	-	32	32
TOTAL GENERAL FUNDS	\$ 180	\$ 274	\$ 204
SPECIAL REVENUE FUNDS			
Grants	\$ 24,787	\$ 36,444	\$ 59,031
Public Housing	101	-	6
Other Restricted Funds	3	7	-
TOTAL SPECIAL REVENUE FUNDS	\$ 24,891	\$ 36,451	\$ 59,037
TOTAL REVENUES	\$ 25,071	\$ 36,725	\$ 59,241

Neighborhood Services Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	4,125	550
Number of Volunteer Hours	27,146	4,643

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 Department

<i>Program</i>	<i>2020-21</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Abatement Program	\$ 2,830,551	\$ 2,830,551	13.2	\$ 167,726	1.3
Blight Reduction Program	\$ 2,893,261	\$ 2,940,511	24.3	\$ 291,627	2.3
Code Compliance Program	\$ 9,999,124	\$ 10,051,184	81.7	\$ 1,174,479	8.5
Housing Counseling Program	\$ 203,154	\$ 203,154	0.1	\$ 13,000	0.1
Housing Rehabilitation Programs	\$ 11,556,045	\$ 11,556,045	31.9	\$ 880,117	3.7
Neighborhood Engagement Program	\$ 3,462,477	\$ 3,462,477	25.5	\$ 421,357	2.7
Small Business Assistance Program	\$ 3,739,687	\$ 3,739,687	3.7	\$ 110,015	0.4
Targeted Neighborhood Revitalization Programs	\$ 28,871,697	\$ 28,871,697	8.6	\$ 256,701	1.1
Total	\$ 63,555,996	\$ 63,655,306	189.0	\$ 3,315,022	\$ 20.1

* 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 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 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 maintain property values and security of Phoenix neighborhoods.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Total abatement cases resolved	700	700
Number of new ownership changes facilitated by the Abatement Lien Program	30	30
Dollar amount of delinquent liens collected	\$450,000	\$450,000

Source of Funds

General Fund	\$ 1,613,446	\$ 1,702,068
Community Development Block Grants	1,217,105	1,010,797
Total Net Budget	\$ 2,830,551	\$ 2,712,865
Gross Budget** - Not Applicable		

Program Positions	13.2	13.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	48,000	48,000
Number of contract shopping carts removed from neighborhoods	3,000	3,000
Number of billable shopping carts removed from neighborhoods	150	150
Number of illegal signs removed from right-of-way	7,000	9,000

Source of Funds

General Fund	\$ 1,789,079	\$ 1,722,062
Community Development Block Grants	1,104,182	1,053,312
Total Net Budget	\$ 2,893,261	\$ 2,775,374
Gross Budget**	\$ 2,940,511	\$ 2,820,338

Program Positions	24.3	24.3
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Standard Service Area number of cases resolved	48,000	48,000
Standard Service Area average case cycle time in days (Goal: 36 days or less)	33	36
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	93%	93%

Source of Funds

General Fund	\$ 8,325,768	\$ 8,654,964
Community Development Block Grants	1,673,356	1,252,604
Total Net Budget	\$ 9,999,124	\$ 9,907,568
Gross Budget**	\$ 10,051,184	\$ 9,959,628

Program Positions	81.7	81.9
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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: Neighborhood Services

Strategic Plan Area: Social Services Delivery*

Program Name: Housing Counseling Program

Program Description:

The Housing Counseling Program assists homeowners, tenants, and the larger community by providing counseling, educational workshops and training regarding financial planning, and home hazards, and health and safety.
 * a majority of program services were transferred to the Human Services Department during 2020-21.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of families who receive housing counseling and foreclosure prevention assistance*	30	0
Number of residents who receive Lead Hazard and Healthy Homes community education & outreach	1,000	500

Source of Funds

Community Development Block Grants	\$ 70,000	\$ 10,511
Federal and State Grants	133,154	10,000
General Fund		1,342
Total Net Budget	\$ 203,154	\$ 21,853
Gross Budget** - Not Applicable		

Program Positions	0.1	0.3
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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: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Rehabilitation Programs

Program Description:

Housing Rehabilitation Programs provide financial assistance, in the form of grants 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 and safety hazards, and to make energy efficient weatherization improvements. These programs also incorporate an educational and resident outreach component.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of cases completed by the Weatherization Assistance Program	130	130
Number of units completed by the Lead Hazard Control Program	50	50
Number of units completed by Healthy Homes Program	30	30
Households assisted by the Housing Rehabilitation Program	220	230

Source of Funds

General Fund	\$ 251,181	\$ 322,203
Community Development Block Grants	7,727,085	7,323,844
Federal and State Grants	2,814,741	3,109,042
HOME Program	708,078	0
Hope VI	54,960	54,502
Total Net Budget	\$ 11,556,045	\$ 10,809,591

Gross Budget** - Not Applicable		
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Program Positions	31.9	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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**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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of Blight Buster Volunteer (BBV) hours served	1,000	1,000
Number of households engaged by the Compliance Assistance Program (CAP)	30	30
Number of groups who graduate from the Love Your Block (LYB) Program	6	6
Number of students who graduate from the Jerome E. Miller (JEM) Program	30	30
Number of residents engaged by the Love Your Block (LYB) Program	2,500	2,500

Source of Funds

General Fund	\$ 1,680,499	\$ 1,754,254
Community Development Block Grants	1,761,828	1,629,970
Other Restricted	10,150	11,243
Federal and State Grants	10,000	0
Total Net Budget	\$ 3,462,477	\$ 3,395,467

Gross Budget** - Not Applicable		
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Program Positions	25.5	25.6
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of organizations served by Management Technical Assistance (MTA)	32	32
Number of Neighborhood Commercial Revitalization projects completed	2	2

Source of Funds

General Fund	\$ 31,398	\$ 33,563
Community Development Block Grants	3,707,614	1,497,542
Hope VI	675	670
Total Net Budget	\$ 3,739,687	\$ 1,531,775
Gross Budget** - Not Applicable		

Program Positions	3.7	3.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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. ***Activities are anticipated to decrease due to the COVID-19 public health emergency.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of vacant lots owned and maintained in target areas	151	157
Number of newly constructed single-family homes initiated on department-owned vacant lots	6	3
Infrastructure and enhancement projects completed***	25	8
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects***	40,000	10,000

Source of Funds

General Fund	\$ 341,921	\$ 368,785
Community Development Block Grants	22,099,102	14,476,640
Federal and State Grants	6,005,124	7,058,035
Hope VI	25,550	25,338
Neighborhood Protection	400,000	0
Total Net Budget	\$ 28,871,697	\$ 21,928,798
Gross Budget** - Not Applicable		

Program Positions	8.6	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.

OFFICE OF ARTS AND CULTURE

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Office of Arts and Culture	3,871,216	4,411,452	4,454,344	1.0%
Total	3,871,216	4,411,452	4,454,344	1.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	1,299,284	1,443,126	1,567,019	8.6%
Contractual Services	2,151,252	2,494,939	2,245,331	-10.0%
Commodities	4,961	2,100	1,900	-9.5%
Internal Charges and Credits	415,720	471,287	640,094	35.8%
Total	3,871,217	4,411,452	4,454,344	1.0%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
General Fund	3,717,052	3,947,391	4,407,844	11.7%
Other Restricted	685	24,521	20,000	-18.4%
Grants and Public Housing	153,480	439,540	26,500	-94.0%
Total	3,871,217	4,411,452	4,454,344	1.0%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	10.0	10.0	10.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	1.0	1.0
Total	11.0	11.0	11.0

FY 2021-22 Inventory of Programs Status Overview Office of Arts and Culture (OAC)

Enhancements:

- The OAC continued its work on Equity, Diversity, and Inclusion (DEI) strategies as they apply to programs and services.
- The OAC revamped its grants application portal, saw an 11% increase in applications from the prior year, and accepted and processed over 300 organizational and individual artist Coronavirus Relief Fund and annual grant applications.
- The OAC presented nearly 20 professional development online workshops that garnered over 400 participants.
- The OAC assessed a backlog of recession-deferred cleanings and maintenance on the public art collection citywide.
- The Latino Cultural Center Ad Hoc Committee presented their final report to Phoenix City Council including requests for community programming before the center opens.

Priorities:

- Continue financially supporting arts and culture organizations, individual artists, and youth in advancing their missions, careers, and personal development.
- Increase awareness of the OAC's programs, funding, and processes to bolster fairness and ensure inclusion of underserved populations.
- Coordinate the financial planning and community programs throughout the city to build momentum for the Latino Cultural Center.
- Supervise the retrofit of fire/life safety systems of city-owned cultural facilities.
- Address the pressing maintenance needs of the city's public art collection.

Challenges:

- Consistent budgetary process in identifying public art percent-for-art funding.
- Meet the growing service demands amid decline in contributed revenues.
- Fill vacancies to help alleviate the workload of other staff taking on extra duties.

Strategic Overview:

- Poise the department to be the leader in advancing the local cultural sector and ensuring the arts are a distinctive community development strategy.
- Continue to identify and eliminate barriers that have prevented marginalized groups' full participation from the department's programs and strengthen equity, diversity, and inclusion in the arts and culture sector for all Phoenix residents.
- Ensure the city's award-winning public art collection, new and current works continue to create a more beautiful and vibrant city for residents and visitors.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Miscellaneous Service Charges / Fees	\$ 435	\$ 415	\$ 319
TOTAL GENERAL FUNDS	\$ 435	\$ 415	\$ 319
SPECIAL REVENUE FUNDS			
Grants	53	86	355
Other Restricted Funds	24	-	20
TOTAL SPECIAL REVENUE FUNDS	\$ 77	\$ 86	\$ 375
TOTAL REVENUES	\$ 512	\$ 501	\$ 694

Office of Arts & Culture – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	65	32
Number of Volunteer Hours	1,258	338

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>2020-21</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>
Grants and Community Engagement Program	\$ 1,508,007	\$ 1,508,007	2.7	\$ 168,841	0.9
Cultural Facilities Development and Property Management Services	\$ 2,653,516	\$ 2,653,516	3.4	\$ 212,257	1.2
Public Art Program	\$ 499,495	\$ 964,495	4.9	\$ 303,913	1.7
Total	\$ 4,661,018	\$ 5,126,018	11.0	\$ 685,011	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: 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	2020-21 Budget	2021-22 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	\$ 2,653,516	\$ 2,789,318
Federal and State Grants		1,500
Total Net Budget	\$ 2,653,516	\$ 2,790,818
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.

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

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Grants and Community 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	2020-21 Budget	2021-22 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	118	130
Grant awards administrated to support arts & culture activities through nonprofit organizations	96	105
Grants orientations	10	10
Professional development and training workshops for artists, arts administrators, and youth.	40	20
Community presentations	25	20

Source of Funds

General Fund	\$ 1,193,007	\$ 1,217,647
Federal and State Grants	315,000	25,000
Total Net Budget	\$ 1,508,007	\$ 1,242,647
Gross Budget** - Not Applicable		

Program Positions	2.7	2.7
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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: 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 and 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	2020-21 Budget	2021-22 Prel. Budget
Number of projects in progress	27	24
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	6	5
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	135	135
Community presentations	24	25
Professional development and training workshops	17	20

Source of Funds

General Fund	\$ 374,495	\$ 400,879
Federal and State Grants	105,000	0
Other Restricted	20,000	20,000
Total Net Budget	\$ 499,495	\$ 420,879
Gross Budget**	\$ 964,495	\$ 885,879

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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OFFICE OF SUSTAINABILITY

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Office of Sustainability	424,529	679,833	861,008	26.6%
Total	424,529	679,833	861,008	26.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	650,509	837,525	764,480	-8.7%
Contractual Services	38,074	112,590	362,770	>100.0%
Commodities	8,688	10,490	14,365	36.9%
Internal Charges and Credits	(272,743)	(280,772)	(280,607)	-0.1%
Total	424,528	679,833	861,008	26.6%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	379,198	429,157	432,080	0.7%
Other Restricted	11	70,000	90,000	28.6%
Grants and Public Housing	45,320	180,676	338,928	87.6%
Total	424,529	679,833	861,008	26.6%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	4.0	4.0	4.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	1.0	0.0
Total	5.0	5.0	4.0

FY2021-22 Inventory of Programs Status Overview Office of Sustainability

Enhancements:

- Accelerated the City's heat-related activities by engaging ASU in developing the Heat-Ready certification for cities and refining the "walkshed" mapping tools to highlight vulnerable neighborhoods to prioritize tree planting efforts.
- Launched an Electric Vehicle (EV) program leveraging a \$240,000 grant to accelerate EV adoption both for the city fleet and the community and provide supporting EV charging equipment.
- Mapped the solar potential of all city properties and identified over 100 locations for installing cost effective solar—for city department consideration.

Priorities:

- Accelerate tree planting efforts in city departments and the community.
- Bring forward a proposal for 20 new solar installations on city property.
- Perform a major electric vehicle education and awareness campaign in the community in partnership with utilities.

Challenges:

- Offering safe community tree-planting events in the context of COVID-19.
- Financing of \$20 million in cost-effective energy upgrade projects in these financial constrained times.

Strategic Overview:

To address these challenges and priorities, the Office of Sustainability will: Seek grants, supported by a new federal administration, and partnerships to accelerate five major program areas: electric vehicles, tree planting, heat mitigation, solar installation and energy retrofits of existing city buildings and in the community.

Office of Sustainability – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	19	5
Number of Volunteer Hours	2,932	1,485

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	2020-21 Budget	2021-22 Prel. Budget
Implement two or more citywide sustainability initiatives	100%	100%
Lead Heat Mitigation & Electric Vehicle programs and report 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 and natural gas accounts for energy reduction	100%	100%
Assist other departments in applying for up to five sustainability-related grants or awards	100%	100%

Source of Funds

General Fund	\$ 424,159	\$ 432,080
Federal and State Grants	202,119	338,928
Other Restricted	30,000	90,000
Total Net Budget	\$ 656,278	\$ 861,008
Gross Budget**	\$ 928,661	\$ 1,141,615

Program Positions	5.0	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.

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PARKS AND RECREATION

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Directors Office	3,117,177	2,954,032	3,374,396	14.2%
Management Services	6,700,569	7,276,928	7,228,631	-0.7%
Operations	61,849,993	63,930,192	65,169,695	1.9%
Programs	35,591,541	38,909,265	39,166,597	0.7%
Total	107,259,280	113,070,417	114,939,319	1.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	63,532,615	66,361,754	69,986,193	5.5%
Contractual Services	27,783,590	31,235,529	30,864,222	-1.2%
Commodities	5,271,354	6,515,174	6,789,225	4.2%
Capital Outlay	3,996,547	2,554,745	518,000	-79.7%
Internal Charges and Credits	6,643,253	6,307,746	6,731,679	6.7%
Other Expenditures and Transfers	30,607	95,469	50,000	-47.6%
Debt Service	1,315	0	0	NA
Total	107,259,281	113,070,417	114,939,319	1.7%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Parks	92,754,867	95,652,569	99,052,562	3.6%
Golf	5,630,221	7,710,613	6,109,185	-20.8%
Parks and Preserves	5,637,778	5,932,686	6,196,564	4.4%
Other Restricted	2,083,155	2,981,413	2,985,990	0.2%
Grants and Public Housing	1,153,259	793,136	595,018	-25.0%
Total	107,259,280	113,070,417	114,939,319	1.7%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	620.0	620.0	620.0
Part-Time Ongoing Positions	389.8	389.8	389.8
Temporary Positions	3.3	7.2	6.2
Total	1,013.1	1,017.0	1,016.0

FY2021-22 Inventory of Programs Status Overview Parks & Recreation Department

Enhancements:

- During the 2020 calendar year, approximately \$35.5 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 69 capital improvement projects, including five partial park renovations, four playground replacements, six lighting projects, three parking lots, 12 building projects, eight Preserve projects and worked with the Neighborhood Services Department to provide improvements at 20 parks in low to moderate income areas of the city.
- The Tree and Shade Master Plan is making significant progress toward the goal of 25% shade coverage in all City Parks. With flatland parks, 130 parks meet or exceed the 25% shade coverage goal, a 10% increase in the number of parks meeting the goal over last year.
- As the pandemic closed facilities, staff pivoted to virtual programming with more than 2,500 participants since March 2020. In addition, the Department operated day camps in select community centers for City employees and provided daily recreation activities for children at five Housing Department facilities.

Priorities:

- Implement the Hance Park Master Site Plan in coordination with partners.
- Implement the approved Code of Conduct program. Train staff and install signage throughout the Park System.
- Continue to adapt to the changing operational needs necessitated by COVID-19 and be ready to return to normal operations when directed.

Challenges:

- Covid 19: The provision of services, staff retention and training, support of non-profit partners.
- 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 in maintenance, recreation, and administration to ensure responsiveness, customer satisfaction and productivity.

Strategic Overview:

- The Parks and Recreation Department continues to implement the 2019-2022 Strategic Plan to address challenges and priorities in seven core areas: Engaged Employees, Strong Department Culture, Quality Guest Services, Safe, Clean Accessible and Inviting Parks, Performance Excellence, Effective Internal Communication, and Leadership in Innovation.
- The Department has embarked on a Systemwide Parks Master Plan Study, the first comprehensive planning effort since 1988. The Plan will focus on public input to achieve equity, accessibility, resiliency, and sustainability.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rental of Property	\$ 378	\$ 252	\$ 400
Concessions	115	69	115
Alcoholic Beverage Permits	54	36	62
Swimming Pools	561	274	550
Swimming Pool Construction Fee	43	47	43
Ballpark Fees	1,184	773	1,200
South Mountain Park	2,369	1,760	2,440
Papago Baseball Rent	1	-	-
Athletic Field Utilities/Maintenance	251	174	270
Maryvale Stadium/Milwaukee Brewers	1	-	-
Ak-Chin Pavilion	826	577	838
Other	1,942	1,491	1,641
TOTAL GENERAL FUNDS	\$ 7,725	\$ 5,453	\$ 7,559
SPECIAL REVENUE FUNDS			
Grants	-	1,236	564
Golf	6,288	6,958	6,274
Tennis Centers	49	47	49
Parks and Preserves	38,238	39,627	38,781
Other Restricted	3,035	1,383	2,932
TOTAL SPECIAL REVENUE FUNDS	\$ 47,610	\$ 49,251	\$ 48,600
TOTAL REVENUES	\$ 55,335	\$ 54,704	\$ 56,159

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 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	9,354	1,243
Number of Volunteer Hours	64,340	10,168

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Parks and Recreation Department

Program	2020-21		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Art, Ed, Ent-by City Staff	\$ 1,532,057	\$ 1,532,057	13.2	\$ 105,448	0.5
Art, Ed, Ent-by Ouside Agencies	\$ 942,245	\$ 942,245	1.3	\$ 61,037	0.3
Baseball Stadium	\$ 1,994,578	\$ 1,994,578	0.1	\$ 143,540	0.1
Citywide Softball	\$ 1,902,492	\$ 1,902,492	15.1	\$ 125,844	0.7
Communication Towers	\$ 76,982	\$ 76,982	1.0	\$ 5,582	0.0
Community Centers	\$ 9,519,109	\$ 9,539,109	107.9	\$ 690,235	3.6
Cultural Facilities	\$ 585,394	\$ 585,394	2.9	\$ 35,375	0.2
General Recreation	\$ 8,375,790	\$ 8,375,790	87.4	\$ 1,151,949	9.8
Golf	\$ 6,608,940	\$ 6,608,940	31.7	\$ 15,000	0.1
Mountain Parks	\$ 6,544,722	\$ 6,544,722	47.7	\$ 653,748	4.2
Open Swim	\$ 4,271,920	\$ 4,271,920	82.4	\$ 549,202	4.0
PAC	\$ 2,485,261	\$ 2,485,261	62.3	\$ 180,207	0.9
Parks Maintenance	\$ 49,521,437	\$ 50,950,876	342.6	\$ 4,861,125	35.4
Park Rangers-Cmnty & Neighbrhd Parks	\$ 1,720,989	\$ 1,720,989	20.1	\$ 15,000	0.1
Pool Maintenance	\$ 2,721,832	\$ 2,721,832	1.0	\$ 197,361	1.0
Preserves	\$ 2,736,833	\$ 2,966,688	29.1	\$ 110,505	0.6
Rec, Teen Ctrs - by City Staff	\$ 2,743,771	\$ 2,743,771	38.6	\$ 168,394	0.9
Rec, Teen Ctrs - by Non-Profits	\$ 107,666	\$ 107,666	0.1	\$ 7,807	0.1
Rio Salado	\$ 1,913,252	\$ 1,913,252	16.7	\$ 138,731	0.7
Spec. Maint. - Skilled Trades; Forestry	\$ 5,370,247	\$ 6,910,247	58.6	\$ 766,124	5.6
Special Events	\$ 253,826	\$ 253,826	0.9	\$ 15,281	0.1
Sports Complexes	\$ 4,505,183	\$ 4,505,183	36.7	\$ 326,673	1.7
Swim and Dive Teams	\$ 263,730	\$ 263,730	5.1	\$ 14,729	0.1
Swim Lessons	\$ 207,195	\$ 207,195	5.2	\$ 15,024	0.1
Tres Rios	\$ 238,225	\$ 238,225	3.0	\$ -	0.0
W. Phoenix Revitalization	\$ 138,007	\$ 138,007	1.1	\$ 10,007	0.1
Youth Sports Programs	\$ 200,275	\$ 200,275	2.3	\$ -	0.0
Total	\$ 117,481,958	\$ 120,701,252	1,014.1	\$ 10,363,927	70.8

* 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.

*Due to the COVID-19 pandemic, this facility is closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of visitors to Pueblo Grande Museum	18,750	18,750

Source of Funds

General Fund	\$ 1,454,241	\$ 1,592,141
Other Restricted	77,816	97,715
Total Net Budget	\$ 1,532,057	\$ 1,689,856
Gross Budget** - Not Applicable		

Program Positions	13.2	13.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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. *Facilities closed due to COVID-19 pandemic.

Performance Measures	2020-21 Budget	2021-22Prel. Budget
Number of visitors to Phoenix Center for the Arts	25,500	25,500
Number of participants at Camp Colley	0	700

Source of Funds

General Fund	\$ 841,764	\$ 880,309
Parks and Preserves	100,481	101,541
Total Net Budget	\$ 942,245	\$ 981,850
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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 1,979,578	\$ 2,039,782
Other Restricted	15,000	15,000
Total Net Budget	\$ 1,994,578	\$ 2,054,782
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 - Saguardo Cup and many college recruiting tournaments.
 *Due to the COVID-19 pandemic, this program is suspended pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Annual number of league teams	600	600
Annual number of league participants	12,000	12,000
Annual League Revenue	\$270,000	\$270,000
Total number of tournaments	56	56

Source of Funds

General Fund	\$ 1,735,527	\$ 1,852,398
Other Restricted	166,965	166,965
Total Net Budget	\$ 1,902,492	\$ 2,019,363
Gross Budget** - Not Applicable		

Program Positions	15.1	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

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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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 76,982	\$ 77,270
Total Net Budget	\$ 76,982	\$ 77,270
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

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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.
 *Due to the COVID-19 pandemic, these facilities are closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Recreation Facility Attendance	311,250	311,250
Total Number of hours of programming (amount of hours centers are open annually)	32,048	32,048
Number of Classes offered / Drop in / Leagues	2,025 / 675 / 143	2,025 / 675 / 143
Number of Room reservations	2,250	2,250

Source of Funds

General Fund	\$ 9,519,109	\$ 9,451,326
Total Net Budget	\$ 9,519,109	\$ 9,451,326
Gross Budget**	\$ 9,539,109	\$ 9,463,326

Program Positions	107.9	108.1
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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: 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. *Facilities closed due to COVID-19.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of events at Steele Indian School Park	68	68
Number of events at Heritage Square Park	34	34
Number of visitors to Tovrea Castle	9,000	9,000
Number of visitors to Irish Cultural Center	22,500	22,500
Number of visitors to Japanese Friendship Garden	26,250	26,250

Source of Funds

General Fund	\$ 487,864	\$ 487,236
Other Restricted	97,530	97,530
Total Net Budget	\$ 585,394	\$ 584,766
Gross Budget** - Not Applicable		

Program Positions	2.9	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: 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	2020-21 Budget	2021-22 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	\$ 4,683,996	\$ 4,756,108
Federal and State Grants	528,388	556,924
Other Restricted	2,501,741	2,305,970
Parks and Preserves	553,636	552,299
Hope VI	45,829	38,094
Other Restricted	62,200	
Total Net Budget	\$ 8,375,790	\$ 8,209,395

Gross Budget** - Not Applicable		
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Program Positions	87.4	89.4
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	222,000	222,000
Green Fee Revenue	\$3,655,000	\$3,655,000
Cart Fee Revenue	\$1,223,500	\$1,223,500
Merchandise Sales	\$305,000	\$305,000
Driving Range Revenue	\$462,000	\$462,000

Source of Funds

Golf	\$ 5,603,940	\$ 6,109,185
General Fund	1,005,000	1,087,621
Total Net Budget	\$ 6,608,940	\$ 7,196,806

Gross Budget** - Not Applicable		
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Program Positions	31.7	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	991,046	991,046

Source of Funds

General Fund	\$ 4,569,418	\$ 4,379,474
Parks and Preserves	1,975,304	2,123,262
Total Net Budget	\$ 6,544,722	\$ 6,502,736
Gross Budget** - Not Applicable		

Program Positions	47.7	53.6
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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: 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.

*Due to the COVID-19 pandemic, pools were closed for the summer 2020 swim season.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Attendance for open swim at 29 pools	0	500,000
Attendance at the 11 pools on weekends in August through Labor Day	0	15,000

Source of Funds

General Fund	\$ 4,037,707	\$ 3,688,247
Parks and Preserves	234,213	242,325
Total Net Budget	\$ 4,271,920	\$ 3,930,572

Gross Budget** - Not Applicable		
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Program Positions	82.4	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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School (PAC) Program is a fun, educational, and safe place for children ages 6-12. The program is open during crucial after school hours and is provided at 38 schools throughout Phoenix. Five of the schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC Sites are supervised by trained recreation staff and provide participants with a variety of age appropriate recreation, developmental, and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth. *Due to the COVID-19 pandemic, this program was closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of schools where PAC programs are provided (five of which are super-sites).	28	28
Number of participants in PAC programs.	2,250	2,250

Source of Funds

General Fund	\$ 2,485,261	\$ 2,379,494
Total Net Budget	\$ 2,485,261	\$ 2,379,494
Gross Budget** - Not Applicable		

Program Positions	62.3	56.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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	2020-21 Budget	2021-22 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	\$ 826,711	\$ 892,063
Parks and Preserves	894,278	885,122
Total Net Budget	\$ 1,720,989	\$ 1,777,185
Gross Budget** - Not Applicable		

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	2020-21 Budget	2021-22 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	\$ 48,881,209	\$ 47,451,409
Other Restricted	155,000	155,000
Parks and Preserves	485,228	385,673
Total Net Budget	\$ 49,521,437	\$ 47,992,082
Gross Budget**	\$ 49,606,437	\$ 49,293,187

Program Positions	342.6	343.7
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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: 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	2020-21 Budget	2021-22 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	\$ 2,721,832	\$ 2,710,246
Total Net Budget	\$ 2,721,832	\$ 2,710,246
Gross Budget** - Not Applicable		

Program Positions	1.0	1.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2020-21 Budget	2021-22 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	\$ 1,523,985	\$ 1,459,880
Parks and Preserves	1,212,848	1,096,177
Total Net Budget	\$ 2,736,833	\$ 2,556,057
Gross Budget**	\$ 2,966,688	\$ 2,922,245

Program Positions	29.1	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

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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.
 *Due to the COVID-19 pandemic, these facilities are closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22Prel. Budget
Total annual number of participants at all facilities	23,400	23,400
Total number of hours services are provided annually at all facilities	3,120	3,120

Source of Funds

General Fund	\$ 107,666	\$ 109,019
Total Net Budget	\$ 107,666	\$ 109,019
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.

*Due to the COVID-19 pandemic, these facilities are closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of youth and teen participants	188,250	188,250

Source of Funds

General Fund	\$ 2,322,345	\$ 2,274,545
Parks and Preserves	398,304	415,350
Other Restricted	23,122	0
Total Net Budget	\$ 2,743,771	\$ 2,689,895
Gross Budget** - Not Applicable		

Program Positions	38.6	38.6
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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: 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	2020-21 Budget	2021-22 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	\$ 1,913,252	\$ 1,770,903
Total Net Budget	\$ 1,913,252	\$ 1,770,903
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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Special Events

Program Description:

Coordination and production of large scale citywide special events including the Fabulous Phoenix Fourth of July Event and Electric Light Parade. Also includes support for two Showmobiles. These vehicles are available free of charge for department sponsored events or can be rented. The vehicles contain stage and sound equipment. *Due to the COVID-19 pandemic, the Fabulous Phoenix Fourth of July Event did not take place. Also, Showmobile operations were suspended pending achievement of re-opening benchmarks. The Electric Light Parade is subject to prevailing COVID-19 restrictions at the time the event is scheduled to occur.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of entries in Electric Light Parade	53	50
Number of sponsorships secured to offset production costs of Fabulous Phoenix Fourth and Electric Light Parade.	4	4
Estimated Attendance for Fabulous Phoenix Fourth of July Event	0	40,000

Source of Funds

General Fund	\$ 210,748	\$ 230,485
Other Restricted	43,078	45,978
Total Net Budget	\$ 253,826	\$ 276,463
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	2020-21 Budget	2021-22 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	\$ 5,370,247	\$ 5,238,773
Total Net Budget	\$ 5,370,247	\$ 5,238,773
Gross Budget**	\$ 6,910,247	\$ 6,750,115

Program Positions	58.6	56.6
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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: 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.
 *Due to the COVID-19 pandemic, these facilities are closed pending achievement of re-opening benchmarks.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of Tournaments	60	60
Annual Attendance	281,250	281,250

Source of Funds

General Fund	\$ 4,505,183	\$ 3,564,758
Total Net Budget	\$ 4,505,183	\$ 3,564,758
Gross Budget** - Not Applicable		

Program Positions	36.7	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

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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. *Due to the COVID-19 pandemic, this program was suspended for the summer 2020 season.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of children participating in the Swim and Dive teams	0	1,500
Revenue generated to the general fund through Swim and Dive teams	\$0	\$69,000

Source of Funds

General Fund	\$ 203,133	\$ 267,600
Other Restricted	60,597	60,597
Total Net Budget	\$ 263,730	\$ 328,197

Gross Budget** - Not Applicable		
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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.

*Due to the COVID-19 pandemic, this program was suspended for the summer 2020 season.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of swimming lesson classes offered in an eight week season	0	2,750
Percentage of swimming lesson capacity filled	0%	80%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	0	500

Source of Funds

General Fund	\$ 207,195	\$ 272,952
Total Net Budget	\$ 207,195	\$ 272,952
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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Parks and Preserves	\$ 238,225	\$ 237,478

Total Net Budget	\$ 238,225	\$ 237,478
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Gross Budget** - Not Applicable		
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Program Positions	3.0	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

Source of Funds

General Fund	\$ 138,007	\$ 138,523
Total Net Budget	\$ 138,007	\$ 138,523
Gross Budget** - Not Applicable		

Program Positions	1.1	1.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Youth Sports Programs

Program Description:

The Youth Sports program addresses issues facing our youth such as lack of physical fitness, wellness, obesity and personal development. The program "Phoenix Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 – 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play and to promote participation in a safe and fun environment. The program has broadened to include family members (adults) in order to better address our communities' social and economic needs; specifically health, nutrition, injury prevention, physical activity, and education. *Due to the COVID-19 pandemic, this program is suspended until re-opening benchmarks are met.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of youth sports participants	1,327	1,327
Special Events and Clinics	56	56
Attendance at Special Events and Clinics	93,750	93,750
Number of Partners Engaged	15	15

Source of Funds

Parks and Preserves	\$ 158,715	\$ 157,337
Other Restricted	41,560	41,235
Total Net Budget	\$ 200,275	\$ 198,572

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.

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

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

PLANNING AND DEVELOPMENT

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Director's Office	1,063,874	1,174,706	1,202,681	2.4%
Management Services	15,085,485	15,862,637	17,670,219	11.4%
Planning & Zoning	6,948,525	8,289,600	8,271,845	-0.2%
Historic Preservation	992,568	1,174,280	1,126,744	-4.0%
Development Services	40,733,441	44,963,259	46,611,607	3.7%
Total	64,823,893	71,464,482	74,883,096	4.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	48,566,022	54,013,874	56,353,238	4.3%
Contractual Services	9,707,555	11,233,996	10,774,780	-4.1%
Commodities	2,025,583	1,394,728	1,014,146	-27.3%
Capital Outlay	669,372	52,686	0	-100.0%
Internal Charges and Credits	3,690,788	4,669,198	6,640,932	42.2%
Other Expenditures and Transfers	164,573	100,000	100,000	0.0%
Total	64,823,893	71,464,482	74,883,096	4.8%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	3,690,983	4,349,390	4,403,423	1.2%
Development Services	60,352,607	66,146,580	69,327,539	4.8%
Other Restricted	614,849	902,950	1,086,572	20.3%
Grants and Public Housing	165,453	65,562	65,562	0.0%
Total	64,823,892	71,464,482	74,883,096	4.8%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	443.0	443.0	443.0
Part-Time Ongoing Positions	1.8	1.8	1.8
Temporary Positions	0.0	0.0	0.0
Total	444.8	444.8	444.8

FY2021-22 Inventory of Programs Status Overview Planning & Development Department (PDD)

Enhancements:

1. Created a remote meeting model to enable Zoning Adjustment, Village Planning Committee, Historic Preservation Commission, and 25 other public boards PDD oversees to meet safely during the COVID-19 pandemic and transformed the plan review and permitting process from largely in-person to online.
2. Coordinated with the AZ State Land Department to develop a land use plan and zoning framework for more than 3,700 acres in north Phoenix for employment uses and created specific plan review team to support large CEDD project.
3. Commenced implementation of SHAPE PHX (replacement of primary business applications KIVA and Plan Web) making significant progress on design/build and completing the requirements validation and technical design.

Priorities:

1. Provide training and technology improvements to enhance customer service, manage workload, and transfer knowledge due to staffing changes.
2. Implement City Council adopted plans and initiatives including the Housing Phoenix Plan, Food Action Plan, Rio Reimagined, and continued investment in downtown Phoenix/light rail corridor. Seek process improvements through outreach to utility providers and other stakeholders for solar/PV permitting, SRP/USA Fee Title land exchanges, and Permit by Inspection (PBI) program.
3. Complete Release 1 of SHAPE PHX which includes residential permits, Impact Fee credit tracking, and the customer portal.

Challenges:

1. Encourage development while minimizing impact to established neighborhoods.
2. Manage continued transition from in-person plan review and permitting to an electronic delivery to make these permanent convenient options for customers.
3. Maintain continuity and effective project communications and engagement during SHAPE PHX implementation with City staff, Accenture (project integrator), and Gartner (program assurance consultant) while working remotely.

Strategic Overview:

To address these priorities and challenges, PDD will focus on the following:

- Implement online appointment scheduling, increase staff and customer training on Electronic Plan Review (EPR), expand the EPR Triage Team. Monitor change in workloads and resulting staff resource and training needs.
- Collaborate with the community on strategic updates to the Zoning Ordinance.
- Hold regular meetings with utility companies and other stakeholders to improve coordination, improve efficiency, and explore plan review/permitting options.
- Promote PBI and remote inspections programs through counter plans screening and stakeholder outreach to builder/contractor associations.
- SHAPE PHX Organizational Change Management team will meet with PDD subject matter experts, provide updates through newsletters, brown bags and staff meetings, and engage the Change Advocate team to solicit staff feedback.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	\$ 957	\$ 731	\$ 980
Zoning Administrative Adjustment Fees	822	853	825
Other	4	5	3
TOTAL GENERAL FUNDS	\$ 1,783	\$ 1,589	\$ 1,808
SPECIAL REVENUE FUNDS			
Building Permit Fees	27,172	29,583	29,458
Building Plans Review Fees	14,752	15,615	16,068
Building - Other	9,371	9,801	9,926
Miscellaneous Fees	897	1,038	988
Site Plan Fees	3,134	3,219	3,380
New Sign Permit Fees	930	891	1,020
Fire Prevention Services Fees	939	960	1,015
Engineering Permits	4,608	4,597	5,000
Engineering Plans Review	4,091	4,088	4,425
Other	854	633	860
Grants	-	71	-
Other Restricted	543	498	600
TOTAL SPECIAL REVENUE FUNDS	\$ 67,291	\$ 70,994	\$ 72,740
TOTAL REVENUES	\$ 69,074	\$ 72,583	\$ 74,548

Planning and Development Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	4	2
Number of Volunteer Hours	353	135

Highlights - Planning and Development

A volunteer has continued to work on research projects for Historic Preservation, focusing on specific neighborhoods as well as mutli-family developments.

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

<i>Program</i>	<i>2020-21</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 and Federal					
Historic Preservation Laws	\$ 1,178,258	\$ 1,239,614	6.0	\$ -	0.0
Backflow Prevention Program	\$ 270,250	\$ 766,250	5.5	\$ 262,204	1.5
Civil Plan Review and Inspections	\$ 13,719,110	\$ 14,069,246	79.9	\$ 3,821,616	21.6
Commercial Plan Review and Inspections	\$ 29,589,825	\$ 29,626,089	167.7	\$ 8,023,427	45.3
Current Planning	\$ 1,622,064	\$ 1,851,183	14.0	\$ 484,666	3.0
Growth and Infrastructure	\$ 1,216,139	\$ 1,216,139	5.0	\$ -	0.0
Long Range Planning	\$ 1,572,984	\$ 1,868,534	15.0	\$ 484,666	3.0
Non Permitted Construction	\$ 1,108,941	\$ 1,108,941	6.8	\$ 327,754	1.8
Office of Customer Advocacy	\$ 1,005,788	\$ 1,150,063	8.2	\$ 393,305	2.2
Residential Plan Review and Inspections	\$ 13,733,651	\$ 13,810,107	87.0	\$ 4,162,481	23.5
Signs Plan Review and Inspections	\$ 1,656,428	\$ 1,656,428	12.3	\$ 589,958	3.3
Site Planning	\$ 6,120,385	\$ 6,120,385	37.4	\$ 1,789,539	10.1
Total	\$ 72,793,823	\$ 74,482,979	444.8	\$ 20,339,616	115.3

* 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	2020-21 Budget	2021-22 Prel. Budget
Number of design reviews performed on building permits in historic districts.	850	632
Number of Section 106 Reviews performed for City projects per Section 106 of the National Historic Preservation Act.	200	252
Number of 30-day demolition hold applications processed.	60	52

Source of Funds

General Fund	\$ 1,178,258	\$ 1,126,744
Total Net Budget	\$ 1,178,258	\$ 1,126,744
Gross Budget**	\$ 1,239,614	\$ 1,188,232

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.

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: 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	2020-21 Budget	2021-22 Prel. Budget
Number of Backflow Surveys conducted	40,000	40,000
Number of Test Reports entered into Backflow system	18,500	18,500

Source of Funds

Development Services	\$ 270,250	\$ 287,903
Total Net Budget	\$ 270,250	\$ 287,903
Gross Budget**	\$ 766,250	\$ 791,948

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	2020-21 Budget	2021-22 Prel. Budget
Average number of days to complete initial review of Major Civil plans	28	30
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	45,000	45,000

Source of Funds

Development Services	\$ 13,719,110	\$ 14,411,393
Total Net Budget	\$ 13,719,110	\$ 14,411,393
Gross Budget**	\$ 14,069,246	\$ 14,722,905

Program Positions	79.9	79.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2020-21 Budget	2021-22 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	10
Number of Commercial Inspections completed	62,000	66,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	97%	99%

Source of Funds

Development Services	\$ 29,589,825	\$ 29,750,966
Total Net Budget	\$ 29,589,825	\$ 29,750,966
Gross Budget**	\$ 29,626,089	\$ 29,785,366

Program Positions	167.7	167.7
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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: 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	2020-21 Budget	2021-22 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	\$ 1,622,064	\$ 1,597,315
Total Net Budget	\$ 1,622,064	\$ 1,597,315
Gross Budget**	\$ 1,851,183	\$ 1,826,434

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Financial Excellence*

Program Name: Growth and Infrastructure Impact Fees

Program Description:

Prepares growth projections and parcel sequencing to inform capital facility planning. Reports development activity and participates in regional population estimating and forecasting. Coordinates infrastructure improvement plans with multiple city departments. Assists city departments and developers with infrastructure financing strategies. Oversees determination, collection, and administration of Development Impact Fees. Provide customers with estimates of all system-development charges (DIF, DOF, WRAF). Reports collection activity and manages state-mandated Biennial Audits. Updates program in accordance with state statutes and City priorities.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Annual number of impact fees calculated for multifamily and commercial permits	160	50
Percent of permits with impact fee estimates entered into system within two business days of submittal	90%	90%

Source of Funds

Other Restricted	\$ 865,832	\$ 1,086,572
Development Services	350,307	347,367
Total Net Budget	\$ 1,216,139	\$ 1,433,939
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.

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: 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	2020-21 Budget	2021-22 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	\$ 1,507,422	\$ 1,679,364
Community Development Block Grants	65,562	65,562
Total Net Budget	\$ 1,572,984	\$ 1,744,926
Gross Budget**	\$ 1,868,534	\$ 2,050,881

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	2020-21 Budget	2021-22 Prel. Budget
Number of Non-permitted Construction investigations	1,400	1,400
Voluntary rate of compliance	80%	80%

Source of Funds

Development Services	\$ 1,108,941	\$ 1,088,928
Total Net Budget	\$ 1,108,941	\$ 1,088,928
Gross Budget** - Not Applicable		

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.

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communication procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of Adaptive Reuse Projects completed	32	32
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

Source of Funds

Development Services	\$ 1,005,788	\$ 1,070,795
Total Net Budget	\$ 1,005,788	\$ 1,070,795
Gross Budget**	\$ 1,150,063	\$ 1,219,770

Program Positions	8.2	8.2
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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: 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	2020-21 Budget	2021-22 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	17,000	17,000
Average wait time (minutes) for Residential Counter customers	20	10
Number of Residential inspections completed	85,000	90,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	96%

Source of Funds

Development Services	\$ 13,733,651	\$ 14,283,573
Total Net Budget	\$ 13,733,651	\$ 14,283,573
Gross Budget**	\$ 13,810,107	\$ 14,333,095

Program Positions	87.0	87.0
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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: 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	2020-21 Budget	2021-22 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	\$ 1,656,428	\$ 1,785,884
Total Net Budget	\$ 1,656,428	\$ 1,785,884
Gross Budget** - Not Applicable		

Program Positions	12.3	12.3
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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: 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	2020-21 Budget	2021-22 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	\$ 6,120,385	\$ 6,300,730
Total Net Budget	\$ 6,120,385	\$ 6,300,730
Gross Budget** - Not Applicable		

Program Positions	37.4	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

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PUBLIC WORKS

Program 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. 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Locked Cost Centers & Vacant Nodes	280	0	0	NA
Administration	4,745,102	3,679,552	3,924,660	6.7%
Facilities Management	12,415,659	12,533,455	13,600,560	8.5%
Fleet Services	1,844,896	1,060,470	975,204	-8.0%
Total	19,005,937	17,273,477	18,500,424	7.1%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	42,015,864	45,281,005	46,075,782	1.8%
Contractual Services	41,726,324	34,258,180	37,188,104	8.6%
Commodities	28,552,998	27,009,917	27,420,961	1.5%
Capital Outlay	2,278,960	1,487,518	729,119	-51.0%
Internal Charges and Credits	(95,460,888)	(90,897,704)	(93,048,103)	2.4%
Other Expenditures and Transfers	(107,322)	134,561	134,561	0.0%
Total	19,005,936	17,273,477	18,500,424	7.1%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	18,181,237	17,228,855	17,859,793	3.7%
Other Restricted	49,773	44,622	640,631	>100.0%
Grants and Public Housing	774,653	0	0	NA
Solid Waste	273	0	0	NA
Total	19,005,936	17,273,477	18,500,424	7.1%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	421.0	421.0	421.0
Part-Time Ongoing Positions	1.0	0.0	0.0
Temporary Positions	4.0	4.0	4.0
Total	426.0	425.0	425.0

FY2021-22 Inventory of Programs Status Overview

Public Works Department

Enhancements:

- Installed more than 14,000 square feet of plexiglass in more than 30 City-owned facilities, replaced 4,325 manual light switches with motion-sensor activated switches, installed 1,075 touchless restroom fixtures in some City facilities, made changes to workplace configurations, and built the By Appointment Only counters at Phoenix City Hall and Calvin C. Goode buildings in order to provide a safe environment for employees and customers during the COVID-19 pandemic.
- Implemented creative programs for Household Hazardous Waste collection, container delivery, recycling, and Zero Waste education to ensure resident and employee safety during the COVID-19 pandemic and help customers properly dispose of household hazardous waste, recyclable materials, and green organics.
- Replaced the 15-year-old scale management system at the City's landfill and two transfer stations to increase processing speeds, allow for automated transactions through kiosks, improve data integrity, improve Utility Service Specialist onboard training, and enhance customer service.

Priorities:

- Align the Customer Contact Center with MyPHX311 to provide customers an exceptional experience and more options as they interface with Public Works to request service, report challenges, or receive information about programs and services.
- Improve critical infrastructure for aging buildings, fuel stations, landfills, transfer stations, and obsolete equipment, including underground fuel and product storage tanks.
- Replace the 17-year old badging and security system with a more advanced enterprise system to protect City staff, critical infrastructure, and citywide assets.

Challenges:

- Manage the increase in volume of residential refuse, recycle, and bulk trash tonnage due to the COVID-19 pandemic and citywide residential growth to ensure continuity of service and effective disposal of material at the landfill.
- Ensure effective handling and maximized revenues of all recyclables to be directed to the North Gateway Materials Recovery Facility for processing while completing a thorough analysis and appropriate capital improvement of the equipment at the 27th Avenue Materials Recovery Facility.
- Evaluate critical assets and equipment for facilities and alarm services, including a new citywide asset management system to quantify aging infrastructure in need of repair and replacement.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rentals	\$ 245	\$ 270	\$ 285
Other	166	179	261
TOTAL GENERAL FUNDS	\$ 411	\$ 449	\$ 546
SPECIAL REVENUE FUNDS			
Grants	541	697	238
Other Restricted	1,002	2,140	986
TOTAL SPECIAL REVENUE FUNDS	\$ 1,543	\$ 2,837	\$ 1,224
TOTAL REVENUES	\$ 1,954	\$ 3,286	\$ 1,770

Public Works Department/Keep Phoenix Beautiful – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	811	255
Number of Volunteer Hours	3,038	927

Public Works/Keep Phoenix Beautiful Highlights

During this quarter, we continued with our two regular garden volunteers helping us keep up with maintenance. We also slowly brought back some very small group projects on Saturday mornings at our Pierson Street Community Garden. We are working on continuing small group volunteer projects at the garden through the fall season! We also launched our My Beautiful PHX/National Cleanup Day Cleanup Kit Distribution Event that went awesome especially during this COVID time. Depending on how things move forward, we may do this type of event again!

A few highlights this quarter were definitely the 2-day volunteer event with Tito's through their Block to Block Program. We followed up with a couple more events to complete the garden fence installation.

We also did a couple small Saturday morning events at our Pierson Street Community Garden. And our 'My Beautiful Phoenix' program is continuing to do well!

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

Program	Department Administration Allocated to Programs*				
	2020-21 Total Net Budget	2020-21 Total Gross Budget	FTE	Administrative Costs	Administrative FTE
Animal Control Contract	\$ 2,783,482	\$ 2,783,482	0.0	\$ -	0.0
Asset Management and Planning	\$ 580,837	\$ 1,808,185	7.3	\$ 483,322	2.4
Energy Project Management	\$ 715,662	\$ 2,210,824	2.7	\$ 109,978	0.5
Equipment Maintenance Repair and Auto Store Parts Support	\$ (2,293,105)	\$ 51,631,135	245.3	\$ 3,728,615	20.8
Facilities Maintenance	\$ 11,467,288	\$ 34,563,836	111.0	\$ 4,792,487	23.5
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,545,004	\$ 2,545,004	22.0	\$ 2,033,790	11.3
Floodplain Management	\$ 606,847	\$ 606,847	5.0	\$ -	0.0
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 550,139	\$ 16,255,096	13.7	\$ 1,016,895	5.6
Project Delivery	\$ 50,714	\$ 1,631,588	7.0	\$ 465,957	2.3
Property Management Services	\$ 1,591,362	\$ 4,750,229	11.0	\$ 431,173	2.1
Total	\$ 18,598,230	\$ 118,786,227	425.0	\$ 13,062,217	68.5

* 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: 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	2020-21 Budget	2021 - 22 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	\$ 2,783,482	\$ 2,866,986
Total Net Budget	\$ 2,783,482	\$ 2,866,986
Gross Budget** - Not Applicable		

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: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Asset Management and Planning

Program Description:

This program is designed to achieve the optimum performance, maximize the useful life and financial value, and minimize risk of the property assets. The program is in line with City objectives and Facility Asset Management Administrative Regulation 5.43.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of facility condition assessments completed annually.	25	25
Percentage of approved major maintenance with complete scopes submitted for delivery by vertical project management.	>85%	>85%
Percentage of building owners surveyed that indicate positive ratings/comments related to project communication.	>85%	>85%

Source of Funds

General Fund	\$ 580,837	\$ 979,023
Total Net Budget	\$ 580,837	\$ 979,023
Gross Budget**	\$ 1,808,185	\$ 2,744,315

Program Positions	7.3	7.2
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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 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	2020-21 Budget	2021-22 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	\$ 404,963	\$ 393,445
Federal and State Grants	237,955	0
Other Restricted	72,744	0
Total Net Budget	\$ 715,662	\$ 393,445
Gross Budget**	\$ 2,210,824	\$ 1,466,399

Program Positions	2.7	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.

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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:

This program performs preventative maintenance and repair service on all City vehicles and specialty equipment; provides support at 19 locations throughout the city; and provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, oversight of 32 inventory locations, and maintaining a \$3.5 million standing inventory and an annual motor vehicle parts and tires expenditures of more than \$13 million. Auto Stores also manages the Tire Program and Parts Warranty Program.

Performance Measures	2020-21 Budget	2021-22 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.	<15%	<15%
Percentage of technician time that is productive (billable).	>70%	>70%

Source of Funds

General Fund	(\$ 2,293,105)	(\$ 1,481,481)
Total Net Budget	(\$ 2,293,105)	(\$ 1,481,481)
Gross Budget**	\$ 51,631,135	\$ 50,822,710

Program Positions	245.3	246.1
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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 Works

Strategic Plan Area: Infrastructure*

Program Name: Facilities Maintenance

Program Description:

Facilities Operations Division staff provide interior and exterior maintenance, repair, testing and inspections for City-owned facilities. Services include electrical, plumbing, roofing, painting, remodeling, carpentry, backflow devices, fire prevention systems (fire alarms, fire sprinklers, fire pumps, fire hydrants, kitchen hoods and smoke control systems), and electronic security systems (intrusion, access control, surveillance and intercoms) assessments and installations. Staff also installs, maintains and operates air conditioning, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area also includes work control and warehouse services.

Performance Measures	2020-21 Budget	2021-22 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	\$ 11,467,288	\$ 10,263,880
Total Net Budget	\$ 11,467,288	\$ 10,263,880
Gross Budget**	\$ 34,563,836	\$ 32,963,886

Program Positions	111.0	111.1
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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: 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	2020-21 Budget	2021-22 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	\$ 2,545,004	\$ 2,451,749
Total Net Budget	\$ 2,545,004	\$ 2,451,749
Gross Budget** - Not Applicable		

Program Positions	22.0	22.7
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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: 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. Conduct field assessments/evaluations and drainage studies to address concerns brought up by the community residents.

***Due to the COVID-19 pandemic, public outreach and coordination with the Maricopa County Flood Control District are impacted. Staff is conducting more virtual meetings and gatherings.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
***Outreach to educate the public on Special Flood Hazard Areas.	20	30
Conduct local drainage studies annually to address flooding and drainage complaints.	10	10

Source of Funds

General Fund	\$ 606,847	\$ 629,703
Total Net Budget	\$ 606,847	\$ 629,703
Gross Budget**		

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: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuels Management section is responsible for the safe operation, maintenance, environmental testing and regulatory compliance for 86 fuel facilities. This section purchases, transports, issues and conducts bulk storage of petroleum based and alternative/clean fuels. This includes the fuels accounting, reconciliation of fuel receipts, maintenance and administering cost recovery from user departments.

Performance Measures	2020-21 Budget	2021-22 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	\$ 550,139	\$ 293,351
Total Net Budget	\$ 550,139	\$ 293,351
Gross Budget**	\$ 16,255,096	\$ 14,114,776

Program Positions	13.7	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: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Project Delivery

Program Description:

This program facilitates project management and oversight of the major maintenance Program. The program manages and oversees the repair and replacement of Public Works facility projects.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percentage of projects delivered within budget.	>85%	>85%

Source of Funds

General Fund	\$ 50,714	\$ 242,401
Total Net Budget	\$ 50,714	\$ 242,401
Gross Budget**	\$ 1,631,588	\$ 4,597,970

Program Positions	7.0	6.4
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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: 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	2020-21 Budget	2021-22 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	\$ 946,740	\$ 1,220,736
Other Restricted	644,622	640,631
Total Net Budget	\$ 1,591,362	\$ 1,861,367
Gross Budget**	\$ 4,750,229	\$ 5,708,907

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.

Programs by Department:
Transportation (Non-Enterprise)

PUBLIC TRANSIT

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Director's Office	2,881,746	1,471,760	1,485,816	1.0%
Management Services	5,536,045	5,601,666	5,770,159	3.0%
Operations and Technology	232,796,242	215,219,199	257,710,230	19.7%
Facilities and Contracts	12,757,705	14,457,473	15,759,423	9.0%
Total	253,971,738	236,750,098	280,725,628	18.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	13,905,546	15,327,394	15,555,477	1.5%
Contractual Services	214,964,373	193,495,706	234,724,999	21.3%
Commodities	11,082,739	15,358,611	18,063,861	17.6%
Capital Outlay	207,764	162,100	0	-100.0%
Internal Charges and Credits	13,260,527	12,406,287	12,381,291	-0.2%
Other Expenditures and Transfers	550,788	0	0	NA
Total	253,971,737	236,750,098	280,725,628	18.6%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	1,280,046	1,088,703	1,837,784	68.8%
Regional Transit	34,263,227	15,364,433	36,359,158	>100.0%
Transportation 2050	191,629,834	119,761,857	228,445,698	90.7%
Other Restricted	1,312,911	1,367,846	1,425,606	4.2%
Grants and Public Housing	25,485,718	99,167,259	12,657,382	-87.2%
Total	253,971,736	236,750,098	280,725,628	18.6%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	118.0	118.0	118.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	3.0	3.0
Total	120.0	121.0	121.0

FY2021-22 Public Transit Department Inventory of Programs Status Overview

Enhancements:

- Implement bus operator barriers on 500 transit buses. In addition to protecting operators from the risk of physical assault, the barrier will serve as an on-board health and safety solution, minimizing exposure to COVID-19.
- Implement the Small Business Financial Assistance Program. The program will operate as a pilot to provide direct financial assistance to locally-owned, small businesses adjacent to light rail construction corridors.
- Issue various major solicitations for award: bus stop cleaning services; transit furniture and bus advertising; regional farebox replacement project; vehicle decommissioning services; transit furniture manufacturing and installation; paratransit service operations, and heavy duty transit bus replacements.

Priorities:

- Continue working with transit operations contractors to mitigate health and safety issues associated with COVID-19, including maintaining enhanced vehicle cleaning and sanitizing regimens and maintaining social distancing practices.
- Complete all utilities and roadway work for 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.
- Formalize the newly established PTD Compliance Section's role, including communicating the roles and responsibilities of compliance to subrecipients, PTD staff, and other city departments.

Challenges:

- Decreases in transit ridership and fare revenues, uncertain revenue forecasting, and maintaining a balanced T2050 plan, considering the COVID-19 pandemic.
- Downtown development and light rail-related construction impacts have presented traffic and bus routing challenges. Local, circulator, and commuter service disruptions have resulted in service impacts with increased travel times and bus stop relocations throughout the city's core.
- Maintenance and support of information technology systems considering the recent Cybersecurity Risk Assessment and I.T. staffing and resources.

Strategic Overview:

- Continue focusing staff resources on managing and responding to: COVID-19 impacts, light rail construction impacts, downtown redevelopment, a new regional fare collection system, and managing our designated recipient role.
- Work with the Citizens Transportation Commission, the Transportation, Infrastructure & Innovation Subcommittee, and City Council to continue implementing the Transportation 2050 plan, including financial forecasts, ridership retention, and next steps for Bus Rapid Transit (BRT).
- Coordinate with the Maricopa Association of Governments (MAG) on planning efforts for the Proposition 400 extension.
- Perform a detailed update to the T2050 plan to evaluate any need to update financial modeling and plan elements for scope and timing.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Transit 2000	\$ 8	\$ 18	\$ -
Transportation 2050	257,634	257,297	258,328
Regional Transit	41,222	43,148	41,124
Grants	15,905	26,667	180,661
Other Restricted	999	1,384	1,370
TOTAL SPECIAL REVENUE FUNDS	\$ 315,768	\$ 328,514	\$ 481,483
TOTAL REVENUES	\$ 315,768	\$ 328,514	\$ 481,483

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>2020-21</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	\$ 851,088	\$ 851,088	7.1	\$ 49,760	0.2
Dial-A-Ride	\$ 19,904,699	\$ 19,904,699	3.8	\$ 454,877	1.8
Facility Construction & Management	\$ 10,937,977	\$ 10,937,977	15.0	\$ 249,963	1.0
Federal Grants Admin and Oversight	\$ 1,531,925	\$ 1,534,925	11.1	\$ 35,009	0.1
Light Rail	\$ 48,512,567	\$ 48,512,567	11.5	\$ 1,108,645	4.5
Local Fixed Route Bus Service	\$ 180,803,575	\$ 180,803,575	45.8	\$ 4,131,859	16.8
Neighborhood Circulator Service	\$ 3,945,192	\$ 3,945,192	0.9	\$ 90,158	0.4
RAPID Bus Service	\$ 4,937,317	\$ 4,937,317	1.3	\$ 112,831	0.5
Regional - Fare Media Programs	\$ 1,967,927	\$ 1,967,927	13.2	\$ 14,662	0.1
Regional - Fixed Route Support	\$ 3,331,290	\$ 3,331,290	10.0	\$ 76,129	0.3
Senior Center Transportation	\$ 1,827,928	\$ 1,827,928	0.2	\$ 41,773	0.2
Special Transportation Services	\$ 1,470,759	\$ 1,470,759	0.1	\$ 33,611	0.1
Total	\$ 280,022,244	\$ 280,025,244	120.0	\$ 6,399,277	26.0

* 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 \$1M in fare media sales to transit riders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Transportation 2050	\$ 851,088	\$ 812,361
Total Net Budget	\$ 851,088	\$ 812,361
Gross Budget** - Not Applicable		

Program Positions	7.1	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: 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.

*Due to the COVID-19 pandemic, expected ridership estimates have decreased from prior years.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average weekday ridership for Dial-a-Ride	825	971
Passengers per mile for Dial-Ride service	0.06	0.08

Source of Funds

Regional Transit	\$ 5,445,688	\$ 17,305,174
Federal and State Grants	11,859,486	
Transportation 2050	2,599,525	3,219,879
Total Net Budget	\$ 19,904,699	\$ 20,525,053
Gross Budget** - Not Applicable		

Program Positions	3.8	3.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

The Facilities Division is responsible for the construction and maintenance of federal transit facilities in the city of Phoenix that includes more than 4,000 bus stops, three bus maintenance garages, 8 park-and-rides, 6 transit centers, and a 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	2020-21 Budget	2021-22 Prel. Budget
Upgrade existing bus stops with shade structures	80	80

Source of Funds

Transportation 2050	\$ 9,547,691	\$ 9,929,280
Other Restricted	1,390,286	1,425,606
Total Net Budget	\$ 10,937,977	\$ 11,354,886
Gross Budget**		\$ 11,687,462

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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Transportation 2050	\$ 1,531,925	\$ 413,187
Total Net Budget	\$ 1,531,925	\$ 413,187
Gross Budget**	\$ 1,534,925	\$ 1,457,836

Program Positions	11.1	11.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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.
 *Due to the COVID-19 pandemic, scheduled revenue miles have decreased from prior years along with expected ridership estimates.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	14,777	35,509
Cost recovery from operating revenue	8.35%	10.74%

Source of Funds

Transportation 2050	\$ 48,512,567	\$ 45,142,828
Total Net Budget	\$ 48,512,567	\$ 45,142,828
Gross Budget** - Not Applicable		

Program Positions	11.5	12.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: 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.

*Due to the COVID-19 pandemic, scheduled revenue miles have decreased from prior years, along with expected ridership estimates.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	50,000	45,000
Passengers per revenue mile for bus service	0.9	0.7
Cost recovery from Operating Revenue	7%	6%

Source of Funds

Transportation 2050	\$ 89,447,468	\$ 157,169,292
Regional Transit	9,918,745	19,053,984
Federal and State Grants	81,437,362	11,943,932
Total Net Budget	\$ 180,803,575	\$ 188,167,208
Gross Budget** - Not Applicable		

Program Positions	45.8	46.8
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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: 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.

*Due to the COVID-19 pandemic, scheduled revenue miles have decreased from prior years along with expected ridership estimates.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Projected on-time performance for circulator service	93%	93%
Average weekday ridership for circulator service	1,300	1,600
Passengers per revenue mile for circulator service	0.9	1.0

Source of Funds

Transportation 2050	\$ 1,998,945	\$ 3,453,800
Federal and State Grants	1,946,247	296,985
Total Net Budget	\$ 3,945,192	\$ 3,750,785
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: 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.

*Due to the COVID-19 pandemic, scheduled revenue miles have decreased from prior years along with expected ridership estimates.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Projected on-time performance for bus service	95%	95%
Passengers per revenue mile for bus service	0.5	0.3
Cost Recovery from Operating Revenue	7%	6%

Source of Funds

Transportation 2050	\$ 2,501,634	\$ 1,935,911
Federal and State Grants	2,435,683	166,465
Total Net Budget	\$ 4,937,317	\$ 2,102,376
Gross Budget** - Not Applicable		

Program Positions	1.3	0.6
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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: 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 2,800 customers participating in the regional fare media programs, generating annual revenue of \$19M.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Transportation 2050	\$ 1,967,927	\$ 1,974,952

Total Net Budget	\$ 1,967,927	\$ 1,974,952
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Gross Budget** - Not Applicable		
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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.

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Technology*

Program Name: Regional Fixed Route Support

Program Description:

Provides regional transit service support, including scheduling activities, 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.
 *Uptime indicates the aimed uptime with unplanned outages.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
Clever Devices - CAD/AVL uptime	99%	99.9%
Fare Collections System (FCS) uptime	99.9%	99.2%

Source of Funds

Transportation 2050	\$ 3,331,290	\$ 3,341,251
Total Net Budget	\$ 3,331,290	\$ 3,341,251
Gross Budget** - Not Applicable		

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.

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. *Due to the COVID-19 pandemic, 2020-21 expected ridership estimates have decreased.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Total Senior Center Shuttle trips	67,000	92,603
Senior Center Group trip passengers	9,000	12,160

Source of Funds

General Fund	\$ 1,786,155	\$ 1,837,784
Transportation 2050	41,773	48,604
Total Net Budget	\$ 1,827,928	\$ 1,886,388
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: 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 and Employment Taxi Subsidy Programs offer eligible residents of the City transportation subsidies to use as payment for trips to and from pre-determined medical or employment locations. Through use of Senior Cab and ADA Cab programs eligible residents of the City of Phoenix may purchase fare in advance at a discounted rate to use for payment of transportation fares to and from locations of their choice. *Due to the COVID-19 pandemic, 2020-21 expected ridership estimates have decreased.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Total Repetitive Medical & Employment Transportation trips	23,500	32,400
Total ADA & Senior Ride trips	25,000	34,700

Source of Funds

Transportation 2050	\$ 1,220,759	\$ 1,004,353
Federal and State Grants	250,000	250,000
Total Net Budget	\$ 1,470,759	\$ 1,254,353
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.

*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

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Management Services	6,540,095	7,590,386	7,849,632	3.4%
Programming & Project Delivery	1,716,885	1,545,787	847,954	-45.1%
Traffic Services	44,440,998	45,217,570	45,170,867	-0.1%
Street Maintenance	45,679,793	50,158,747	47,839,368	-4.6%
Vacant & Locked CC Node	0	0	30,000	NA
Total	98,377,771	104,512,490	101,737,821	-2.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	68,109,852	71,643,973	72,654,275	1.4%
Contractual Services	32,677,728	35,542,239	37,493,266	5.5%
Commodities	12,302,962	15,860,989	16,556,045	4.4%
Capital Outlay	8,349,405	7,116,017	115,854	-98.4%
Internal Charges and Credits	(23,062,206)	(25,717,641)	(25,148,532)	-2.2%
Other Expenditures and Transfers	29	66,913	66,913	0.0%
Total	98,377,770	104,512,490	101,737,821	-2.7%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
General Fund	18,468,078	18,966,916	19,010,281	0.2%
Arizona Highway User Revenue	75,913,337	81,480,881	78,615,846	-3.5%
Capital Construction	89,380	70,000	70,000	0.0%
Transportation 2050	383,503	362,110	514,604	42.1%
Other Restricted	3,364,258	3,631,369	3,497,090	-3.7%
Grants and Public Housing	159,215	1,214	30,000	>100.0%
Total	98,377,771	104,512,490	101,737,821	-2.7%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	716.0	716.0	716.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	5.3	5.3
Total	721.0	721.3	721.3

FY2021-22 Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- Accelerated Pavement Maintenance Program (APMP) – 587 miles of streets received pavement treatments, approximately 12% of the entire street network. This included asphalt overlays on 74 miles of major streets and 108 miles of local streets, 406 miles of other treatments, and 3,081 ADA ramps.
- Cool Pavement – Streets selected eight neighborhood streets and one City park to receive cool pavement as part of a pilot program. Cool pavement reflects sunlight and may offset rising nighttime temperatures and extend the life of the pavement. Our pilot is the largest such program implemented in the country.
- Virtual Engagement – Streets pivoted to virtual public engagement, increasing accessible and convenient engagement, via web/telephone, Spanish translation, and closed-captioned videos. Streets hosted seven live and six pre-recorded presentations for public meetings with 300 attendees and 11,400 pageviews.

Priorities:

- Accelerated Pavement Maintenance Program – Department will continue delivering the Council-approved, five-year, \$200 million APMP. As we near the FY2023 completion, Streets will develop a transition plan to ensure on-going management and maintenance of this significant investment in City streets.
- Public Infrastructure Supporting Economic Development – Department will build new streets by Spring 2022 in support of the initial phases of the north Phoenix Taiwan Semiconductor Manufacturing Corporation (TSMC) site.
- Pedestrian Safety – Streets' Office of Pedestrian Safety will continue making pedestrian safety improvements across the City, with emphasis on pedestrian safety heatmap areas. Streets will also implement the 35th Avenue Pedestrian Safety Corridor project, leveraging a \$17.5 million federal BUILD grant.

Challenges:

- Staffing – Due to COVID-19, hiring efforts have been limited to critical positions. The department has a 20% vacancy rate. Streets will work to lower the vacancy rate to reduce the impact to our mission.
- Residential Street Pavement Maintenance – With the T2050-funded APMP, Streets advanced the Arizona Highway User Revenue Fund (HURF)-funded maintenance projects on local streets. There was no additional funding with this advancement, so there will be no asphalt overlays on local streets until FY2024.
- Tree and Shade Expansion – As our City and region continue to experience Urban Heat Island (UHI) impacts, the need and demand will increase for shade and trees along key active transportation corridors and in areas with less tree and shade coverage.

Strategic Overview:

To address these challenges and priorities, the Department will: Review available data, compile the necessary information and reports, and initiate close coordination with other City Departments, City management, elected officials, and the public. Our goal is to provide timely and relevant communication about our progress in these areas, provide recommendations, and seek guidance/assistance where necessary.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Utility Ordinance Inspection	\$ 1,683	\$ 2,208	\$ 2,200
Fiber Optics Right of Way Fees	2,123	1,063	1,800
Revocable Permits	187	124	176
Pavement Cuts	-	-	-
Right-of-Way Fee	518	688	361
Other	1,986	2,072	2,147
Parking Meter Revenue	3,880	2,910	3,800
TOTAL GENERAL FUNDS	\$ 10,377	\$ 9,065	\$ 10,484
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	140,794	138,552	146,284
Capital Construction	9,207	9,112	8,539
Transportation 2050	33,672	34,945	34,370
Grants	30	162	72
Other Restricted	1,541	1,608	1,750
TOTAL SPECIAL REVENUE FUNDS	\$ 185,244	\$ 184,379	\$ 191,015
TOTAL REVENUES	\$ 195,621	\$ 193,444	\$ 201,499

Streets Department

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	17,372	700
Number of Volunteer Hours	26,134	2,100

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 2020, the Adopt-A-Street program had 485 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. Due to COVID-19, Adopt A Street volunteers were largely inactive, but approximately 40 groups did conduct cleanups during this last quarter, with cleanup activities averaging three hours in duration.

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	2020-21		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Bridge and Dam Program	\$ 547,483	\$ 547,483	2.3	\$ 29,067	0.2
Central Records	\$ (113,314)	\$ 736,903	5.5	\$ 95,781	0.5
City Engineer Support	\$ (116,821)	\$ 308,712	2.2	\$ 38,312	0.2
Design & Construction Procurement	\$ (37,421)	\$ 2,412,579	16.6	\$ 287,342	1.6
Development Coordination	\$ 857,132	\$ 995,132	7.0	\$ 165,412	1.0
Environmental Services	\$ 140,354	\$ 1,160,354	5.5	\$ 95,781	0.5
Freeway Coordination	\$ 240,183	\$ 472,155	2.2	\$ 24,607	0.2
Geographic Technology Services	\$ (105,627)	\$ 987,628	6.8	\$ 77,880	0.5
Labor Compliance Program	\$ (118,066)	\$ 481,934	3.3	\$ 57,468	0.3
Landscape Management	\$ 8,955,175	\$ 8,976,175	6.8	\$ 87,201	0.5
Materials Lab	\$ (349,907)	\$ 3,350,093	13.4	\$ 407,151	2.4
Municipal Facility Design & Construction	\$ 225,691	\$ 2,125,691	11.1	\$ 191,562	1.1
On-Street Parking Program	\$ 1,234,630	\$ 1,235,130	6.6	\$ 184,906	1.3
Right-of-Way Management	\$ 2,032,557	\$ 2,490,557	18.1	\$ 234,445	1.4
Sign Fabrication & Installation	\$ 3,105,554	\$ 4,238,053	29.6	\$ 595,627	5.6
Storm Water GIS	\$ 871,016	\$ 871,016	5.7	\$ 65,577	0.4
Storm Water Maintenance	\$ 2,906,935	\$ 2,906,935	5.6	\$ 92,764	0.6
Street Cleaning	\$ 8,560,437	\$ 8,780,437	56.8	\$ 946,196	5.8
Street Lighting	\$ 9,859,530	\$ 9,859,530	0.0	\$ -	0.0
Street Maintenance	\$ 31,118,785	\$ 34,742,433	235.9	\$ 3,926,458	24.3
Street Marking & Striping	\$ 5,476,683	\$ 7,222,620	45.6	\$ 918,259	8.6
Survey	\$ (165,151)	\$ 2,034,849	15.8	\$ 481,177	2.8
Traffic Count Shop	\$ 438,169	\$ 438,169	3.9	\$ 110,096	0.8
Traffic Operations - Investigative Services	\$ 750,020	\$ 750,020	5.6	\$ 95,068	0.6
Traffic Safety & Neighborhood Traffic	\$ 1,514,592	\$ 1,514,592	11.2	\$ 190,138	1.2
Traffic Signal & Transportation Administration	\$ 817,653	\$ 2,079,053	13.5	\$ 235,940	1.5
Traffic Signal Shop	\$ 17,959,620	\$ 30,305,620	87.6	\$ 1,533,613	9.6
Transportation & Drainage Design & Construction	\$ 854,376	\$ 7,254,376	44.3	\$ 1,047,606	6.3
Transportation Planning	\$ 1,059,734	\$ 1,065,734	5.8	\$ 137,843	0.8
Utility Coordination & Inspection	\$ 6,321,048	\$ 6,562,048	46.7	\$ 605,839	3.7
Total	\$ 104,841,050	\$ 146,906,011	721.0	\$ 12,959,116	84.3

* 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	2020-21 Budget	2021-22 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	\$ 547,483	\$ 507,490
Total Net Budget	\$ 547,483	\$ 507,490
Gross Budget** - Not Applicable		

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: 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	2020-21 Budget	2021-22 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	(\$ 113,314)	(\$ 173,781)
Total Net Budget	(\$ 113,314)	(\$ 173,781)
Gross Budget**	\$ 736,903	\$ 732,219

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	2020-21 Budget	2021-22 Prel. Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	10	10

Source of Funds

General Fund	(\$ 116,821)	\$ 318,951
Total Net Budget	(\$ 116,821)	\$ 318,951
Gross Budget**	\$ 308,712	\$ 318,951

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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of professional registrant services contracts executed	100	100
Number of construction services contracts executed	30	30

Source of Funds

General Fund	(\$ 37,421)	\$ 359,374
Total Net Budget	(\$ 37,421)	\$ 359,374
Gross Budget**	\$ 2,412,579	\$ 2,354,374

Program Positions	16.6	15.5
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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: Development Coordination

Program Description:

Review private development pre-applications, site plans, zoning and land entitlement actions for access, circulation, parking, right of way dedications, and street improvement requirements to insure safe and efficient traffic access and circulation. Review improvement plans, annexation and street abandonment requests, provide guidance on geometric designs for street improvements. Stipulate development on traffic plans and assist in the administration of the programming, cost and roadway identification for the impact fee program. Oversee development agreements, design guideline updates, transportation studies, curb management oversight and ensure "Complete Streets" application in construction projects.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 121,634	\$ 121,918
Capital Construction	715	515
Transportation 2050	2,587	3,785
Arizona Highway User Revenue	732,196	682,214
Total Net Budget	\$ 857,132	\$ 808,432
Gross Budget**	\$ 995,132	\$ 926,432

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: 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	2020-21 Budget	2021-22 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 completed within the construction schedule without violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	80%	80%

Source of Funds

General Fund	\$ 140,354	\$ 60,064
Total Net Budget	\$ 140,354	\$ 60,064
Gross Budget**	\$ 1,160,354	\$ 1,185,064

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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	12

Source of Funds

General Fund	\$ 57,711	\$ 62,305
Capital Construction	339	263
Transportation 2050	1,228	1,934
Arizona Highway User Revenue	180,905	246,541
Total Net Budget	\$ 240,183	\$ 311,043
Gross Budget**	\$ 472,155	\$ 473,443

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

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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	2020-21 Budget	2021-22 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	\$ 120,717	\$ 131,829
Capital Construction	709	557
Transportation 2050	2,568	4,093
Arizona Highway User Revenue	(229,621)	(255,033)
Total Net Budget	(\$ 105,627)	(\$ 118,554)
Gross Budget**	\$ 987,628	\$ 1,001,746

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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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	2020-21 Budget	2021-22 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	(\$ 118,066)	\$ 73,648
Total Net Budget	(\$ 118,066)	\$ 73,648
Gross Budget**	\$ 481,934	\$ 483,648

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

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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	2020-21 Budget	2021-22 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	\$ 2,615,149	\$ 2,684,971
Capital Construction	6,448	4,928
Transportation 2050	23,338	36,230
Arizona Highway User Revenue	6,310,240	6,139,475
Total Net Budget	\$ 8,955,175	\$ 8,865,604
Gross Budget**	\$ 8,976,175	\$ 8,867,604

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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Materials Lab

Program Description:

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percent of material testing requests responded to within 24 hours	97%	97%

Source of Funds

General Fund	\$ 409,478	\$ 414,537
Capital Construction	2,407	1,751
Transportation 2050	8,710	12,870
Arizona Highway User Revenue	(770,502)	(1,179,162)
Total Net Budget	(\$ 349,907)	(\$ 750,004)
Gross Budget**	\$ 3,350,093	\$ 3,149,996

Program Positions	13.4	13.4
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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: 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	2020-21 Budget	2021-22 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	\$ 225,691	(\$ 614,951)
Total Net Budget	\$ 225,691	(\$ 614,951)
Gross Budget**	\$ 2,125,691	\$ 2,135,049

Program Positions	11.1	11.1
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	\$ 150,969	\$ 176,166
Capital Construction	887	744
Transportation 2050	3,211	5,469
Arizona Highway User Revenue	1,079,563	1,156,025
Total Net Budget	\$ 1,234,630	\$ 1,338,404
Gross Budget** - Not Applicable	\$ 1,235,130	\$ 1,338,654

Program Positions	6.6	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds

General Fund	\$ 304,418	\$ 319,087
Capital Construction	1,789	1,348
Transportation 2050	6,476	9,906
Arizona Highway User Revenue	1,719,874	1,590,347
Total Net Budget	\$ 2,032,557	\$ 1,920,688
Gross Budget**	\$ 2,490,557	\$ 2,424,688

Program Positions	18.1	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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Sign Fabrication and Installation

Program Description:

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

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	\$ 518,013	\$ 525,722
Capital Construction	3,045	2,220
Transportation 2050	11,019	16,322
Arizona Highway User Revenue	2,573,477	2,663,719
Total Net Budget	\$ 3,105,554	\$ 3,207,983
Gross Budget**	\$ 4,238,053	\$ 3,994,868

Program Positions	29.6	29.7
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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: 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	2020-21 Budget	2021-22 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	\$ 99,520	\$ 104,253
Other Restricted	771,496	779,817
Total Net Budget	\$ 871,016	\$ 884,070
Gross Budget** - Not Applicable		

Program Positions	5.7	5.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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	2020-21 Budget	2021-22 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	\$ 44,021	\$ 83,195
Other Restricted	2,862,914	2,667,273
Total Net Budget	\$ 2,906,935	\$ 2,750,468
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

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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	2020-21 Budget	2021-22 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	\$ 1,459,224	\$ 1,533,231
Capital Construction	6,308	4,845
Transportation 2050	22,829	35,617
Arizona Highway User Revenue	7,072,076	6,829,697
Total Net Budget	\$ 8,560,437	\$ 8,403,390
Gross Budget**	\$ 8,780,437	\$ 8,717,607

Program Positions	56.8	56.9
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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: 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	2020-21 Budget	2021-22 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	\$ 1,205,120	\$ 1,132,829
Capital Construction	7,083	4,784
Transportation 2050	25,635	35,170
Arizona Highway User Revenue	8,621,692	7,435,384
Total Net Budget	\$ 9,859,530	\$ 8,608,167

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	2020-21 Budget	2021-22 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	75%
Complete rapid response requests within 24 hours.	75%	75%

Source of Funds

General Fund	\$ 4,246,533	\$ 4,468,100
Capital Construction	24,959	18,868
Transportation 2050	90,330	138,717
Arizona Highway User Revenue	26,756,963	25,678,505
Total Net Budget	\$ 31,118,785	\$ 30,304,190
Gross Budget**	\$ 34,742,433	\$ 33,952,305

Program Positions	235.9	236.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

General Fund	\$ 882,813	\$ 911,840
Capital Construction	5,189	3,851
Transportation 2050	18,779	28,309
Arizona Highway User Revenue	4,569,902	4,771,794
Total Net Budget	\$ 5,476,683	\$ 5,715,794
Gross Budget**	\$ 7,222,620	\$ 6,928,909

Program Positions	45.6	45.7
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

General Fund	\$ 248,718	\$ 239,386
Capital Construction	1,462	1,011
Transportation 2050	5,291	7,432
Arizona Highway User Revenue	(420,622)	(273,780)
Total Net Budget	(\$ 165,151)	(\$ 25,951)
Gross Budget**	\$ 2,034,849	\$ 1,819,049

Program Positions	15.8	15.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100

Source of Funds

General Fund	\$ 53,557	\$ 56,821
Capital Construction	315	240
Transportation 2050	1,139	1,764
Arizona Highway User Revenue	383,158	372,944
Total Net Budget	\$ 438,169	\$ 431,769

Gross Budget** - Not Applicable		
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Program Positions	3.9	3.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds

General Fund	\$ 91,674	\$ 93,628
Capital Construction	539	395
Transportation 2050	1,950	2,907
Arizona Highway User Revenue	655,857	614,529
Total Net Budget	\$ 750,020	\$ 711,459

Gross Budget** - Not Applicable		
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	\$ 185,127	\$ 203,382
Capital Construction	1,088	859
Transportation 2050	3,938	6,314
Arizona Highway User Revenue	1,252,439	1,124,905
Federal and State Grants	72,000	30,000
Total Net Budget	\$ 1,514,592	\$ 1,365,460
Gross Budget** - Not Applicable		\$ 1,545,460

Program Positions	11.2	11.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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	2020-21 Budget	2021-22 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	\$ 254,121	\$ 273,165
Capital Construction	1,494	1,154
Transportation 2050	5,406	8,481
Arizona Highway User Revenue	556,632	531,532
Total Net Budget	\$ 817,653	\$ 814,332
Gross Budget**	\$ 2,079,053	\$ 2,075,732

Program Positions	13.5	13.5
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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: 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	2020-21 Budget	2021-22 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	\$ 3,704,225	\$ 3,242,597
Capital Construction	21,771	13,694
Transportation 2050	78,795	100,670
Arizona Highway User Revenue	14,154,829	14,219,956
Total Net Budget	\$ 17,959,620	\$ 17,576,917
Gross Budget**	\$ 30,305,620	\$ 24,639,917

Program Positions	87.6	87.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2020-21 Budget	2021-22 Prel. Budget
Percent of projects where at least two public meetings were held for 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	\$ 886,695	\$ 892,715
Capital Construction	5,211	3,770
Transportation 2050	18,862	27,715
Arizona Highway User Revenue	(56,392)	(140,620)
Total Net Budget	\$ 854,376	\$ 783,580
Gross Budget**	\$ 7,254,376	\$ 6,783,580

Program Positions	44.3	44.4
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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: 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 (CIP) project lists.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 130,264	\$ 142,148
Capital Construction	766	600
Transportation 2050	2,771	4,413
Arizona Highway User Revenue	925,933	932,998
Total Net Budget	\$ 1,059,734	\$ 1,080,159
Gross Budget**	\$ 1,065,734	\$ 1,080,159

Program Positions	5.8	5.8
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Does this program generate budgeted revenue? Yes No

Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Utility Coordination and Inspection

Program Description:

Provide utility coordination for capital improvement projects and review and approve utility permits Citywide. 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	2020-21 Budget	2021-22 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	\$ 802,070	\$ 853,109
Capital Construction	4,711	3,603
Transportation 2050	17,063	26,486
Arizona Highway User Revenue	5,447,204	5,286,428
Other Restricted	50,000	50,000
Total Net Budget	\$ 6,321,048	\$ 6,219,626
Gross Budget**	\$ 6,562,048	\$ 6,482,626

Program Positions	46.7	46.8
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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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Programs by Department:

General Government

BUDGET AND RESEARCH

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Office of the Director	355,986	584,389	650,768	11.4%
Program Budgeting and Research	1,737,912	1,738,417	1,807,431	4.0%
Operating Budget Development	1,050,204	1,234,947	1,091,503	-11.6%
Capital Budget Development	189,092	265,120	377,250	42.3%
Total	3,333,194	3,822,873	3,926,952	2.7%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	3,785,701	4,032,177	4,133,877	2.5%
Contractual Services	167,706	306,685	316,266	3.1%
Commodities	7,116	6,740	1,500	-77.7%
Internal Charges and Credits	(627,330)	(522,729)	(524,691)	0.4%
Total	3,333,193	3,822,873	3,926,952	2.7%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
General Fund	3,329,258	3,823,203	3,926,952	2.7%
Grants and Public Housing	3,936	(330)	0	-100.0%
Total	3,333,194	3,822,873	3,926,952	2.7%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	24.0	25.0	25.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	24.0	25.0	25.0

FY 2020-21 Inventory of Programs Status Overview Budget and Research Department (B&R)

Enhancements:

- Under the leadership of the Mayor, City Council and City Manager's Office, staff launched "FundPHX" our new online community engagement budget tool.
- We successfully implemented a new budget system which includes several enhancements and efficiencies in processing budget forms and provides all city departments with more robust and enhanced reporting capabilities.
- We participate in Continuous Improvement training on an ongoing basis and will be providing numerous employee development training opportunities to staff for the upcoming year. This training will be targeted to the areas of racial equity, mental health, and ADA.

Priorities:

- Develop solutions to address ongoing General Fund challenges including continuing to successfully navigate the budget development process during the pandemic, accurately project resources and expenditures in order to maintain a balanced budget and ensure 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.
- Work collaboratively with several departments and City Council to organize, plan and successfully execute virtual budget hearings in April 2021 to ensure residents have ample opportunity to express their view and opinions on development of the 2021-22 General Fund budget.

Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions including the current climate exacerbated by COVID-19 is an ongoing challenge.
- Challenges also include potentially diminishing share of regional and state sales tax bases; addressing previously deferred maintenance, aging vehicles and equipment; increased pension costs; employee compensation and labor negotiations; unfunded legal mandates; and proper fiscal management of Non-General Funds experiencing revenue declines due to the pandemic.

Strategic Overview:

- To address these challenges and priorities we have initiated earlier, more detailed presentations of budget information to the City Council, facilitated enhanced strategic resource and expense discussions, furthered efforts to promote resident engagement in 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>2020-21</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	\$ 1,705,326	\$ 1,705,326	9.0	\$ 359,201	1.1
Capital Improvement Program Budget Management	\$ 162,912	\$ 727,083	3.5	\$ -	\$ -
Centralized Budget and Position Control	\$ 952,139	\$ 952,139	4.4	\$ 200,554	0.6
Forecasting and Long-Range Analysis	\$ 340,311	\$ 340,311	1.9	\$ 71,681	0.2
Research, Innovation, and Efficiency	\$ 813,874	\$ 813,874	5.2	\$ 171,430	0.5
Total	\$ 3,974,562	\$ 4,538,733	24	\$ 802,866	2.5

* 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	2020-21 Budget	2021-22 Prel. Budget
Percent of requests for City Council action processed within 24 hours.	85%	85%

Source of Funds

General Fund	\$ 1,705,326	\$ 1,571,993
Total Net Budget	\$ 1,705,326	\$ 1,571,993
Gross Budget** - Not Applicable		

Program Positions	9.0	9.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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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	2020-21 Budget	2021-22 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

Source of Funds

General Fund	\$ 162,912	\$ 339,526
Total Net Budget	\$ 162,912	\$ 339,526
Gross Budget**	\$ 727,083	\$ 906,250

Program Positions	3.5	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

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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	2020-21 Budget	2021-22 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 952,139	\$ 921,188
Total Net Budget	\$ 952,139	\$ 921,188
Gross Budget** - Not Applicable		

Program Positions	4.4	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: 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	2020-21 Budget	2021-22 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 340,311	\$ 349,514
Total Net Budget	\$ 340,311	\$ 349,514
Gross Budget** - Not Applicable		

Program Positions	1.9	2.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 813,874	\$ 744,731
Total Net Budget	\$ 813,874	\$ 744,731
Gross Budget** - Not Applicable		

Program Positions	5.2	5.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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CITY AUDITOR

Program 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 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
City Auditor	2,522,875	2,911,502	2,956,309	1.5%
Total	2,522,875	2,911,502	2,956,309	1.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	3,609,562	3,864,463	3,891,237	0.7%
Contractual Services	610,085	674,156	694,938	3.1%
Commodities	5,844	5,225	5,225	0.0%
Internal Charges and Credits	(1,702,615)	(1,632,342)	(1,635,091)	0.2%
Total	2,522,876	2,911,502	2,956,309	1.5%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	2,522,875	2,911,502	2,956,309	1.5%
Total	2,522,875	2,911,502	2,956,309	1.5%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	25.0	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4	0.4
Temporary Positions	0.0	0.0	0.0
Total	25.4	25.4	25.4

FY 2021-22 Inventory of Programs Status Overview City Auditor Department

Enhancements:

- Integrating the department's new audit management system to improve risk assessments, internal control assessments, and auditing efficiency.
- Creating a virtual onboarding process to ensure new Auditors can be successful.
- Using technologies to remotely gather documentation, facilitate questionnaires, and meet with departments being audited.

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.
- Ensuring that audit evidence is sufficient, appropriate, and complete as we work and meet with departments remotely.
- Effectively training and mentoring new auditors while working remotely.

Strategic Overview:

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

- Augment staffing resources and skills by using contracts with outside consultants who can provide needed audit expertise in specialized areas such as information technology and construction auditing.
- Continue to innovate with remote technologies to ensure staff members are productive and can gather appropriate evidence to address organizational risks and ensure assets are managed appropriately.
- Continue to enhance communication and engagement within the department through ongoing interactions and training for individuals, teams, and the office in general.

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>	<i>2020-21</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Audits	\$ 2,181,383	\$ 3,522,240	18.0	\$ 1,007,942	3.9
Hearings	\$ 276,271	\$ 276,271	1.0	\$ 79,059	0.2
Investigations	\$ 263,918	\$ 263,918	2.0	\$ 75,524	0.4
Management Services	\$ 483,897	\$ 781,340	4.4	\$ 223,592	1.0
Total	\$ 3,205,469	\$ 4,843,770	25.4	\$ 1,386,118	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. *Due to hiring freezes with the COVID-19 pandemic, FY 2020-21 numbers were lower.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of reports completed	50	55
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds

General Fund	\$ 2,181,383	\$ 2,089,287
Total Net Budget	\$ 2,181,383	\$ 2,089,287
Gross Budget**	\$ 3,522,240	\$ 3,469,315

Program Positions	18.0	18.8
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	\$ 276,271	\$ 275,427
Total Net Budget	\$ 276,271	\$ 275,427
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 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	2020-21 Budget	2021-22 Prel. Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	\$ 263,918	\$ 190,410
Total Net Budget	\$ 263,918	\$ 190,410
Gross Budget** - Not Applicable		

Program Positions	2.0	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: 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.
 *Due to hiring freezes with the COVID-19 pandemic, FY 2020-21 numbers were lower.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	20	22

Source of Funds

General Fund	\$ 483,897	\$ 401,185
Total Net Budget	\$ 483,897	\$ 401,185
Gross Budget**	\$ 781,340	\$ 666,177

Program Positions	4.4	4.4
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Does this program generate budgeted revenue? Yes No

Does this program provide required matching funds for a grant funded program? Yes No

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY CLERK

Program 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; and supports all city department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Director's Office	427,906	510,942	532,075	4.1%
Council, License and Management Services	1,874,443	2,950,490	2,545,274	-13.7%
Records and Elections	2,226,006	3,890,873	2,790,724	-28.3%
Total	4,528,355	7,352,305	5,868,073	-20.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	4,737,367	4,936,982	5,242,175	6.2%
Contractual Services	2,665,248	4,548,417	2,929,362	-35.6%
Commodities	230,344	250,371	212,526	-15.1%
Capital Outlay	37,331	48,000	0	-100.0%
Internal Charges and Credits	(2,591,147)	(2,431,465)	(2,515,990)	3.5%
Other Expenditures and Transfers	(550,788)	0	0	NA
Total	4,528,355	7,352,305	5,868,073	-20.2%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	4,527,953	7,352,155	5,867,923	-20.2%
Other Restricted	401	150	150	0.0%
Total	4,528,354	7,352,305	5,868,073	-20.2%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	49.0	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5	2.5
Temporary Positions	0.0	0.0	0.0
Total	51.5	51.5	51.5

FY2021-22 Inventory of Programs Status Overview City Clerk Department

Enhancements

- Developed and implemented several new electronic and virtual processes in partnership with other departments and/or agencies including: a Request to Speak and eComments system for virtual participation in Council Meetings; an online candidate nomination petition system (E-QUAL) for Council candidates to collect nomination signatures online; and an electronic contract routing process for City-departments to route and sign contracts electronically.
- Updated election equipment to enhance efficiency of ballot processing, including implementation of a new ballot tabulation system and a new ballot sorting system.
- Implemented a new option in the Campaign Finance eFiling System to allow Committees to upload bulk information more seamlessly.

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 and needs, including those arising from the impact of COVID-19, that more information and services be available faster and through multiple avenues (in person, via telephone and online) while maintaining day-to-day, legally required functions with limited staff.
- Transitioning expertise and preserving quality of service as turnover, limited staffing, and organizational changes occur.

Strategic Overview

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

- Enhance department operations and processes through streamlining and standardization.
- Prioritize staff training, internal cross training and establish more robust coverage/contingency plans.
- Increase availability of information online.
- Support the operations of all City departments and services impacted by COVID-19 by designing and printing signs, flyers, labels, decals, brochures and other items to inform and assist the public during the pandemic and beyond.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	\$ 2,075	\$ 2,079	\$ 2,100
Liquor License Permits/Penalty Fees	588	507	575
Amusement Machines	35	19	28
Other Business Licenses	42	40	42
Other Business License Applications	229	167	215
Other	17	14	19
TOTAL GENERAL FUNDS	\$ 2,986	\$ 2,826	\$ 2,979
SPECIAL REVENUE FUNDS			
Other Restricted	9	9	8
TOTAL SPECIAL REVENUE FUNDS	\$ 9	\$ 9	\$ 8
TOTAL REVENUES	\$ 2,995	\$ 2,835	\$ 2,987

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>Department Administration Allocated to Programs*</i>					
	<i>2020-21 Total Net Budget</i>	<i>2020-21 Total Gross Budget</i>	<i>FTE</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Annexation Services	258,355	258,355	1.0		\$ 10,818	0.1
City Council and Open Meeting Law Support	682,186	682,186	5.6		\$ 44,433	0.3
Elections Administration	2,434,371	2,434,371	10.2		\$ 173,861	1.0
License Services	1,847,085	1,847,085	8.5		\$ 126,579	0.7
Official Records and Records Management	1,305,347	1,305,347	8.5		\$ 96,824	0.5
Print, Design and Mail Services	\$ 757,575	\$ 3,657,575	17.7		\$ 254,252	1.4
Total	\$ 7,284,919	\$ 10,184,919	51.5		\$ 706,766	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	2020-21 Budget	2021-22 Prel. Budget
Number of Annexation related notifications	1,000	1,000
Number of Annexation Public Contacts	250	250

Source of Funds

General Fund	\$ 258,355	\$ 268,365
Total Net Budget	\$ 258,355	\$ 268,365
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	2020-21 Budget	2021-22 Prel. Budget
City Council agendas and packets prepared	80	90
City Council Formal Agenda items processed	3,000	2,600
Open Meeting Law postings	2,800	2,900

Source of Funds

General Fund	\$ 682,186	\$ 770,436
Total Net Budget	\$ 682,186	\$ 770,436
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.

*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	2020-21 Budget	2021-22 Prel. Budget
City Council regular and special elections held	1	0
Number of petition signatures verified	12,900	3,000
Number of candidate/campaign finance filings reviewed	460	214

Source of Funds

General Fund	\$ 2,434,371	\$ 1,487,986
Total Net Budget	\$ 2,434,371	\$ 1,487,986
Gross Budget** - Not Applicable		

Program Positions	10.2	9.9
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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: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: License Services

Program Description:

Process new and renewal applications for licensing that is legally required for a business or occupation (Liquor Licenses, Regulated Business Licenses, Off-track Betting and Bingo Licenses). Coordinates a 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 needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments by State law.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Applications Processed	4,800	5,100
Walk-in and Telephone Contacts	11,200	12,000
Revenue collected	\$2,812,000	2,746,000

Source of Funds

General Fund	\$ 1,847,085	\$ 1,288,531
Total Net Budget	\$ 1,847,085	\$ 1,288,531
Gross Budget** - Not Applicable		

Program Positions	8.5	8.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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	2020-21 Budget	2021-22 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	10,000	10,500
Records (in pages) provided for public access	166,000	163,000
Documents advertised	2,000	2,000

Source of Funds

General Fund	\$ 1,305,197	\$ 1,288,938
Other Restricted	150	150
Total Net Budget	\$ 1,305,347	\$ 1,289,088
Gross Budget** - Not Applicable		

Program Positions	8.5	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of printing impressions	20,000,000	20,000,000
Number of design pages produced	15,500	15,500
Number of U.S. mail pieces processed	1,800,000	1,600,000
Number of mail pickup/deliveries completed yearly	22,300	22,300

Source of Funds

General Fund	\$ 757,575	\$ 763,667
Total Net Budget	\$ 757,575	\$ 763,667
Gross Budget**	\$ 3,605,473	\$ 3,504,617

Program Positions	17.7	18.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

CITY COUNCIL

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
City Council	4,023,880	5,397,858	5,400,179	0.0%
Total	4,023,880	5,397,858	5,400,179	0.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	3,448,434	3,570,880	3,653,109	2.3%
Contractual Services	484,219	1,821,148	1,741,384	-4.4%
Commodities	19,697	1,500	1,500	0.0%
Internal Charges and Credits	26,628	4,330	4,186	-3.3%
Other Expenditures and Transfers	44,901	0	0	NA
Total	4,023,879	5,397,858	5,400,179	0.0%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	4,023,880	5,397,858	5,400,179	0.0%
Total	4,023,880	5,397,858	5,400,179	0.0%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	13.0	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	20.0	19.0	19.0
Total	33.0	32.0	32.0

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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 5,444,176	\$ 5,400,179
Total Net Budget	\$ 5,444,176	\$ 5,400,179
Gross Budget** - Not Applicable		

Program Positions	33.0	32.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

CITY MANAGER'S OFFICE

Program Goal

The city manager 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
City Manager's Office	2,433,058	6,414,472	6,477,442	1.0%
Total	2,433,058	6,414,472	6,477,442	1.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	3,487,746	4,715,410	5,104,861	8.3%
Contractual Services	171,739	3,166,091	2,750,433	-13.1%
Commodities	8,666	42,187	21,179	-49.8%
Internal Charges and Credits	(1,235,093)	(1,509,216)	(1,399,031)	-7.3%
Total	2,433,058	6,414,472	6,477,442	1.0%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	2,338,405	5,936,450	6,102,746	2.8%
Other Restricted	936	0	0	NA
Grants and Public Housing	93,717	332,269	163,438	-50.8%
Water	0	145,753	211,258	44.9%
Total	2,433,058	6,414,472	6,477,442	1.0%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	18.0	23.0	23.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.5	3.9	3.9
Total	20.5	26.9	26.9

FY2021-22 Inventory of Programs Status Overview City Manager's Office

Enhancements:

- Balanced the budget for fiscal year 2020-21, taking into consideration the impact of COVID-19 on the local and global economy.
- Oversaw the City Council approved City of Phoenix Coronavirus Relief Fund Strategic Plan.
- Conducted Census 2020 and ensured one of the highest response rates for cities over 1 million.
- Rolled out regularly scheduled podcasts and Live with the City Manager sessions to keep city employees informed.
- 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.

Priorities:

- Continue to identify and implement cost-saving measures and manage expenditures to provide a budget that balances ongoing revenues to ongoing expenditures.
- Identify significant technology advancements critical to the City's future success and build an effective citywide information technology infrastructure.
- Identify and secure resources to support public safety facility improvement and enhancement initiatives.
- Identify and implement accelerated pavement maintenance initiatives and improve deteriorating non-pavement streets infrastructure.

Challenges:

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues.
- Identify and secure resources to support infrastructure, 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 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	711	131
Number of Volunteer Hours	10,400	632

Highlights – City Manager's Office

COVID-19 has continued the pause on many volunteer opportunities.

Highlights - Youth and Education

The Experience Corps tutoring program has been delayed due to circumstances caused by the pandemic. With the move to virtual tutor training and tutoring, tutors were asked to complete a survey indicating their interest and comfort level in pivoting to this model for the 2020-2021 school year. Completing the survey and providing comments took an average of 5 minutes for each of the 69 tutors who submitted one.

In preparation for virtual tutoring volunteers completed update training in two parts. 36 volunteers completed asynchronous training ahead of the live virtual trainings, the first of which was held in December with 17 participants. Additionally, three volunteers serve in College Depot working with students seeking college entrance and one volunteer serves at the Phoenix Families Resource Centers.

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>2020-21</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	\$ 212,846	\$ 212,846	2.5	-	-
Office of Accountability and Transparency	\$ 3,000,000	\$ 3,000,000	2.0		
Oversight of and Assistance to Departments; City Council; Strategic Planning	\$ 1,273,592	\$ 1,981,432	8.0	-	-
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	\$ 1,105,591	\$ 1,954,492	7.0	-	-
Youth and Education Coordination	\$ 715,359	\$ 715,359	2.0	-	-
Total	\$ 6,307,388	\$ 7,864,129	21.5	\$ -	-

* 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 service and 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 actively pursues grant funding and administers a variety of grant funded initiatives. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA and NCCC members.

Performance Measures	2020-21 Budget	2021-22 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	\$ 212,846	\$ 247,278
Total Net Budget	\$ 212,846	\$ 247,278

Gross Budget** - Not Applicable		
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Program Positions	2.5	2.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Phoenix Team*

Program Name: Office of Accountability & Transparency

Program Description:

The Office of Accountability and Transparency will provide a place, independent of the Police Department, where use of force and other critical incidents can be reviewed in parallel with the Police investigation. It also provides a place for residents to lodge a complaint or commendation about a Phoenix Police officer. The Office will have the authority to investigate complaints, receive commendations, and make recommendations about policy, training or discipline to the Chief of Police. It will also have resources for community outreach and engagement. The Office reports to the City Manager, and will also support and respond to a City Council-appointed Civilian Review Board. Implementation of the office awaits Council adoption of an ordinance to define roles and responsibilities.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 3,000,000	\$ 3,002,410

Total Net Budget	\$ 3,000,000	\$ 3,002,410
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Gross Budget** - Not Applicable		
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Program Positions	2.0	3.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget
Departments implementing performance metrics as follow up to organizational review	10	10

Source of Funds

General Fund	\$ 1,273,592	\$ 1,241,859
Total Net Budget	\$ 1,273,592	\$ 1,241,859
Gross Budget**	\$ 1,981,432	\$ 1,949,352

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.

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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	2020-21 Budget	2021-22 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	\$ 1,105,591	\$ 1,075,972
Total Net Budget	\$ 1,105,591	\$ 1,075,972
Gross Budget**	\$ 1,954,492	\$ 1,783,467

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: City Manager's Office

Strategic Plan Area: Phoenix Team*

Program Name: Water Resource Management Advisor

Program Description:

The City's Water Resource Management Advisor provides executive policy level advice on all water resource related matters. The Advisor is responsible for keeping the City Manager, Mayor and City Council informed on water resource issues and formulating recommended courses of action for all aspects of the City's water resources programs. The Advisor represents the City's water-related interests with top officials of other cities, the State of Arizona, Salt River Project, Central Arizona Water Conservation District, federal officials, Native American communities, and other key actors.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Water		\$ 211,258

Total Net Budget **\$ 0** **\$ 211,258**

Gross Budget** - Not Applicable		
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Program Positions		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 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	2020-21 Budget	2021-22 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	\$ 379,073	\$ 535,227
Federal and State Grants	336,286	163,438
Total Net Budget	\$ 715,359	\$ 698,665
Gross Budget** - Not Applicable		

Program Positions	2.0	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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COMMUNICATIONS OFFICE

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Communications Office	2,446,392	2,760,409	2,828,143	2.5%
Total	2,446,392	2,760,409	2,828,143	2.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	2,461,523	2,572,567	2,653,829	3.2%
Contractual Services	182,098	281,540	284,334	1.0%
Commodities	25,333	25,150	26,400	5.0%
Capital Outlay	12,048	77,000	42,000	-45.5%
Internal Charges and Credits	(234,611)	(195,848)	(178,420)	-8.9%
Total	2,446,391	2,760,409	2,828,143	2.5%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	2,364,845	2,742,259	2,828,143	3.1%
Other Restricted	49,543	18,150	0	-100.0%
Grants and Public Housing	32,005	0	0	NA
Total	2,446,393	2,760,409	2,828,143	2.5%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	17.0	17.0	17.0
Part-Time Ongoing Positions	2.1	2.1	2.1
Temporary Positions	0.0	0.0	0.0
Total	19.1	19.1	19.1

FY2021-22 Inventory of Program Status Overview Communications Office

Enhancements:

- The Communications Office worked extensively to provide important updates to residents, city employees, and media on the City's COVID-19 response, resources and impacts to city services utilizing new digital channels, particularly focused on traditionally underserved areas of the community.
- Implemented the PHXNewsroom providing the City an 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.
- The Communications Office worked closely with the Information and Technology Services Department and the City Manager's Office on the development and marketing of the City's new 3-1-1 app. The Communications Office led the effort on the overall look and design of the app including the name of the app, "myPHX311." Once finalized, the app will be promoted on all city digital channels, as well as in print, transit ads, etc.

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.
- Continuing to provide superior customer service in the Public Records Request (PRR) program while fulfilling a growing demand of requests.
- Working with citywide public information officers and city departments to continue to innovate and design the City's website to maintain high levels of engagement with residents, businesses, and the media.

Challenges:

- Processing an exponentially growing demand of public records requests with increasing expectations by the public for a fast and transparent government. A total of 9,520 requests were received in 2020, a 9% increase from 2019 and more than 60% increase since the program's inception in 2017.
- Providing a more digitally connected public to an engaging, mobile-friendly experience on phoenix.gov that quickly connects them to city services and programs.
- Identifying resources to improve organizational structure to better allow executive management to respond to high profile media projects and crisis communications.

Strategic Overview:

- Implementing a PRR management software within the Communications Office to address the PRR program's growing business needs.
- Work with city departments to provide strong peer relationships to better serve residents through new and creative digital and web content.
- Research and review methods to improve the mobile experience of phoenix.gov while maintaining quick access to critical information on programs and services.

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 Grants.

Department Revenues			
(in thousands)			
Fund/Category	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	-	\$ 27	-
TOTAL SPECIAL REVENUE FUNDS	\$ -	\$ 27	\$ -
TOTAL REVENUES	\$ -	\$ 27	\$ -

Communications Office – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	7	9
Number of Volunteer Hours	673	981

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>2020-21</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	\$ 69,580	\$ 69,580	0.5	\$ 14,580	0.1
Employee Communication	\$ 143,514	\$ 143,514	1.0	\$ 14,580	0.1
Media Relations and Strategic Communications	\$ 1,187,731	\$ 1,401,216	8.5	\$ 218,705	1.5
Photography	\$ 25,000	\$ 25,000	0.2	\$ 14,580	0.1
PHXTV Classroom	\$ 169,701	\$ 169,701	1.2	\$ 29,161	0.2
PHXTV Digital Services and Citywide Video News and Information	\$ 958,762	\$ 981,591	6.5	\$ 218,704	1.5
Public Records, Customer Requests, and Customer Service to the Public	\$ 225,329	\$ 225,329	1.2	\$ 29,161	0.2
Total	\$ 2,779,617	\$ 3,015,931	19.1	\$ 539,471	3.7

* 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	2020-21 Budget	2021-22 Prel. Budget
Coordinate "A Su Lado" live call-in shows.	4	4
Place bi-monthly columns in Spanish-language newspapers.	24	24
Number of live segments aired on 1190 AM - En Lace Radio.	40	40
Number of live interviews aired on 107.5 FM - Enlace Radio.	6	6

Source of Funds

General Fund	\$ 69,580	\$ 70,450
Total Net Budget	\$ 69,580	\$ 70,450
Gross Budget** - Not Applicable		

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	2020-21 Budget	2021-22 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	\$ 143,514	\$ 146,436
Total Net Budget	\$ 143,514	\$ 146,436
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: 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	2020-21 Budget	2021-22 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.	2,300	2,300

Source of Funds

General Fund	\$ 1,187,731	\$ 1,251,029
Total Net Budget	\$ 1,187,731	\$ 1,251,029
Gross Budget**	\$ 1,401,216	\$ 1,423,671

Program Positions	8.5	8.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

City of Phoenix Inventory of Programs

Department: 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.

***Due to the COVID-19 pandemic, in-person events have been reduced from prior years.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Photography services 2 times per month***	12	12

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.

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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: 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	2020-21 Budget	2021-22 Prel. Budget
Television stories/productions featuring local education annually	60	60

Source of Funds

General Fund	\$ 169,701	\$ 173,482
Total Net Budget	\$ 169,701	\$ 173,482
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: 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	2020-21 Budget	2021-22 Prel. Budget
New PHXTV programs produced annually.	250	250

Source of Funds

General Fund	\$ 958,762	\$ 933,701
Total Net Budget	\$ 958,762	\$ 933,701
Gross Budget**	\$ 981,591	\$ 956,199

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: 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 more than 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; and answers public phone calls.

Performance Measures	2020-21 Budget	2021-22 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	\$ 225,329	\$ 228,045
Total Net Budget	\$ 225,329	\$ 228,045
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.

EQUAL OPPORTUNITY

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Administration	564,133	603,374	601,115	-0.4%
Business Relations Division	818,633	1,050,141	1,079,120	2.8%
Community Relations Division	84,257	193,244	190,178	-1.6%
Compliance and Enforcement Division	841,220	1,121,786	1,390,233	23.9%
Total	2,308,243	2,968,545	3,260,646	9.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	2,898,246	3,425,982	3,651,969	6.6%
Contractual Services	106,368	107,995	164,861	52.7%
Commodities	17,346	22,529	22,529	0.0%
Internal Charges and Credits	(618,957)	(587,961)	(578,713)	-1.6%
Other Expenditures and Transfers	(94,758)	0	0	NA
Total	2,308,245	2,968,545	3,260,646	9.8%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	1,902,408	2,470,297	2,704,442	9.5%
Other Restricted	3,569	24,000	24,000	0.0%
Grants and Public Housing	402,268	474,248	532,204	12.2%
Total	2,308,245	2,968,545	3,260,646	9.8%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	27.0	27.0	27.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	27.0	27.0	27.0

FY 2021-22 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 virtual events. The efforts will be focused on increasing understanding of equity and the basis for the city to implement an Equity, Diversity, and Inclusion program.
- The Phoenix Human Relations Commission, Phoenix Women’s Commission, and Mayor’s Commission on Disability Issues will continue to host public forums and educational workshops.
- Implement EOD’s newly revised strategic plan. Goal champions have been assigned, and Performance Management Goals have been added for EOD staff in support of the department’s strategic plan.
- Continue to optimize and expand current B2G certification software workflow processes to enhance productivity. This will increase productivity by 50% for processing of Small/Disadvantaged/Airport Concession Disadvantaged Business Enterprise (SBE/DBE/ACDBE) 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 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 April 30, 2021, except for one position that is being held vacant due to budget constraints.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 517	\$ -	\$ 497
Other Restricted	7	-	7
TOTAL SPECIAL REVENUE FUNDS	\$ 524	\$ -	\$ 504
TOTAL REVENUES	\$ 524	\$ -	\$ 504

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>2020-21</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	\$ 223,546	\$ 223,546	1.2	\$ 41,007	0.2
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	\$ 1,127,473	\$ 1,127,473	7.2	\$ 198,401	1.0
Fair Housing and Public Accommodations	\$ 739,755	\$ 739,755	4.9	\$ 127,279	0.6
Small and Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,249,773	\$ 1,891,672	13.7	\$ 229,256	1.2
Total	\$ 3,340,547	\$ 3,982,446	27.0	\$ 595,943	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 Phoenix 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	2020-21 Budget	2021-22 Prel. Budget
Commission and commission subcommittee meetings staffed	60	60
Annual commission events coordinated	4	6

Source of Funds

General Fund	\$ 210,900	\$ 209,163
Other Restricted	12,646	24,000
Total Net Budget	\$ 223,546	\$ 233,163
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	2020-21 Budget	2021-22 Prel. Budget
Employment discrimination complaints investigated and closed	200	200
Percent of employment discrimination complaints investigated timely	80%	80%
Number of ADA discrimination complaints investigated and closed	10	10
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	\$ 1,127,473	\$ 1,051,963
Total Net Budget	\$ 1,127,473	\$ 1,051,963
Gross Budget** - Not Applicable		

Program Positions	7.2	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: 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	2020-21 Budget	2021-22 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	40	40
Percent of complaints investigated timely	80%	80%
Fair housing workshops conducted by staff	25	25

Source of Funds

General Fund	\$ 173,182	\$ 120,290
Federal and State Grants	335,666	271,740
Community Development Block Grants	230,907	260,464
Total Net Budget	\$ 739,755	\$ 652,494
Gross Budget** - Not Applicable		

Program Positions	4.9	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.
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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	2020-21 Budget	2021-22 Prel. Budget
Number of certified small business enterprise (SBE) firms	850	750
Number of certified disadvantaged business enterprise (DBE) firms	750	650
Construction subcontracts monitored for use of S/DBE subcontractor participation	2,100	2,500
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	10	6

Source of Funds

General Fund	\$ 1,249,773	\$ 1,323,026
Total Net Budget	\$ 1,249,773	\$ 1,323,026
Gross Budget**	\$ 1,891,672	\$ 1,964,925

Program Positions	13.7	14.2
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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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FINANCE

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Finance Administration	1,571,924	3,405,919	2,720,066	-20.1%
Controller's Office	3,986,828	3,956,783	4,120,602	4.1%
Financial Accounting and Reporting	1,746,120	2,422,013	2,456,363	1.4%
Treasury and Debt Management	1,849,825	2,065,064	2,144,041	3.8%
Enterprise Resource Planning	4,603,678	6,921,930	6,908,989	-0.2%
Procurement	8,717,597	2,820,114	3,136,967	11.2%
Risk Management	229,588	205,200	219,173	6.8%
Real Estate	13,077	232,343	349,145	50.3%
Revenue Enforcement	6,029,936	6,424,132	6,901,225	7.4%
Total	28,748,573	28,453,498	28,956,571	1.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	23,711,431	25,485,511	26,608,267	4.4%
Contractual Services	6,827,010	10,033,558	9,539,606	-4.9%
Commodities	6,335,463	85,737	85,737	0.0%
Internal Charges and Credits	(8,331,343)	(8,282,289)	(8,406,831)	1.5%
Other Expenditures and Transfers	206,012	1,130,981	1,129,792	-0.1%
Total	28,748,573	28,453,498	28,956,571	1.8%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
General Fund	19,973,252	24,364,889	25,223,289	3.5%
Sports Facilities	304,732	605,759	158,570	-73.8%
Other Restricted	649,465	1,574,000	1,574,000	0.0%
Grants and Public Housing	6,248,648	0	0	NA
Aviation	305,551	322,085	351,765	9.2%
Wastewater	464,187	635,869	635,869	0.0%
Water	802,738	950,896	1,013,078	6.5%
Total	28,748,573	28,453,498	28,956,571	1.8%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	212.0	211.0	211.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	4.0	2.0
Total	213.0	215.0	213.0

FY2021-22 Inventory of Programs Status Overview Finance Department

Enhancements:

- Implementation of enhancements, process improvements, disaster recovery solutions and accounting controls for the existing 20-year old Financial System.
- Optimize strategic procurements and contract management for citywide goods and services.

Priorities:

- Refinance and refund existing debt to take advantage of low interest rates.
- Implement Public Transit/Street Transportation's financial plan for Capital Improvement Program (CIP) including bond sale for T2050 related projects.
- 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.
- Implement the Procurement Modernization Plan.
- Implement a new accounting standard related to leases and liabilities.
- Work with City Departments to dispose of excess land to generate revenue
- Acquire land necessary for light rail and Street Transportation CIP projects.
- Develop and propose a long-term pension funding strategy
- Work with Information Technology Services to ensure long-term strategy for maintaining our primary enterprise financial/Human Resource systems.
- Continue to work with other City Departments to finance Community Facility Districts.
- Annually maintain and oversee financial plans including a 5-year CIP for all departments that require debt issuance or other sources of financing.
- 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.
- Ensure completeness of work resulting in timely procurement processes.
- Aging Financial System.
- Hiring and retaining qualified candidates in a timely manner.

Strategic Overview:

- Annually evaluate citywide financial risk and complete goals to address potential issues and process improvements.
- Continue to utilize key performance indicators to achieve department goals.
- 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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Privilege License Fees	\$ 2,957	\$ 2,436	\$ 3,050
Other General Fund Excise Taxes	18,535	18,837	18,920
Rentals & Concessions	1,729	1,378	1,932
Sale of Property	1,381	2,471	700
Interest	9,866	9,971	9,420
SRP In-Lieu Taxes	1,987	2,058	1,987
Recovery of Damage Claims	108	137	290
Change for Phoenix	11	11	-
Other	1,077	1,127	234
TOTAL GENERAL FUNDS	\$ 37,651	\$ 38,426	\$ 36,533
SPECIAL REVENUE FUNDS			
Sports Facilities	20,732	17,449	20,558
Grants	-	6,791	-
Other Restricted	2,920	942	13,644
TOTAL SPECIAL REVENUE FUNDS	\$ 23,652	\$ 25,182	\$ 34,202
TOTAL REVENUES	\$ 61,303	\$ 63,608	\$ 70,735

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Finance Department

<i>Program</i>	<i>2020-21</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	\$ 29,498	\$ 1,332,533	9.0	\$ 235,489	1.1
Appraisal	\$ 66,379	\$ 470,252	3.0	\$ 83,105	0.2
Banking and Cashiering	\$ 1,737,533	\$ 1,737,533	10.0	\$ 135,995	0.7
Controller-Accounts Payable	\$ 2,324,040	\$ 2,324,040	21.0	\$ 436,921	3.3
Controller-Central Payroll	\$ 2,289,075	\$ 2,289,075	18.0	\$ 430,347	2.3
Debt and Investment Management	\$ 397,778	\$ 1,106,626	7.0	\$ 122,489	0.6
Enterprise Resource Planning	\$ 7,275,540	\$ 8,355,918	29.0	\$ 178,875	0.5
Financial Accounting and Reporting	\$ 2,815,455	\$ 3,948,634	13.0	\$ 177,425	0.8
Goods and General Services Procurement and Contract Management	\$ 3,430,981	\$ 4,192,689	33.0	\$ 168,579	1.6
Property Management	\$ 610,756	\$ 1,235,044	7.0	\$ 218,260	1.1
Risk Management	\$ 229,543	\$ 1,850,998	10.0	\$ 275,654	2.8
Sales Tax and Collection Services	\$ 4,638,581	\$ 6,821,548	29.0	\$ 4,123,467	5.6
Sales Tax Licensing and Accounting	\$ 2,717,152	\$ 2,717,152	11.0	\$ 1,642,455	1.1
Water and Wastewater Financial Planning	\$ 1,595,570	\$ 1,595,570	13.0	\$ 127,105	0.8
Total	\$ 30,157,881	\$ 39,977,612	213.0	\$ 8,356,165	22.6

* 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	2020-21 Budget	2021-22 Prel. Budget
Real Property Acquisition's close within 9 months after written offer.	>85%	>85%

Source of Funds

General Fund	\$ 29,498	\$ 143,444
Total Net Budget	\$ 29,498	\$ 143,444
Gross Budget**	\$ 1,332,533	\$ 1,581,915

Program Positions	9.0	11.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Appraisal

Program Description:

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Appraisal Reviews completed within 5 days of due date.	>90%	>90%

Source of Funds

General Fund	\$ 66,379	\$ 3,170
Total Net Budget	\$ 66,379	\$ 3,170
Gross Budget**	\$ 470,252	\$ 359,918

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	2020-21 Budget	2021-22 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds

General Fund	\$ 1,737,533	\$ 1,750,881
Total Net Budget	\$ 1,737,533	\$ 1,750,881
Gross Budget** - Not Applicable		

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.

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	2020-21 Budget	2021-22 Prel. Budget
Average Accounts Payable processing time for invoices from time received to paid.	20 days	20 days

Source of Funds

General Fund	\$ 2,324,040	\$ 2,152,642
Total Net Budget	\$ 2,324,040	\$ 2,152,642
Gross Budget** - Not Applicable		

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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 2,289,075	\$ 2,075,646

Total Net Budget	\$ 2,289,075	\$ 2,075,646
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Gross Budget** - Not Applicable		
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Program Positions	18.0	17.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Debt and Investment Management

Program Description:

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 397,778	\$ 465,436
Total Net Budget	\$ 397,778	\$ 465,436
Gross Budget**	\$ 1,106,626	\$ 1,090,868

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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 7,275,540	\$ 7,117,568
Total Net Budget	\$ 7,275,540	\$ 7,117,568
Gross Budget**	\$ 8,355,918	\$ 8,200,928

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: 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 (CAFR) and various financial reports for areas such as the Housing and Aviation Departments.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	\$ 401,563	\$ 766,271
Aviation	201,322	137,629
Sports Facilities	638,570	158,570
Other Restricted	1,574,000	1,574,000
Total Net Budget	\$ 2,815,455	\$ 2,636,470
Gross Budget**	\$ 3,948,634	\$ 3,714,924

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.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Goods and 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	2020-21 Budget	2021-22 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	70 days	70 days

Source of Funds

General Fund	\$ 3,430,981	\$ 3,238,712
Total Net Budget	\$ 3,430,981	\$ 3,238,712
Gross Budget**	\$ 4,192,689	\$ 4,000,420

Program Positions	33.0	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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 610,756	\$ 273,270
Total Net Budget	\$ 610,756	\$ 273,270
Gross Budget**	\$ 1,235,044	\$ 839,495

Program Positions	7.0	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: 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	2020-21 Budget	2021-22 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	\$ 60,282	\$ 52,243
Aviation	169,261	214,136
Total Net Budget	\$ 229,543	\$ 266,379
Gross Budget**	\$ 1,850,998	\$ 1,856,057

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.

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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	2020-21 Budget	2021-22 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 4,638,581	\$ 5,267,840
Total Net Budget	\$ 4,638,581	\$ 5,267,840
Gross Budget**	\$ 6,821,548	\$ 7,559,102

Program Positions	29.0	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds

General Fund	\$ 2,717,152	\$ 1,873,133
Total Net Budget	\$ 2,717,152	\$ 1,873,133
Gross Budget** - Not Applicable		

Program Positions	11.0	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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	\$ 925,545	\$ 1,013,078
Wastewater	635,869	635,869
General Fund	34,156	43,033
Total Net Budget	\$ 1,595,570	\$ 1,691,980
Gross Budget** - Not Applicable		

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.

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GOVERNMENT RELATIONS

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Government Relations	4,291,119	1,270,213	1,202,816	-5.3%
Total	4,291,119	1,270,213	1,202,816	-5.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,069,829	870,044	791,192	-9.1%
Contractual Services	3,131,185	397,024	408,183	2.8%
Commodities	82,866	675	675	0.0%
Internal Charges and Credits	7,239	2,470	2,766	12.0%
Total	4,291,119	1,270,213	1,202,816	-5.3%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	2,359,191	1,270,213	1,202,816	-5.3%
Other Restricted	1,853,193	0	0	NA
Grants and Public Housing	78,735	0	0	NA
Total	4,291,119	1,270,213	1,202,816	-5.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	4.0	4.0	4.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	1.0	1.0
Total	7.0	5.0	5.0

FY 2021-22 Inventory of Programs Status Overview
Office of Government Relations

Enhancements:

- Continued cross-training Government Relations staff on local, state, federal and grants functions, to implement redundancy and improve continuity of operations.

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.).

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.

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.

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>2020-2021</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>
Census 2020	\$ 373,242	\$ 373,242	2.0	\$ -	0.0
Federal, State, Regional and Tribal Programs	\$ 770,690	\$ 770,690	3.3	\$ 54,097	0.8
Grant Coordination	\$ 397,022	\$ 397,022	1.7	\$ 18,032	0.2
Total	\$ 1,540,954	\$ 1,540,954	7.0	\$ 72,129	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 the City, ensuring a complete and accurate 2020 Census is necessary. The decennial census is one of the most important duties performed by the Federal government as it allocates billions of dollars annually to support and fund vital services. In Phoenix, current annual estimates identify \$866 million supports services across many departments and include transportation, public safety, community block grants, human services, housing, education, and much more. The Phoenix Census program worked hard interdepartmentally and with all partners to ensure an accurate count of every person living in Phoenix.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Continue working with the established Phoenix Complete Count Committee (CCC) to promote census awareness.	100%	0
Manage 2020 Census campaign development (website, graphic design, media/outreach plans, fundraising goals).	100%	0
Increase outreach to traditionally under counted populations & community based organizations to promote participation.	100%	0
Track 2020 Census response rates and adjust outreach and marketing plans accordingly.	100%	0
Collaborate interdepartmentally to leverage outreach opportunities and resources.	100%	0

Source of Funds

General Fund	\$ 373,242	\$ 0
Total Net Budget	\$ 373,242	\$ 0

Gross Budget** - Not Applicable		
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Program Positions	2.0	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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	85%	85%
Number of strategic state and local meetings brokered for elected officials or government executives.	82	82
Number of strategic federal meetings brokered for elected officials or government executives.	65	65

Source of Funds

General Fund	\$ 770,690	\$ 793,859
Total Net Budget	\$ 770,690	\$ 793,859
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.

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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	2020-21 Budget	2021-22 Prel. Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	76%	76%
Number of tribal gaming grants processed by Government Relations.	82	81

Source of Funds

General Fund	\$ 397,022	\$ 408,957
Total Net Budget	\$ 397,022	\$ 408,957
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.

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

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

HUMAN RESOURCES

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Administration	2,815,296	2,815,517	2,556,145	-9.2%
Benefits and Wellness/EAP	1,309,481	1,101,650	1,230,065	11.7%
Organizational Development	1,229,570	4,404,780	2,201,298	-50.0%
Talent Acquisition and Management	2,447,048	2,855,176	2,934,846	2.8%
Labor Relations	668,006	775,890	773,642	-0.3%
Safety	628,190	955,654	2,755,034	>100.0%
Support Services	3,160,414	3,658,168	3,688,623	0.8%
Total	12,258,005	16,566,835	16,139,653	-2.6%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	13,619,726	15,133,200	15,341,607	1.4%
Contractual Services	2,085,706	4,741,585	4,393,526	-7.3%
Commodities	119,786	441,209	98,904	-77.6%
Capital Outlay	0	27,500	0	-100.0%
Internal Charges and Credits	(3,567,212)	(3,776,659)	(3,694,384)	-2.2%
Total	12,258,006	16,566,835	16,139,653	-2.6%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	11,762,029	16,135,837	15,662,023	-2.9%
Other Restricted	418,996	430,953	477,630	10.8%
Grants and Public Housing	76,981	45	0	-100.0%
Total	12,258,006	16,566,835	16,139,653	-2.6%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	102.0	104.0	104.0
Part-Time Ongoing Positions	0.7	0.7	0.7
Temporary Positions	10.0	11.0	10.0
Total	112.7	115.7	114.7

FY 2021-22 Inventory of Programs Status Overview Human Resources Department

Enhancements

- Roll out of the Recruitment Module in PeopleSoft will modernize the recruitment process for applicants, managers, and recruiters for a more streamlined process.
- Roll out of the Learning Management System (PHXYou) will achieve consistency in learning and reporting citywide.
- Distribution of annual Total Reward Statements will provide employees with inclusive information of pay and benefits.

Priorities

- Continue work on HR dashboards and implementation of PeopleSoft reporting and analytics tools, focusing on data analysis to assist managers in making critical decisions.
- Work with the awarded vendor to complete Phase I of the comprehensive classification and compensation study.
- Continue focus on policy development and implementation to support the changing culture.

Challenges

- Working within budgetary and staffing constraints which limit the ability to perform at peak levels.
- COVID-19 related tasks such as policy development and implementation, positive case response, testing, etc. with the same staffing levels place a burden on employees already at capacity.
- Lack of case management software to properly track investigations.

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 Grants and Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues			
(in thousands)			
Fund/Category	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 3	\$ 3	\$ 3
TOTAL GENERAL FUNDS	\$ 3	\$ 3	\$ 3
SPECIAL REVENUE FUNDS			
Grants	-	29	-
Other Restricted	380	380	380
TOTAL SPECIAL REVENUE FUNDS	\$ 380	\$ 409	\$ 380
TOTAL REVENUES	\$ 383	\$ 412	\$ 383

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

<i>Program</i>	<i>2020-21</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	\$ 1,914,601	\$ 3,514,208	21.9	\$ 143,107	0.9
Citywide Events	\$ 19,350	\$ 19,350	0.2	\$ 1,446	0.0
Classification & Compensation	\$ 1,108,338	\$ 1,108,338	4.3	\$ 82,843	0.5
Employee Relations	\$ 3,794,868	\$ 4,119,931	31.9	\$ 283,648	1.8
HR Service Center	\$ 554,424	\$ 700,308	7.3	\$ 41,441	0.3
Human Resources Information Systems	\$ 547,583	\$ 547,583	3.4	\$ 40,929	0.3
Labor Relations	\$ 752,137	\$ 752,137	3.4	\$ 56,219	0.4
Organizational Development	\$ 1,369,080	\$ 1,397,080	8.6	\$ 102,332	0.7
Recruitment and Selection	\$ 2,607,195	\$ 3,074,446	15.3	\$ 194,876	1.3
Safety	\$ 860,571	\$ 2,315,921	16.4	\$ 64,324	0.4
Total	\$ 13,528,147	\$ 17,549,302	112.7	\$ 1,011,165	6.5

* 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	2020-21 Budget	2021-22 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	33,000	44,000

Source of Funds

General Fund	\$ 1,355,456	\$ 843,682
Other Restricted	559,145	477,630
Total Net Budget	\$ 1,914,601	\$ 1,321,312
Gross Budget**	\$ 3,514,208	\$ 2,921,141

Program Positions	21.9	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.

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

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Events

Program Description:

Coordinate citywide employee recognition and reward events, and the Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. Responsible for the coordination of the following citywide employee recognition and reward events: the City Manager's Employee Excellence Award Program, the Annual Employee Memorial Event, Quarterly Service Recognition, Blood Drives, and the Community Service Fund Drive event.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
The number of employee suggestions received	30	10

Source of Funds

General Fund	\$ 19,350	\$ 19,232
Total Net Budget	\$ 19,350	\$ 19,232
Gross Budget** - Not Applicable		

Program Positions	0.2	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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 1,108,338	\$ 1,034,391
Total Net Budget	\$ 1,108,338	\$ 1,034,391
Gross Budget** - Not Applicable		

Program Positions	4.3	4.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: 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	2020-21 Budget	2021-22 Prel. Budget
Annualized employee turnover rate	7.4%	7.7%
Employee performance evaluations completed on time	75%	75%

Source of Funds

General Fund	\$ 3,794,868	\$ 3,962,245
Total Net Budget	\$ 3,794,868	\$ 3,962,245
Gross Budget**	\$ 4,119,931	\$ 4,287,308

Program Positions	31.9	30.7
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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: 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	2020-21 Budget	2021-22 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	\$ 554,424	\$ 626,321
Total Net Budget	\$ 554,424	\$ 626,321
Gross Budget**	\$ 700,308	\$ 772,205

Program Positions	7.3	8.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 547,583	\$ 514,129
Total Net Budget	\$ 547,583	\$ 514,129
Gross Budget** - Not Applicable		

Program Positions	3.4	3.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 752,137	\$ 831,031
Total Net Budget	\$ 752,137	\$ 831,031
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: 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	2020-21 Budget	2021-22 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	\$ 1,369,080	\$ 2,345,358
Total Net Budget	\$ 1,369,080	\$ 2,345,358
Gross Budget**	\$ 1,397,080	\$ 2,364,358

Program Positions	8.6	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: 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	2020-21 Budget	2021-22 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds

General Fund	\$ 2,607,195	\$ 2,526,232
Total Net Budget	\$ 2,607,195	\$ 2,526,232
Gross Budget**	\$ 3,074,446	\$ 2,993,482

Program Positions	15.3	15.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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	2020-21 Budget	2021-22 Prel. Budget
Number of claims per million dollars of payroll	1.54	1.54

Source of Funds

General Fund	\$ 860,571	\$ 2,959,402
Total Net Budget	\$ 860,571	\$ 2,959,402
Gross Budget**	\$ 2,315,921	\$ 4,425,527

Program Positions	16.4	17.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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INFORMATION TECHNOLOGY SERVICES

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Office of CIO	2,881,427	(1,628,533)	(1,973,668)	21.2%
Information Security & Privacy	3,545,594	5,950,884	6,770,122	13.8%
Federated IT Management	682,396	1,170,350	1,308,665	11.8%
ITS Business Operations	24,413,970	26,925,262	27,885,729	3.6%
ITS Business Solutions	13,433,668	16,371,901	15,901,292	-2.9%
ITS Management Services	2,022,667	2,898,063	3,066,687	5.8%
Total	46,979,722	51,687,927	52,958,827	2.5%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	28,914,199	31,492,117	32,215,239	2.3%
Contractual Services	25,011,117	25,707,456	26,037,076	1.3%
Commodities	3,944,107	2,332,080	2,691,682	15.4%
Capital Outlay	140,412	220,000	78,000	-64.5%
Internal Charges and Credits	(7,290,252)	(3,855,093)	(3,893,107)	1.0%
Other Expenditures and Transfers	(3,739,862)	(4,208,633)	(4,170,063)	-0.9%
Total	46,979,721	51,687,927	52,958,827	2.5%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	44,538,163	50,941,235	52,168,696	2.4%
Cable Television	5,055	12,000	12,000	0.0%
Other Restricted	0	87,000	87,000	0.0%
Grants and Public Housing	1,969,790	0	0	NA
Aviation	266,413	273,463	262,424	-4.0%
Solid Waste	196,704	200,116	197,606	-1.3%
Water	3,597	174,113	231,101	32.7%
Total	46,979,722	51,687,927	52,958,827	2.5%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	197.0	197.0	197.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	6.0	6.0
Total	200.0	203.0	203.0

FY 2021-22 Inventory of Programs Status Overview Information Technology Services

Enhancements

- Telework Roll Out – In response to the COVID pandemic, provided over 3,000 telework mobility packages to staff, including laptops, VPN, and teleconferencing tools.
- Upgraded 3-1-1 Solution – Conducted an agile procurement for a 3-1-1 solution upgrade, and began implementation of the new solution, which includes a management hub to connect resident requests to internal systems, offers self-service capabilities, and includes mobility and chat bot features.
- Public Wi-Fi Expansion – In order to serve students and residents affected by the COVID pandemic, expanded public Wi-Fi coverage outside of nearly 50 libraries, community, senior, and recreation centers to ensure all students have internet access. The expansion provides approximately 1.18 square miles (32,941,068 square feet) of exterior Wi-Fi coverage, allowing residents to sit in parking lots and public areas outside of participating facilities to connect their devices daily from 8 a.m. to 9 p.m.

Priorities

- IT Strategic Plan- The City is establishing a citywide technology investment strategy for better forecasting future needs, including an inventory of all assets and validating the health of critical applications.
- Infrastructure and Security Modernization – Modernizing the city's data center infrastructure through an ongoing upgrade project, enhancing support of ERP infrastructure and support, and enhancing security tools and services.
- Successful Completion of CARES Funded Projects – Continue project management and implementation of technologies supporting the Council approved CARES IT projects, including a new Learning Management System, 3-1-1 Upgrade, Wi-Fi expansion, Senior Center technology upgrades, and new video conference equipment and capabilities.

Challenges

- Inadequate Staffing Numbers – Additional staffing to keep up with industry standards for IT infrastructure.
- Hiring and Retaining Talent – Attracting new technical staff, while having internal talent leave for higher-paid private sector jobs.
- Timely Rollout of Projects for COVID Relief – Expediting projects that directly impact residents and businesses affected by the COVID pandemic.

Strategic Overview

- Strategic Plan – Working with all City departments on an IT investment forecast and application inventory to develop an IT strategic plan.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Information Technology Services

<i>Program</i>	<i>2020-21</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Customer Care Services	\$ 7,265,016	\$ 7,728,651	28.6	\$ 431,191	2.6
Data and Information Management Services	\$ 6,336,141	\$ 6,336,141	20.9	\$ 315,101	1.9
Enterprise Business Applications Services	\$ 7,693,260	\$ 7,693,260	34.9	\$ 514,112	3.9
Enterprise Infrastructure Services	\$ 6,837,655	\$ 7,455,835	26.4	\$ 398,023	2.4
Federated IT Management Services	\$ 1,412,218	\$ 1,412,218	6.6	\$ 99,506	0.6
Information Security and Privacy Services	\$ 5,936,211	\$ 5,936,211	12.1	\$ 182,427	1.1
IT Project Management Services	\$ 3,061,061	\$ 3,061,061	16.5	\$ 248,764	1.3
IT Strategic Services	\$ 453,771	\$ 453,771	2.2	\$ 33,169	0.4
Radio Communications Services	\$ 2,260,471	\$ 6,072,471	27.5	\$ 414,607	2.5
Right-of-Way Management Services	\$ 104,000	\$ 104,000	0.0	\$ -	0.0
Unified Communications Services	\$ 11,821,013	\$ 15,597,565	25.3	\$ 381,438	2.3
Total	\$ 53,180,817	\$ 61,851,184	201.0	\$ 3,018,338	19.0

* 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	2020-21 Budget	2021-22 Prel. Budget
Average weekly service requests managed.	1,150	1,100
Average weekly password resets completed.	350	370
Percentage of service requests resolved by service desk staff.	78%	61%
Average incidents resolved per week	675	670
Average number of Hardware and Software orders completed per month	35	21

Source of Funds

General Fund	\$ 7,265,016	\$ 7,416,722
Aviation		
Total Net Budget	\$ 7,265,016	\$ 7,416,722
Gross Budget**	\$ 7,728,651	\$ 7,882,286

Program Positions	28.6	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.

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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	2020-21 Budget	2021-22 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%	+10%
Database as a Service (DBaaS) - SQL Server/Oracle	99%	99%
Geographic Information Systems (GIS) - (GISaaS)	99%	99%

Source of Funds

General Fund	\$ 6,142,100	\$ 5,057,256
Solid Waste	194,041	197,606
Total Net Budget	\$ 6,336,141	\$ 5,254,862
Gross Budget** - Not Applicable		

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	2020-21 Budget	2021-22 Prel. Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft)	98%	97%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP)	99%	98%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis)	99%	97%
Maintain website availability rate at phoenix.gov	99%	99%

Source of Funds

General Fund	\$ 7,693,260	\$ 7,540,644
Total Net Budget	\$ 7,693,260	\$ 7,540,644
Gross Budget** - Not Applicable		

Program Positions	34.9	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: 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	2020-21 Budget	2021-22 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	\$ 6,837,655	\$ 7,805,143
Total Net Budget	\$ 6,837,655	\$ 7,805,143
Gross Budget**	\$ 7,455,835	\$ 8,425,895

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.

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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	2020-21 Budget	2021-22 Prel. Budget
Number of departments served	4	4

Source of Funds

General Fund	\$ 924,742	\$ 862,451
Aviation	255,944	262,424
Water	231,532	231,101
Total Net Budget	\$ 1,412,218	\$ 1,355,976
Gross Budget** - Not Applicable		

Program Positions	6.6	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: 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 security architecture and engineering as well as city compliance with Payment Card Industry Data Security Standard (PCI DSS) and the Health Insurance Portability and Accountability Act (HIPAA).

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	340	8,320
# of Information Management Plans reviewed annually	33	33

Source of Funds

General Fund	\$ 5,936,211	\$ 6,880,515
Total Net Budget	\$ 5,936,211	\$ 6,880,515
Gross Budget** - Not Applicable		

Program Positions	12.1	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.

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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	2020-21 Budget	2021-22 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%	95%

Source of Funds

General Fund	\$ 3,061,061	\$ 2,937,620
Total Net Budget	\$ 3,061,061	\$ 2,937,620
Gross Budget** - Not Applicable		

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of IT AR's, IT Standards created, reviewed, or revised.	113	113

Source of Funds

General Fund	\$ 453,771	\$ 426,579
Total Net Budget	\$ 453,771	\$ 426,579
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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of portable and mobile radio equipment maintained	15,000	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 group calls per day	177,350	177,350

Source of Funds

General Fund	\$ 2,260,471	\$ 1,853,043
Total Net Budget	\$ 2,260,471	\$ 1,853,043
Gross Budget**	\$ 6,072,471	\$ 6,023,106

Program Positions	27.5	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: 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	2020-21 Budget	2021-22 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	\$ 12,000
Other Restricted	87,000	87,000
Total Net Budget	\$ 104,000	\$ 99,000
Gross Budget** - Not Applicable		

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	2020-21 Budget	2021-22 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	34,000	34,500
Average Cycle time of telephone service requests	5 days	7 days
Telephone/ Enterprise network availability rate	99%	99%

Source of Funds

General Fund	\$ 11,821,013	\$ 11,388,723
Total Net Budget	\$ 11,821,013	\$ 11,388,723
Gross Budget**	\$ 15,597,565	\$ 15,198,723

Program Positions	25.3	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.

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MAYOR'S OFFICE

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Mayor's Office	1,624,216	2,243,592	2,243,588	0.0%
Total	1,624,216	2,243,592	2,243,588	0.0%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,402,109	1,836,548	1,851,398	0.8%
Contractual Services	190,886	381,040	368,667	-3.2%
Commodities	10,519	8,297	6,230	-24.9%
Internal Charges and Credits	20,702	17,707	17,293	-2.3%
Total	1,624,216	2,243,592	2,243,588	0.0%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	1,624,216	2,243,592	2,243,588	0.0%
Total	1,624,216	2,243,592	2,243,588	0.0%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	4.0	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	9.0	10.3	9.3
Total	13.0	15.3	14.3

Mayor's Office – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	46	22
Number of Volunteer Hours	3,564	2,230

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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

General Fund	\$ 2,243,626	\$ 2,243,588

Total Net Budget	\$ 2,243,626	\$ 2,243,588
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Gross Budget** - Not Applicable		
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Program Positions	13.0	14.3
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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.

PHOENIX EMPLOYMENT RELATIONS BOARD

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Phoenix Employment Relations Board	103,863	140,225	118,821	-15.3%
Total	103,863	140,225	118,821	-15.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	100,644	102,724	101,273	-1.4%
Contractual Services	35,712	70,891	55,096	-22.3%
Commodities	0	300	300	0.0%
Internal Charges and Credits	(32,493)	(33,690)	(37,848)	12.3%
Total	103,863	140,225	118,821	-15.3%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	103,863	140,225	118,821	-15.3%
Total	103,863	140,225	118,821	-15.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	1.0	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	1.0	1.0	1.0

FY 2021-22 Inventory of Programs 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 plans to attend the Association of Labor Relations Agencies conference in July 2021 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.
- During the Covid-19 Pandemic we have had to adapt at how hearings and board meetings are being done. We are currently doing both virtually. We are currently adding hearing officers from other parts of the country because there is no longer the need for eliminating them because we don't pay for travel or the expenses that come with that. We will continue to explore these options.
- Continuing 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	2020-21 Budget	2021-22 Prel. Budget
Number of cases filed annually	5	5

Source of Funds

General Fund	\$ 107,120	\$ 118,821
Total Net Budget	\$ 107,120	\$ 118,821
Gross Budget**	\$ 141,060	\$ 156,923

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

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications 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 area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Regional Wireless Cooperative	4,636,314	5,651,888	5,243,582	-7.2%
Total	4,636,314	5,651,888	5,243,582	-7.2%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	480,003	519,060	535,878	3.2%
Contractual Services	3,007,754	3,302,905	3,508,128	6.2%
Commodities	61,650	72,000	70,500	-2.1%
Capital Outlay	2,726,228	2,793,142	2,791,148	-0.1%
Internal Charges and Credits	(5,270,414)	(5,243,945)	(5,832,754)	11.2%
Other Expenditures and Transfers	3,631,093	4,208,726	4,170,682	-0.9%
Total	4,636,314	5,651,888	5,243,582	-7.2%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Regional Wireless Cooperative	4,636,314	5,651,888	5,243,582	-7.2%
Total	4,636,314	5,651,888	5,243,582	-7.2%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	4.0	4.0	4.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	4.0	4.0	4.0

FY 2021-22 Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- Continue to monitor ongoing initiatives and requests of RWC Member agencies and be responsive to their needs and wishes.
- Continue to work with *prospective* Member agencies by providing requested/necessary information and data. Work with ITS-Radio in analyzing technical requirements and providing cost estimates to the prospective Members.

Priorities:

- Continue to be responsive to needs of the Board of Directors/Member agencies.
- Conclude work on ERRCS (Emergency Responder Radio Communications System) initiative with Member agencies and their respective Fire Marshal's Offices.
- Seeking alternative funding opportunities for the RWC in support of new and ongoing initiatives. Examples may include cost sharing opportunities, inter-system collaboration (CSSI program), or grant opportunities.

Challenges:

- Continue to ensure 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.
- Ensuring RWC contracts are analyzed and adjusted as necessary to continue to provide adequate coverage and services for RWC Members, while being attuned to potential fiscal challenges within any of the Member agencies.

Strategic Overview:

- Continue to provide the highest level of administrative, financial and operational support to the RWC Membership, Conditional Members, Associates, Interoperability Participants, and prospective Members. Ensure that all Board requests are dealt with efficiently, effectively and in a timely manner.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	\$ 4,423	\$ 4,602	\$ 5,167
TOTAL SPECIAL REVENUE FUNDS	\$ 4,423	\$ 4,602	\$ 5,167
TOTAL REVENUES	\$ 4,423	\$ 4,602	\$ 5,167

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	2020-21 Budget	2021-22 Prel. Budget
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	40,258	40,100
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	4,058	4,100

Source of Funds

Regional Wireless Cooperative	\$ 5,117,948	\$ 5,243,582
Total Net Budget	\$ 5,117,948	\$ 5,243,582
Gross Budget**	\$ 11,272,430	\$ 11,076,336

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

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Retirement - Sworn Police	0	0	0	NA
Retirement - Sworn Firefighters	0	0	0	NA
General City Retirement	(314)	0	0	NA
Total	(314)	0	0	NA

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	1,897,449	2,180,041	2,222,911	2.0%
Contractual Services	365,161	451,587	453,190	0.4%
Commodities	10,831	12,190	10,555	-13.4%
Internal Charges and Credits	(2,215,744)	(2,563,818)	(2,606,656)	1.7%
Other Expenditures and Transfers	(58,011)	(80,000)	(80,000)	0.0%
Total	(314)	0	0	NA

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
General Fund	(314)	0	0	NA
Total	(314)	0	0	NA

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	16.0	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
Total	16.0	16.0	16.0

FY 2021-22 Inventory of Programs Status Overview City of Phoenix Retirement Office

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.
- Completed a five-year experience study with City of Phoenix Employees Retirement System (COPERS) consulting actuary to ascertain the efficacy of actuarial assumptions used in annual valuations of liability.
- Concurrently began phases 2 (hosting set-up) and 3 (electronic document management) of pension administration system replacement.
- Began converting member files from paper to electronic to enable faster search and retrieval, streamline access and distribution, and reduce physical storage requirements.

Priorities:

- Perform an asset/liability study to determine optimal asset allocation strategy to meet pension obligations and evaluate probable outcomes.
- Conclude remaining document imaging conversion to more efficiently access, store and distribute member information.
- Complete quality control assurance testing on electronic backfiles.
- Execute user acceptance testing on pension administration system deliverable components.

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:

- 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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 7	\$ 4	\$ 6
TOTAL GENERAL FUNDS	\$ 7	\$ 4	\$ 6
TOTAL REVENUES	\$ 7	\$ 4	\$ 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>2020-21</i>		<i>2020-21</i>		<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>FTE</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
COPERS' Investment Management	\$ -	\$ 438,844	2.6		\$ 249,539	1.5
Retirement Board and Committee Support	\$ -	\$ 793,361	4.6		\$ 311,493	1.8
Retirement Member Services	\$ -	\$ 1,521,327	8.8		\$ 282,237	1.6
	Total \$ -	\$ 2,753,531	16.0		\$ 843,269	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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of board and committee meetings	64	66

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 793,361	\$ 829,536

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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	42	46
Plan assets (in billions)	\$2.7	\$2.9

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 438,844	\$ 458,854

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 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	2020-21 Budget	2021-22 Prel. Budget
Number of general city and public safety retirements	810	830
Number of active general city members and retirees plus public safety actives and retirees	23,000	23,750
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	300	300
General city and public safety benefit estimates provided (excluding self-service)	2,000	2,200
Member Contacts (includes appointments, walk-ins, and telephone contacts)	10,000	8,000

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 1,521,327	\$ 1,590,692

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.

Programs by Department:

Enterprise

AVIATION

Program 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 Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Aviation All Divisions	76,937,165	0	0	NA
Public Relations	6,283,799	5,012,615	5,793,284	15.6%
Aviation Administration	5,438,922	7,842,152	8,382,136	6.9%
Business and Properties	12,180,035	14,798,557	15,149,756	2.4%
Financial Management	1,836,115	4,760,688	4,458,969	-6.3%
Design and Construction Services	534,749	1,235,613	840,532	-32.0%
Operations	28,231,246	42,047,596	48,447,969	15.2%
Facilities & Services	59,218,066	93,624,535	101,773,043	8.7%
General Aviation Services	1,180,477	4,258,954	5,404,694	26.9%
Technology	14,012,263	18,010,719	20,483,100	13.7%
Planning & Environmental	2,645,705	4,263,712	3,971,899	-6.8%
Contracts & Services	4,002,058	4,786,466	6,237,447	30.3%
Public Safety & Security	46,232,120	51,337,214	53,313,618	3.8%
Total	258,732,720	251,978,821	274,256,447	8.8%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Personal Services	89,526,653	93,468,936	93,207,588	-0.3%
Contractual Services	116,785,273	107,450,510	125,866,449	17.1%
Commodities	11,322,901	10,066,695	13,114,381	30.3%
Capital Outlay	2,424,308	2,787,535	2,324,680	-16.6%
Internal Charges and Credits	38,071,257	37,822,945	39,233,149	3.7%
Other Expenditures and Transfers	602,329	382,200	510,200	33.5%
Total	258,732,721	251,978,821	274,256,447	8.8%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget	% Change From 2020-21
Aviation	258,732,721	251,978,821	274,256,447	8.8%
Total	258,732,721	251,978,821	274,256,447	8.8%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Preliminary Budget
Full-Time Ongoing Positions	887.0	887.0	887.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	2.0	2.0
Total	890.0	889.0	889.0

FY 2020-21 Inventory of Programs Status Overview Aviation Department

Enhancements:

- The Aviation Department's capital and operating capacity has been materially reduced by the effects of the COVID-19 pandemic. Capital projects already financed and under construction will continue, though the airport will be unable to begin any new projects or programs until conditions improve.
- 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.
- Construction is underway 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 COVID-19 pandemic has had a significant impact on the airport's passenger traffic that is expected to continue through FY2020-21 and beyond. While top concerns continue to be safety, security and customer service, the Aviation Department must execute these priorities with an enhanced focus on remaining financially viable with a fraction of the airport's usual revenue.
- 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 increasing the number of gates at Terminal through the development of a new concourse.
- 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.

Challenges:

- The COVID-19 pandemic has placed new financial pressures on the airport requiring operating and capital budget reductions.
- The pandemic has created new operational challenges relative to passenger spacing and cleaning requirements.
- The airport must continue to plan and build for post-pandemic growth with reduced revenues and tighter access to new debt.

Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- An updated business strategy plan that establishes key performance indicators and goals to carry the airport through the pandemic
- Regular pro forma updates to ensure timely maintenance of financial metrics
- Air service development plans to monitor airline industry trends and maintain air service to Phoenix

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
ENTERPRISE FUNDS			
Airlines	\$ 157,123	\$ 159,116	\$ 171,767
Concessions	220,644	173,643	239,207
Gasoline Sales	870	690	753
Interest	9,241	10,418	2,425
Goodyear	2,615	2,947	2,697
Deer Valley	3,144	3,366	3,730
Other	1,596	12,166	5,336
TOTAL ENTERPRISE FUNDS	\$ 395,233	\$ 362,346	\$ 425,915
TOTAL REVENUES	\$ 395,233	\$ 362,346	\$ 425,915

Aviation Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	1,863	880
Number of Volunteer Hours	54,830	0

Highlights - Sky Harbor Navigators & Buddies

Zoom meetings held for each Navigator volunteer shifts to keep the Aviation volunteers connected. These 40-minute Zoom meetings were held for each of the 20 Navigator shifts.

Motivational emails and video messages were sent out to the Aviation volunteers every other week to make sure the volunteers know we miss them and to stay connected to them.

Because of the pandemic, the Airport needed to find a creative way to safely celebrate this milestone anniversary. On November 20, 2020, Phoenix Sky Harbor International Airport honored the Navigator Volunteer Program by hosting a drive-through appreciation event at the 44th Street Sky Train station. Staff were decked out in the program's signature color purple, balloons and signs decorated the route, and Navigators showed their pride by decorating their vehicles. Each volunteer received a commemorative 20th Anniversary pin, which you will certainly see added to their uniform flair when they can safely resume service in the terminals.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

Aviation Department

<i>Program</i>	<i>2020-21</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>
Airfield Management & Maintenance	\$ 51,146,861	\$ 51,146,861	168.6	\$ 32,594,989	62.8
Airfield Safety & Security	\$ 13,994,226	\$ 13,994,226	2.1	\$ -	0.0
Capital Management & Support	\$ 1,215,401	\$ 8,934,173	31.8	\$ 774,554	1.5
Cargo Management & Maintenance	\$ 6,348,984	\$ 6,348,984	13.0	\$ 4,046,095	7.8
Environmental	\$ 1,076,942	\$ 1,076,942	3.1	\$ 686,316	1.3
Explosive Detection System	\$ 6,749,836	\$ 6,749,836	15.6	\$ 4,301,551	8.3
General Aviation	\$ 20,700,754	\$ 20,700,754	68.7	\$ 13,192,224	25.4
Ground Transportation	\$ 22,723,260	\$ 22,723,260	37.5	\$ -	0.0
International & Common Use Systems	\$ 2,872,159	\$ 2,872,159	6.5	\$ 1,830,376	3.5
Parking	\$ 57,669,289	\$ 57,669,289	28.1	\$ 36,751,617	4.0
Property Management & Maintenance	\$ 9,708,554	\$ 9,708,554	23.2	\$ 6,187,090	11.9
Rental Car Center	\$ 62,541,151	\$ 62,541,151	21.0	\$ 39,791,055	0.0
Terminal Management & Maintenance	\$ 157,941,426	\$ 157,941,426	391.3	\$ 100,653,275	194.1
Terminal Safety, Security & Communication Center	\$ 50,479,396	\$ 50,479,396	73.0	\$ 32,169,625	29.0
Terminal Technology Systems	\$ 2,981,880	\$ 2,981,880	6.5	\$ 1,900,299	3.7
Total	\$ 468,150,119	\$ 475,868,891	890.0	\$ 274,879,066	353.3

* 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 51,146,861	\$ 27,069,072

Total Net Budget	\$ 51,146,861	\$ 27,069,072
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Gross Budget** - Not Applicable		
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Program Positions	168.6	166.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 13,994,226	\$ 13,872,438
Total Net Budget	\$ 13,994,226	\$ 13,872,438
Gross Budget** - Not Applicable		

Program Positions	2.1	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: 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	2020-21 Budget	2021-22 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	\$ 1,215,401	\$ 695,641
Total Net Budget	\$ 1,215,401	\$ 695,641
Gross Budget**	\$ 8,934,173	\$ 7,465,513

Program Positions	31.8	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 6,348,984	\$ 3,618,139

Total Net Budget	\$ 6,348,984	\$ 3,618,139
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Gross Budget** - Not Applicable		
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Program Positions	13.0	13.5
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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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 1,076,942	\$ 523,430
Total Net Budget	\$ 1,076,942	\$ 523,430
Gross Budget** - Not Applicable		

Program Positions	3.1	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	2020-21 Budget	2021-22 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 6,749,836	\$ 3,885,205
Total Net Budget	\$ 6,749,836	\$ 3,885,205
Gross Budget** - Not Applicable		

Program Positions	15.6	16.1
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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: 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	2020-21 Budget	2021-22 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	\$ 20,700,754	\$ 11,518,362
Total Net Budget	\$ 20,700,754	\$ 11,518,362
Gross Budget** - Not Applicable		

Program Positions	68.7	69.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Ground Transportation

Program Description:

Provides ground transportation services to our airport patrons and oversees the commercial permitting program and manages the GT contracts such as Taxicab Services, Limousine Services, Time-Scheduled Van Service, Airport Busing Services, and Taxi/Limo Dispatching Services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 22,723,260	\$ 23,103,705
Total Net Budget	\$ 22,723,260	\$ 23,103,705
Gross Budget** - Not Applicable		

Program Positions	37.5	37.5
--------------------------	------	------

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: 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	2020-21 Budget	2021-22 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 2,872,159	\$ 1,205,886
Total Net Budget	\$ 2,872,159	\$ 1,205,886
Gross Budget** - Not Applicable		

Program Positions	6.5	5.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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	2020-21 Budget	2021-22 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 57,669,289	\$ 29,492,447
Total Net Budget	\$ 57,669,289	\$ 29,492,447
Gross Budget** - Not Applicable		

Program Positions	28.1	27.3
--------------------------	------	------

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Economic Development and Education*

Program Name: Property Management & Maintenance

Program Description:

Responsible for leasing real estate, property management, tenant relations, community outreach, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 9,708,554	\$ 5,251,597
Total Net Budget	\$ 9,708,554	\$ 5,251,597
Gross Budget** - Not Applicable		

Program Positions	23.2	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.

*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: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 62,541,151	\$ 38,230,993
Total Net Budget	\$ 62,541,151	\$ 38,230,993
Gross Budget** - Not Applicable		

Program Positions	21.0	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	2020-21 Budget	2021-22 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 157,941,426	\$ 86,268,924
Total Net Budget	\$ 157,941,426	\$ 86,268,924
Gross Budget** - Not Applicable		

Program Positions	391.3	393.2
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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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Aviation	\$ 50,479,396	\$ 28,041,065
Total Net Budget	\$ 50,479,396	\$ 28,041,065
Gross Budget** - Not Applicable		

Program Positions	73.0	73.7
--------------------------	------	------

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.

**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	2020-21 Budget	2021-22 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 2,981,880	\$ 1,479,543
Total Net Budget	\$ 2,981,880	\$ 1,479,543
Gross Budget** - Not Applicable		

Program Positions	6.5	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.

PHOENIX CONVENTION CENTER

Program 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 public by providing diversified entertainment and cultural programs in downtown Phoenix.

Expenditures by Organizational Area *	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Business Services Division	8,659,647	7,859,102	8,059,748	2.6%
Administration Division	750,136	623,042	607,742	-2.5%
Facilities & Services Division	7,792,181	7,389,596	7,188,865	-2.7%
Venue Operations Division	33,325,450	32,690,856	28,559,404	-12.6%
Sales & Marketing Division	2,561,695	2,364,960	2,237,323	-5.4%
Tourism and Hospitality	590,684	555,000	555,000	0.0%
Total	53,679,793	51,482,556	47,208,082	-8.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
Personal Services	21,286,692	19,715,621	18,497,497	-6.2%
Contractual Services	28,060,690	27,459,277	25,937,418	-5.5%
Commodities	1,315,263	1,596,850	1,392,579	-12.8%
Capital Outlay	1,866,909	1,940,786	471,500	-75.7%
Internal Charges and Credits	1,148,943	770,022	909,088	18.1%
Other Expenditures and Transfers	1,295	0	0	NA
Total	53,679,792	51,482,556	47,208,082	-8.3%

Expenditures by Funding Source	2019-20 Actual	2020-21 Estimate	2021-22 Budget	% Change From 2020-21
General Fund	2,199,557	2,386,264	2,287,866	-4.1%
Sports Facilities	590,684	555,000	555,000	0.0%
Convention Center	50,889,551	48,541,292	44,365,216	-8.6%
Total	53,679,792	51,482,556	47,208,082	-8.3%

Authorized Positions	2019-20 Actual	2020-21 Estimate	2021-22 Budget
Full-Time Ongoing Positions	196.0	195.0	195.0
Part-Time Ongoing Positions	24.0	24.0	24.0
Temporary Positions	0.0	0.0	0.0
Total	220.0	219.0	219.0

FY2021-22 Inventory of Programs Status Overview Phoenix Convention Center

Enhancements:

- Convention Bookings - In FY19/20, the Phoenix Convention Center's (PCC) sales team in collaboration with Visit Phoenix booked 72 conventions accounting for a record number of delegates (311,734). In addition, the PCC sales team rebooked 26 conventions, later cancelled due to the COVID-19 pandemic, representing 71,998 delegates and 116,010 room nights. Approximately 53% of COVID-19 related cancelled events have or are in the process of re-booking for future years.
- 2026 NCAA Woman's Basketball Final Four Bid Award - The NCAA Woman's Basketball Committee selected Phoenix to host the 2026 Women's Final Four Basketball Tournament. Downtown Phoenix will be the premier event destination for all the official 2026 NCAA Women's Final Four fan-related events, lodging and meeting activities associated with tournament.
- Global Biorisk Advisory Council (GBAC) STAR Accreditation - In 2020, PCC achieved the GBAC STAR accreditation. The PCC is among the few major convention centers in the United States and the first to implement the most stringent protocols for cleaning, disinfection and infectious disease prevention.

Priorities:

- Managing Expenses – Align expenses and staffing levels with business and operational needs.
- Promote Phoenix as a Safe Destination - Aggressively market the PCC to secure post pandemic business.
- Reopening - Implement industry standards and safety protocols to open safely.

Challenges:

- Financial - Manage and monitor PCC's expenses and revenue losses from cancelled events and reduced travel.
- Hospitality Amenities - Phoenix lacks restaurants/bars, entertainment options and full-service hotels near the PCC.
- Visitor Industry – The hospitality industry has been hardest hit and is expected to be one of the last to recover from the pandemic.

Strategic Overview:

To address these challenges and priorities, PCC will:

- Fiscal Health - Reduce capital expenses, operating expenses, and personnel expenses. Monitor and adjust with market fluctuations.
- Marketing and New Business - Set an aggressive booking pace for current and future year convention business to begin PCC's recovery.
- Safely Reopening the PCC and Venues - Create a visibly safe and healthy environment and instill consumer confidence by highlighting safety protocols in place. Reconfigure meeting and exhibition spaces as needed to safely meet guidelines on crowd density for large public gatherings.

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Garages	\$ 4,508	\$ 3,570	\$ 4,628
TOTAL GENERAL FUNDS	\$ 4,508	\$ 3,570	\$ 4,628
ENTERPRISE FUNDS			
Sales Taxes	61,200	55,266	60,050
Operating Revenue	19,975	16,683	21,558
Parking Revenue	4,391	3,145	4,273
Interest/Other	1,120	1,327	1,500
TOTAL ENTERPRISE FUNDS	\$ 86,686	\$ 76,421	\$ 87,381
TOTAL REVENUES	\$ 91,194	\$ 79,991	\$ 92,009

Phoenix Convention Center Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	803	40
Number of Volunteer Hours	6,569	205

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>2020-21</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	\$ 43,852,154	\$ 44,584,269	154.2	\$ 3,209,966	20.9
Convention Center Garages	\$ 4,013,958	\$ 4,013,958	6.3	\$ 424,141	2.0
General Fund Garages	\$ 2,638,245	\$ 2,951,318	2.9	\$ 536,272	0.7
Herberger Theater	\$ 1,564,135	\$ 1,564,135	7.2	\$ 168,177	1.0
Orpheum Theater	\$ 4,402,696	\$ 4,402,696	28.3	\$ 780,638	3.8
Symphony Hall	\$ 3,833,492	\$ 3,833,492	20.6	\$ 532,838	3.1
Tourism and Hospitality	\$ 555,000	\$ 555,000	0.5	\$ -	0.5
Total	\$ 60,859,680	\$ 61,904,868	220.0	\$ 5,652,032	32.0

* 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 (PCC) makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

***Due to the COVID-19 pandemic, reductions to daily, monthly, validation, and special event parking revenues has been accounted for in 2020-21 due to CDC Guidelines and the Governor's Executive Orders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Revenue per parking spaces***	\$1,065.37	\$956.87
Operating expense per parking space	\$1,238.38	\$1,000.90

Source of Funds

Convention Center	\$ 4,013,958	\$ 3,260,337
Total Net Budget	\$ 4,013,958	\$ 3,260,337
Gross Budget** - Not Applicable		

Program Positions	6.3	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. ***Due to the COVID-19 pandemic, events have been canceled in 2020-21 following CDC Guidelines and Governor's Executive Orders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Estimated direct spending from Conventions (in millions)***	\$219	\$361
Convention Delegates***	142,970	236,073
Number of Conventions***	36	70

Source of Funds

Convention Center	\$ 43,852,154	\$ 33,370,535
Total Net Budget	\$ 43,852,154	\$ 33,370,535
Gross Budget**	\$ 44,584,269	\$ 34,041,087

Program Positions	154.2	154.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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.

***Due to the COVID-19 pandemic, reductions to daily, monthly, validation, and special event parking revenues has been accounted for in 2020-21 due to CDC Guidelines and the Governor's Executive Orders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Revenue per parking spaces***	\$788.75	\$644.60
Operating expense per parking space	\$629.20	\$545.64

Source of Funds

General Fund	\$ 2,638,245	\$ 2,287,866
Total Net Budget	\$ 2,638,245	\$ 2,287,866
Gross Budget**	\$ 2,951,318	\$ 2,587,594

Program Positions	2.9	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.

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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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Convention Center	\$ 1,564,135	\$ 1,314,255

Total Net Budget	\$ 1,564,135	\$ 1,314,255
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Gross Budget** - Not Applicable		
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Program Positions	7.2	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.

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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. ***Due to the COVID-19 pandemic, events have been canceled in 2020-21 following CDC Guidelines and Governor’s Executive Orders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of theatrical performances***	65	100
Total theater attendance***	44,520	75,300

Source of Funds

Convention Center	\$ 4,402,696	\$ 3,248,547

Total Net Budget	\$ 4,402,696	\$ 3,248,547
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Gross Budget** - Not Applicable		
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Program Positions	28.3	28.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

City of Phoenix Inventory of Programs

Department: 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.

***Due to the COVID-19 pandemic, events have been canceled in 2020-21 following CDC Guidelines and Governor's Executive Orders.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Number of theatrical performances***	64	125
Total theater attendance***	83,600	105,625

Source of Funds

Convention Center	\$ 3,833,492	\$ 3,171,542
Total Net Budget	\$ 3,833,492	\$ 3,171,542
Gross Budget** - Not Applicable		

Program Positions	20.6	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.

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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: 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	2020-21 Budget	2021-22 Prel. Budget

Source of Funds

Sports Facilities	\$ 555,000	\$ 555,000
Total Net Budget	\$ 555,000	\$ 555,000
Gross Budget** - Not Applicable		

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.

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PUBLIC WORKS - 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Solid Waste Administration	11,167,341	14,579,760	14,634,856	0.4%
Solid Waste Customer Engagement	19,754,656	20,301,808	19,384,525	-4.5%
Solid Waste Disposal Management	42,605,949	49,576,442	46,394,962	-6.4%
Solid Waste Field Services	68,414,975	74,122,525	58,517,992	-21.1%
Total	141,942,921	158,580,535	138,932,335	-12.4%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	55,629,585	58,574,312	59,016,723	0.8%
Contractual Services	33,260,155	37,425,735	37,530,955	0.3%
Commodities	4,026,309	4,443,330	4,299,663	-3.2%
Capital Outlay	14,957,759	20,598,795	41,207	-99.8%
Internal Charges and Credits	34,015,498	36,488,363	36,993,787	1.4%
Other Expenditures and Transfers	53,615	1,050,000	1,050,000	0.0%
Total	141,942,921	158,580,535	138,932,335	-12.4%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Solid Waste	141,942,921	158,580,535	138,932,335	-12.4%
Total	141,942,921	158,580,535	138,932,335	-12.4%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	596.0	597.0	597.0
Part-Time Ongoing Positions	3.0	0.5	0.5
Temporary Positions	4.0	3.0	3.0
Total	603.0	600.5	600.5

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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
ENTERPRISE FUNDS			
Solid Waste Service Fees	\$ 132,329	\$ 139,075	\$ 160,206
City Landfill Fees	8,636	9,413	9,971
Interest/Other	8,804	6,242	4,955
TOTAL ENTERPRISE FUNDS	\$ 149,769	\$ 154,730	\$ 175,132
TOTAL REVENUES	\$ 149,769	\$ 154,730	\$ 175,132

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

Program	2020-21		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Closed Landfill	\$ 2,032,257	\$ 2,032,257	10.5	\$ 201,345	1.0
Contained Residential Collection	\$ 60,098,105	\$ 60,098,105	240.3	\$ 3,239,489	6.6
Container Delivery and Repair Services	\$ 5,912,203	\$ 5,912,203	30.8	\$ 415,021	1.8
Customer Care and Billing	\$ 6,967,222	\$ 6,967,222	8.7	\$ 415,021	1.8
Education and Enforcement	\$ 8,275,659	\$ 8,275,659	65.0	\$ 415,021	1.8
Government and Community Relations: Education, Outreach and Marketing	\$ 1,354,466	\$ 1,354,466	14.2	\$ 219,026	0.8
Green Organics	\$ 5,240,751	\$ 5,240,751	10.0	\$ -	0.0
Household Hazardous Waste	\$ 353,924	\$ 353,924	0.8	\$ -	0.0
Institutional Collection and Special Services	\$ 8,564,173	\$ 8,564,173	35.7	\$ 1,510,152	5.6
Long Haul	\$ 12,181,995	\$ 12,181,995	2.0	\$ 201,345	1.0
Materials Recovery Facilities	\$ 10,053,911	\$ 10,053,911	2.1	\$ 201,345	1.0
Open Landfill (Includes Environmental)	\$ 6,828,302	\$ 7,642,953	21.9	\$ 858,424	3.3
Transfer Stations (Includes Environmental)	\$ 13,676,442	\$ 14,643,781	71.8	\$ 1,865,149	8.2
Uncontained (Bulk Trash) Collection	\$ 17,369,036	\$ 17,369,036	96.2	\$ 3,239,489	6.6
Total	\$ 158,908,446	\$ 160,690,436	610.0	\$ 12,780,827	39.5

* 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	2020-21 Budget	2021-22 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	\$ 2,032,257	\$ 2,002,235
Total Net Budget	\$ 2,032,257	\$ 2,002,235
Gross Budget** - Not Applicable		

Program Positions	10.5	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.

*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 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	2020-21 Budget	2021-22 Prel. Budget
Total reported garbage collection misses of scheduled (contained) collections -(exceeded contract time frame).	<1%	<1%

Source of Funds

Solid Waste	\$ 60,098,105	\$ 47,721,147
Total Net Budget	\$ 60,098,105	\$ 47,721,147
Gross Budget** - Not Applicable		

Program Positions	240.3	237.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: 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/rear-load, roll-off, 90-gallon, 60-gallon, 300-gallon, and a variety of special collection container sizes.

Performance Measures	2020-21 Budget	2021-22 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	\$ 5,912,203	\$ 5,788,125
Total Net Budget	\$ 5,912,203	\$ 5,788,125
Gross Budget** - Not Applicable		

Program Positions	30.8	30.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

*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	2020-21 Budget	2021-22 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	\$ 6,967,222	\$ 6,911,304
Total Net Budget	\$ 6,967,222	\$ 6,911,304
Gross Budget** - Not Applicable		

Program Positions	8.7	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: 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 to educate the public on solid waste matters and service offerings. Staff 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 interdepartmental communication and resources.

Performance Measures	2020-21 Budget	2021-22 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	\$ 8,275,659	\$ 7,050,869
Total Net Budget	\$ 8,275,659	\$ 7,050,869
Gross Budget** - Not Applicable		

Program Positions	65.0	61.0
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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: 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. ***Due to the COVID-19 pandemic, completion of the goal for each performance measure is contingent upon the health emergency social policies and guidelines.

Performance Measures	2020-21 Budget	2021-22 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 (18 annually).	18	18
***Conduct 100 tours of solid waste facilities.	100	100

Source of Funds

Solid Waste	\$ 1,354,466	\$ 1,286,692
Total Net Budget	\$ 1,354,466	\$ 1,286,692
Gross Budget** - Not Applicable		

Program Positions	14.2	15.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is 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	2020-21 Budget	2021-22 Prel. Budget
Maintain over 50,000 tons of inbound green material.	100%	100%

Source of Funds

Solid Waste	\$ 5,240,751	\$ 3,316,456
Total Net Budget	\$ 5,240,751	\$ 3,316,456
Gross Budget** - Not Applicable		

Program Positions	10.0	10.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Household Hazardous Waste

Program Description:

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1988. 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. ***Due to the COVID-19 pandemic, Customer Engagement Services has stopped hosting events until further notice. At this time, the department is offering drop-off locations for HHW and is anticipating the launch of a HHW home collection pilot program in the spring of 2021.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
***Offer a 6-month pilot program for household hazardous waste home collection from January 2021-June 2021.	100%	100%
***Offer 3 drop-off locations for HHW until events are restored or a new service delivery model is established.	100%	100%
***Events resume in January if at home collection/drop-off locations are no longer offered.	100%	100%

Source of Funds

Solid Waste	\$ 353,924	\$ 351,923
Total Net Budget	\$ 353,924	\$ 351,923
Gross Budget** - Not Applicable		

Program Positions	0.8	0.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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, transportation and disposal of trash and recycling for institutional rate payers.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Achieve 30% diversion for all special events and internal programs.	90%	90%

Source of Funds

Solid Waste	\$ 8,564,173	\$ 7,855,772
Total Net Budget	\$ 8,564,173	\$ 7,855,772
Gross Budget** - Not Applicable		

Program Positions	35.7	35.7
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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 900,000 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	2020-21 Budget	2021-22 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 12,181,995	\$ 13,299,126
Total Net Budget	\$ 12,181,995	\$ 13,299,126
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.

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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	2020-21 Budget	2021-22 Prel. Budget
Process 123k tons of curbside recycling annually, within 48 hours of receiving deliveries at both MRFs.	95%	95%

Source of Funds

Solid Waste	\$ 10,053,911	\$ 11,352,490
Total Net Budget	\$ 10,053,911	\$ 11,352,490
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: 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	2020-21 Budget	2021-22 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	\$ 6,828,302	\$ 5,751,946
Total Net Budget	\$ 6,828,302	\$ 5,751,946
Gross Budget**	\$ 7,642,953	\$ 6,694,645

Program Positions	21.9	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Meet weekly opacity readings; 104 times a year for both Transfer Stations.	100%	100%

Source of Funds

Solid Waste	\$ 13,676,442	\$ 11,668,215
Total Net Budget	\$ 13,676,442	\$ 11,668,215
Gross Budget**	\$ 14,643,781	\$ 12,687,516

Program Positions	71.8	71.9
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

Source of Funds

Solid Waste	\$ 17,369,036	\$ 14,576,035
Total Net Budget	\$ 17,369,036	\$ 14,576,035
Gross Budget** - Not Applicable		

Program Positions	96.2	92.3
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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

Program 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 Organizational Area *	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Administration	321,034	(29,209)	(49,320)	68.9%
Safety & Training	78,005	(7,215)	(54,874)	>100.0%
Internal Business Support	97,898	16,449	(203,350)	-1336.2%
Water Resources	2,163,972	2,686,810	2,805,875	4.4%
Customer Services	20,743,729	22,265,989	22,727,504	2.1%
Water Production	127,779,085	129,545,857	132,629,656	2.4%
Distribution	48,688,355	42,997,355	46,494,085	8.1%
Wastewater Collection	24,965,916	25,341,780	24,376,258	-3.8%
Wastewater Treatment	59,472,566	66,505,744	67,232,193	1.1%
Environmental Services	12,225,712	14,497,226	14,693,264	1.4%
Assets and Development Planning	(736,023)	122,933	159,089	29.4%
Process Control	1,940,982	2,275,788	2,565,858	12.7%
Technology Services Division	273,958	(8,119)	2,718	-133.5%
Management Services	(9,388)	(5,095)	4,519	-188.7%
Water Engineering & Constr Mgmt	612,845	1,118,588	1,444,354	29.1%
Wastewater Engineering & Constr Mgmt	710,313	357,704	505,441	41.3%
Facility Maintenance	116	(822)	3,235	-493.6%
Water Meters	19,409,219	22,233,065	22,257,937	0.1%
Total	318,738,294	329,914,828	337,594,442	2.3%

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Personal Services	139,593,766	146,211,983	151,289,561	3.5%
Contractual Services	90,949,273	98,974,039	104,265,930	5.3%
Commodities	78,629,448	79,412,902	83,094,041	4.6%
Capital Outlay	9,542,411	6,913,885	991,382	-85.7%
Internal Charges and Credits	(194,256)	(1,781,925)	(2,289,031)	28.5%
Other Expenditures and Transfers	217,650	183,944	242,559	31.9%
Total	318,738,292	329,914,828	337,594,442	2.3%

Expenditures by Funding Source	2019-20	2020-21	2021-22	% Change From 2020-21
	Actual	Estimate	Preliminary Budget	
Other Restricted	1,838,737	2,314,575	2,227,040	-3.8%
Wastewater	100,613,917	110,083,372	110,949,872	0.8%
Water	216,285,639	217,516,881	224,417,530	3.2%
Total	318,738,293	329,914,828	337,594,442	2.3%

Authorized Positions	2019-20	2020-21	2021-22
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	1,466.0	1,465.0	1,465.0
Part-Time Ongoing Positions	13.0	13.0	13.0
Temporary Positions	6.0	7.0	7.0
Total	1,485.0	1,485.0	1,485.0

FY2021-22 Inventory of Programs Status Overview Water Services Department FY

Enhancements:

- Distribution: Repaired or replaced 11 large valves, replaced 21 miles of water mains, rehabilitated 5,265 linear feet of pre-stressed concrete cylinder pipeline. Rehabilitated 188,000 linear feet of small-diameter and 7,000 feet of large-diameter sewer pipes, 200 manholes, 2 odor control stations, and the inlet structure of the 51st Avenue siphon of the Southern Avenue Interceptor. Completed upgrades at four lift stations.
- Production: Rehabilitated major booster pump stations at the Union Hills Water Treatment Plant, where we also replaced the main electrical feed, the raw water and disinfection electrical, added scrubber capacity, rehabilitated filter inlet valves, and repaired filter gallery corrosion.

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

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 and build the infrastructure necessary to deliver reliable water deliveries during worst-case Colorado River shortages. 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	2018-19 ACTUAL REVENUES	2019-20 ACTUAL REVENUES	2020-21 ADOPTED BUDGET
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	\$ 299,641	\$ 311,812	\$ 331,462
Water Sales (Wholesale)	3,278	3,569	3,700
Environmental Consumption Charge	42,846	68,719	74,763
Raw Water Charge	26,395	34,427	37,330
Interest	3,844	5,225	5,776
Water Development Fee	4,221	5,536	4,100
Water Service Connections	4,195	3,659	4,200
Combined Service Fees	2,143	1,983	5,500
Water Resource Acquisition Fee	2,529	2,336	2,400
Val Vista	6,846	8,081	7,792
Other	6,861	8,768	2,759
Total Water Revenue	\$ 402,799	\$ 454,115	\$ 479,782
Wastewater			
Sewer Service Charge	168,740	171,133	172,136
Environmental User Charge	15,273	15,393	15,644
Environmental Other Charge	19,759	19,901	20,086
Sewer Development Fee	4,048	5,152	4,000
Interest	3,984	6,047	5,268
Sales of Effluent	9,842	10,740	10,775
Multi-City Sewer System	15,205	15,296	17,784
Other	6,108	9,002	4,121
Total Wastewater Revenue	\$ 242,959	\$ 252,664	\$ 249,814
TOTAL ENTERPRISE FUNDS	\$ 645,758	\$ 706,779	\$ 729,596
TOTAL REVENUES	\$ 645,758	\$ 706,779	\$ 729,596

Water Services Department – Volunteer Statistics

	FY 2019-2020	FY 2020-2021 (6 months)
Number of Volunteers	14	2
Number of Volunteer Hours	713	14

Highlights - Water Services

One volunteer assisted with the 2020 Census.

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>2020-21</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	\$ 24,078,960	\$ 29,627,252	158.6	\$ 2,581,771	11.9
Stormwater Regulatory Compliance	\$ 2,316,779	\$ 2,316,779	14.0	\$ -	0.0
Wastewater Collection	\$ 32,038,818	\$ 32,081,254	174.7	\$ 2,141,913	9.9
Wastewater Engineering - Design and Construction Services	\$ 1,213,262	\$ 4,864,633	26.6	\$ 363,360	1.7
Wastewater Treatment	\$ 69,095,241	\$ 69,136,820	263.2	\$ 3,423,236	15.7
Water Distribution	\$ 48,331,552	\$ 48,349,501	291.7	\$ 4,130,833	19.0
Water Engineering - Design and Construction Services	\$ 1,640,337	\$ 7,968,188	48.7	\$ 745,845	3.4
Water Meter Operations	\$ 23,756,169	\$ 23,756,169	140.5	\$ 2,428,777	11.2
Water Production	\$ 136,521,280	\$ 136,596,179	336.9	\$ 4,322,074	19.9
Water Resource Management & Development Planning	\$ 2,900,837	\$ 2,900,837	32.1	\$ 1,338,696	6.2
Total	\$ 341,893,235	\$ 357,597,613	1,487.0	\$ 21,476,506	98.8

* 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	2020-21 Budget	2021-22 Prel. Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

Source of Funds

Water	\$ 11,501,708	\$ 10,338,469
Wastewater	12,577,252	12,494,605
Total Net Budget	\$ 24,078,960	\$ 22,833,074
Gross Budget**	\$ 29,627,252	\$ 28,338,858

Program Positions	158.6	157.4
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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: 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	2020-21 Budget	2021-22 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	640
Compliance - visits and inspections of storm water outfalls	134	120
Compliance with all MS4 permit deadlines	100%	100%

Source of Funds

Other Restricted	\$ 2,316,779	\$ 2,227,040
Total Net Budget	\$ 2,316,779	\$ 2,227,040
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 100,000 manholes and cleanouts, and 29 lift stations in an approximate geographic area of 550 square miles.

Performance Measures	2020-21 Budget	2021-22 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 one sanitary sewer overflow per 100 miles per year	1	1
Inspect at least 360 miles of small diameter sewer pipe per year using closed-circuit television (CCTV) technology		360
Inspect all lift station pumps at least once per year		71

Source of Funds

Water	(\$ 30,508)	\$ 136,027
Wastewater	32,069,326	29,538,684
Total Net Budget	\$ 32,038,818	\$ 29,674,711
Gross Budget**	\$ 32,081,254	\$ 29,701,623

Program Positions	174.7	174.5
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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 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	2020-21 Budget	2021-22 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) program goals each year.	100%	100%

Source of Funds

Water	\$ 2,572	\$ 2,347
Wastewater	1,210,690	505,413
Total Net Budget	\$ 1,213,262	\$ 507,760
Gross Budget**	\$ 4,864,633	\$ 4,159,131

Program Positions	26.6	26.6
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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: 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, and methane gas generated by anaerobic digestion is recovered, recycled and reused.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	\$ 21,674,902	\$ 21,991,903
SROG (wastewater)	47,296,540	46,258,562
Water	123,799	316,944
Total Net Budget	\$ 69,095,241	\$ 68,567,409
Gross Budget**	\$ 69,136,820	\$ 68,586,376

Program Positions	263.2	263.0
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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: 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 7,020 miles of water main, over 456,000 water service connections and approximately 163,000 valves and 55,000 fire hydrants. The program repairs approximately 900 main breaks and 4,900 service leaks and installs nearly 170 large taps each annually.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
Average days to repair all leaks and breaks	< 14 days	< 14 days
Unplanned water outages less than four hours in duration	90%	90%
No more than 15 leaks and breaks per 100 miles of water lines	15	15

Source of Funds

Water	\$ 48,256,183	\$ 48,623,400
Wastewater	75,369	120,530
Total Net Budget	\$ 48,331,552	\$ 48,743,930
Gross Budget**	\$ 48,349,501	\$ 48,771,584

Program Positions	291.7	292.3
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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: 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, and infrastructure. Facilities and infrastructure include water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing valve stations and wells. Water Engineering also provides review of design plans and oversight for construction of private development funded water infrastructure.

Performance Measures	2020-21 Budget	2021-22 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) program goals each year.	100%	100%

Source of Funds

Water	\$ 1,640,337	\$ 1,451,235
Total Net Budget	\$ 1,640,337	\$ 1,451,235
Gross Budget**	\$ 7,968,188	\$ 7,779,086

Program Positions	48.7	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	2020-21 Budget	2021-22 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	\$ 23,680,800	\$ 23,423,790
Wastewater	75,369	0
Total Net Budget	\$ 23,756,169	\$ 23,423,790
Gross Budget** - Not Applicable		

Program Positions	140.5	140.6
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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: 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, 19 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2020-21 Budget	2021-22 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	\$ 118,785,459	\$ 117,923,658
Val Vista (water)	17,685,576	19,381,872
Wastewater	50,245	40,175
Total Net Budget	\$ 136,521,280	\$ 137,345,705
Gross Budget**	\$ 136,596,179	\$ 137,420,605

Program Positions	336.9	340.2
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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: 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	2020-21 Budget	2021-22 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	\$ 2,900,837	\$ 2,819,788
Total Net Budget	\$ 2,900,837	\$ 2,819,788
Gross Budget** - Not Applicable		

Program Positions	32.1	27.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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