



**City of Phoenix**

**Citywide Inventory of Programs**

**2021-22 Adopted Budget**

**&**

**2022-23 Preliminary Budget**

## TABLE OF CONTENTS

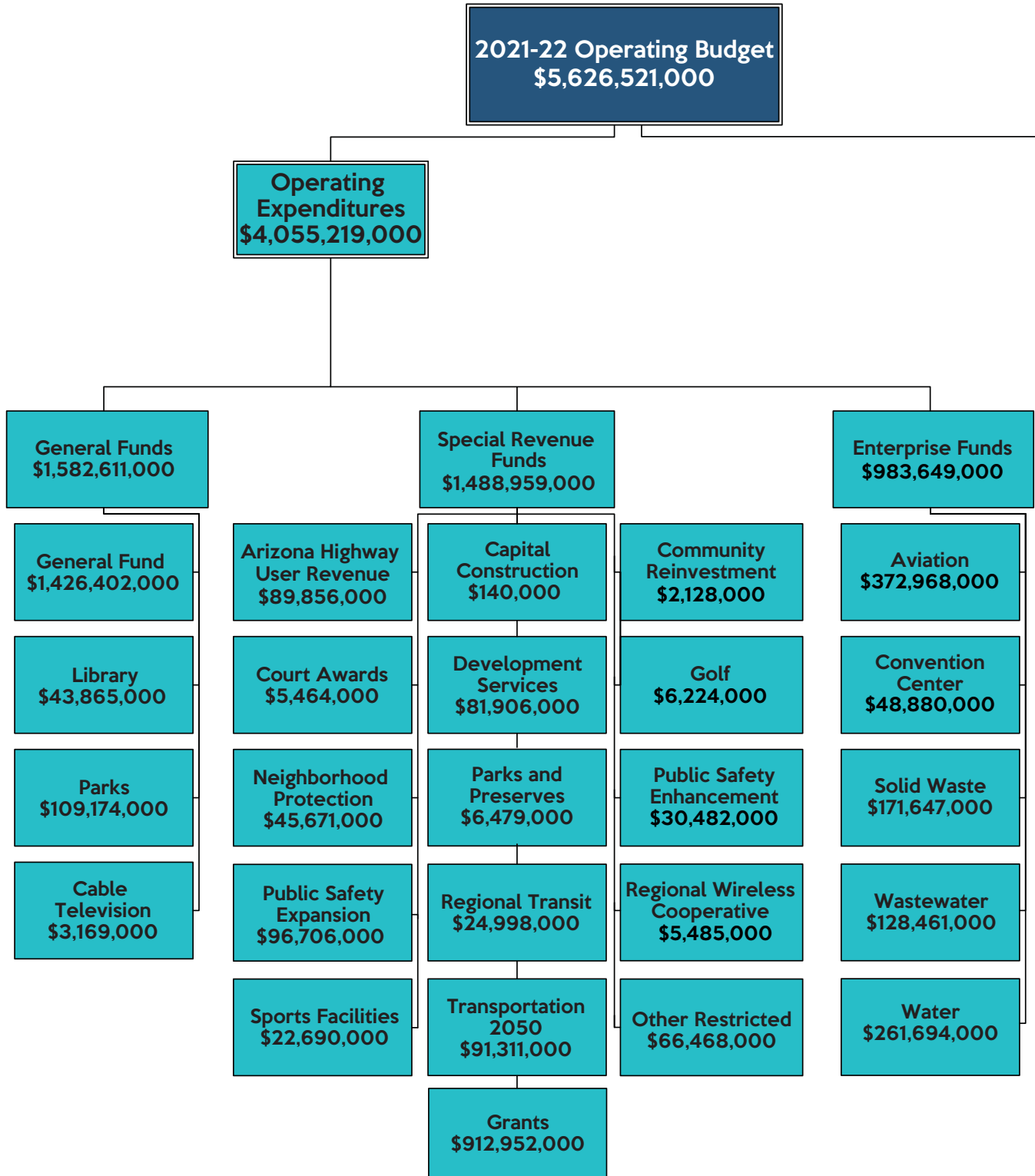
<b>CITYWIDE &amp; GENERAL FUND INFORMATION</b>	3
<b>RECENT YEAR ACTUALS</b>	17
<b>STAFF COSTS OVERVIEW</b>	22
<b>LIST OF PROGRAMS BY DEPARTMENT WITH TOTALS</b>	30

### PROGRAMS BY DEPARTMENT

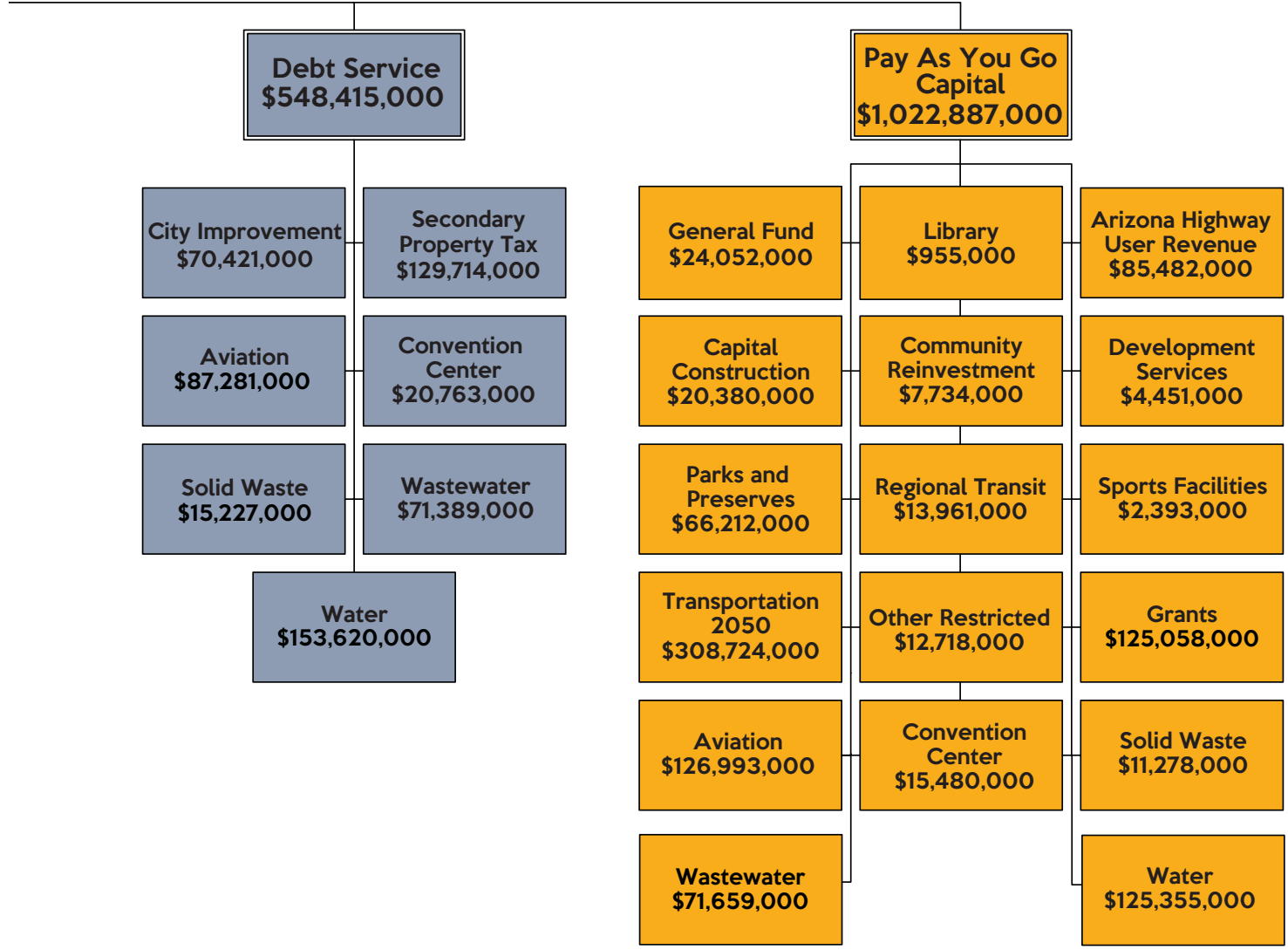
<b>PUBLIC SAFETY &amp; CRIMINAL JUSTICE</b>		<b>GENERAL GOVERNMENT</b>	
Fire	58	Budget & Research	385
Law	74	City Auditor	393
Municipal Court	87	City Clerk	401
Office of Homeland Security and Emergency Management	100	City Council Office	411
Police	103	City Manager's Office	413
Public Defender	177	Communications Office	424
		Equal Opportunity	436
		Finance	444
		Government Relations	462
<b>COMMUNITY &amp; ENVIRONMENTAL SERVICES</b>		Human Resources	467
Community & Economic Development	183	Information Technology Services	480
Environmental Programs	192	Mayor's Office	495
Housing	202	Phoenix Employment Relations Board	498
Human Services	215	Regional Wireless Cooperative	501
Library	232	Retirement Systems	505
Neighborhood Services	244		
Office of Arts & Culture	256		
Office of Sustainability	264	<b>ENTERPRISE</b>	
Parks & Recreation	268	Aviation	513
Planning & Development	300	Phoenix Convention Center	533
Public Works	317	Solid Waste	545
		Water Services	562
<b>TRANSPORTATION (NON-ENTERPRISE)</b>			
Public Transit	333		
Street Transportation	349		

## **Citywide and General Fund Information**

# CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



# CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



2021-22 City of Phoenix Operating Expenditures  
 Adopted Budget  
 by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total <sup>1</sup>
<b>General Government</b>							
Budget and Research	4,517,488	316,266	1,500	-	(524,381)	-	4,310,873
City Auditor	4,108,612	694,938	5,225	-	(1,634,768)	-	3,174,007
City Clerk	5,503,752	4,259,792	212,526	-	(2,501,051)	-	7,475,019
City Council	3,796,402	1,774,916	1,500	-	4,186	-	5,577,004
City Manager's Office	6,434,055	3,768,433	22,679	-	(1,398,773)	-	8,826,394
Communications Office	2,892,458	342,334	27,700	75,000	(178,201)	-	3,159,291
Equal Opportunity	3,844,158	164,861	22,529	-	(578,365)	-	3,453,183
Finance	28,062,741	12,166,606	585,737	-	(8,404,095)	1,129,792	33,540,781
Government Relations	847,721	408,183	675	-	2,818	-	1,259,397
Human Resources	16,744,635	6,766,538	98,904	-	(3,847,642)	-	19,762,435
Information Technology Services	35,279,182	30,948,039	2,691,682	115,500	(3,890,565)	(4,170,063)	60,973,775
Law	11,942,251	347,743	35,700	-	(5,589,125)	-	6,736,569
Mayor's Office	1,930,300	368,705	6,230	-	17,293	-	2,322,528
Phoenix Employment Relations Board	106,616	55,096	300	-	(37,835)	-	124,177
Regional Wireless Cooperative	568,556	3,508,128	70,500	3,208,328	(6,041,239)	4,170,682	5,484,955
Retirement Systems	2,339,176	453,190	10,555	-	(2,722,921)	(80,000)	-
<b>Total General Government</b>	<b>128,918,103</b>	<b>66,343,768</b>	<b>3,793,942</b>	<b>3,398,828</b>	<b>(37,324,664)</b>	<b>1,050,411</b>	<b>166,180,388</b>
<b>Public Safety</b>							
Fire	399,320,294	23,231,861	19,384,085	24,609,046	(3,059,383)	(1,223,861)	462,262,042
Homeland Security & Emergency Management	1,022,201	88,477	37,918	-	(458,601)	-	689,995
Police	706,024,724	59,139,787	26,978,072	9,764,649	(15,199,284)	-	786,707,948
<b>Total Public Safety</b>	<b>1,106,367,219</b>	<b>82,460,125</b>	<b>46,400,075</b>	<b>34,373,695</b>	<b>(18,717,268)</b>	<b>(1,223,861)</b>	<b>1,249,659,985</b>
<b>Criminal Justice</b>							
City Prosecutor	17,913,766	938,442	293,100	-	65,157	-	19,210,465
Municipal Court	32,588,920	3,172,665	548,642	-	1,178,864	-	37,489,091
Public Defender	1,671,381	3,940,674	10,344	-	12,006	-	5,634,405
<b>Total Criminal Justice</b>	<b>52,174,067</b>	<b>8,051,781</b>	<b>852,086</b>	<b>-</b>	<b>1,256,027</b>	<b>-</b>	<b>62,333,961</b>
<b>Transportation</b>							
Aviation	168,139,817	125,866,449	13,114,381	5,370,680	39,244,595	510,200	352,246,122
Public Transit	16,404,458	228,987,999	18,063,861	130,000	13,427,463	-	277,013,781
Street Transportation	77,517,500	39,811,169	16,577,645	6,942,204	(25,062,163)	66,913	115,853,268
<b>Total Transportation</b>	<b>262,061,775</b>	<b>394,665,617</b>	<b>47,755,887</b>	<b>12,442,884</b>	<b>27,609,895</b>	<b>577,113</b>	<b>745,113,171</b>

2021-22 City of Phoenix Operating Expenditures  
Adopted Budget  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total <sup>1</sup>
<b>Community Development</b>							
Community and Economic Development	8,838,949	8,682,844	40,131	-	(3,679,751)	-	13,882,173
Housing	15,070,707	98,077,615	583,525	-	200,904	(426,250)	113,506,501
Neighborhood Services	22,765,752	58,490,137	311,628	239,500	1,108,338	82,562	82,997,917
Planning and Development	62,011,996	11,267,884	1,165,146	30,000	6,649,273	130,000	81,254,299
<b>Total Community Development</b>	<b>108,687,404</b>	<b>176,518,480</b>	<b>2,100,430</b>	<b>269,500</b>	<b>4,278,764</b>	<b>(213,688)</b>	<b>291,640,890</b>
<b>Community Enrichment</b>							
Human Services	38,232,517	101,108,021	622,346	35,000	7,855,225	(220,173)	147,632,936
Library	30,263,438	4,914,681	7,125,737	-	2,556,352	-	44,860,208
Office of Arts and Culture	1,685,293	2,445,331	1,900	-	640,223	-	4,772,747
Parks and Recreation	75,359,446	31,515,938	6,878,655	3,793,100	6,845,591	50,000	124,442,730
Phoenix Convention Center	19,512,239	25,935,342	1,392,579	471,500	911,604	-	48,223,264
<b>Total Community Enrichment</b>	<b>165,052,933</b>	<b>165,919,313</b>	<b>16,021,217</b>	<b>4,299,600</b>	<b>18,808,995</b>	<b>(170,173)</b>	<b>369,931,885</b>
<b>Environmental Services</b>							
Environmental Programs	1,673,564	766,740	5,236	-	(448,891)	-	1,996,649
Office of Sustainability	813,684	362,770	14,365	-	(280,555)	-	910,264
Public Works	49,492,122	36,677,157	27,446,471	2,332,619	(92,714,624)	134,561	23,368,306
Solid Waste Disposal	64,148,590	40,285,265	4,304,213	23,943,947	36,706,723	1,050,000	170,438,738
Water Services	159,677,189	113,487,710	86,499,163	6,417,382	(1,343,636)	242,559	364,980,367
<b>Total Environmental Services</b>	<b>275,805,149</b>	<b>191,579,642</b>	<b>118,269,448</b>	<b>32,693,948</b>	<b>(58,080,983)</b>	<b>1,427,120</b>	<b>561,694,324</b>
<b>Non-Departmental Operating</b>							
Contingencies	-	6,729,420	-	-	-	196,935,000	203,664,420
Other Non-Departmental <sup>2</sup>	-	416,000,000	-	-	-	(11,000,000)	405,000,000
<b>Total Non-Departmental Operating</b>	<b>-</b>	<b>422,729,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,935,000</b>	<b>608,664,420</b>
<b>Total</b>	<b>2,099,066,650</b>	<b>1,508,268,146</b>	<b>235,193,085</b>	<b>87,478,455</b>	<b>(62,169,234)</b>	<b>187,381,922</b>	<b>4,055,219,024</b>

<sup>1</sup>Excludes debt service payments and pay-as-you-go capital expenditures.

<sup>2</sup>Other Non-Departmental consists of the American Rescue Plan Act (ARPA) Fund and Unassigned Vacancy Savings.

2022-23 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total <sup>2</sup>
<b>General Government</b>							
Budget and Research	4,869,485	459,505	1,500	-	(563,095)	-	4,767,395
City Auditor	4,191,575	726,237	5,000	-	(1,642,103)	-	3,280,709
City Clerk	5,696,216	3,495,985	191,774	50,000	(2,651,154)	-	6,782,821
City Council	4,518,595	1,851,888	1,400	-	5,172	-	6,377,055
City Manager's Office	7,820,329	2,869,054	26,692	-	(1,760,359)	-	8,955,716
Communications Office	3,194,345	385,021	31,700	115,000	(112,779)	-	3,613,287
Equal Opportunity	3,989,503	149,404	14,822	-	(677,694)	-	3,476,035
Finance	29,368,840	5,497,179	1,684,537	-	(8,963,895)	751,685	28,338,346
Government Relations	896,238	394,479	850	-	2,542	-	1,294,109
Human Resources	18,079,903	8,976,932	86,479	-	(4,022,349)	-	23,120,965
Information Technology Services	36,743,756	42,072,810	3,208,442	42,000	(3,375,007)	(4,098,103)	74,593,898
Law	12,962,064	1,795,284	28,000	-	(5,722,912)	-	9,062,436
Mayor's Office	2,228,735	243,966	3,200	-	11,627	-	2,487,528
Phoenix Employment Relations Board	109,258	45,298	-	-	(36,641)	-	117,915
Regional Wireless Cooperative	612,244	3,616,404	70,500	3,736,279	(6,485,151)	4,313,103	5,863,379
Retirement Systems	2,670,657	697,437	32,600	-	(2,737,527)	(60,000)	603,167
<b>Total General Government</b>	<b>137,951,743</b>	<b>73,276,883</b>	<b>5,387,496</b>	<b>3,943,279</b>	<b>(38,731,325)</b>	<b>906,685</b>	<b>182,734,761</b>
<b>Public Safety</b>							
Fire	413,587,208	29,573,875	22,919,471	2,740,380	(3,175,168)	1,976,424	467,622,190
Homeland Security & Emergency Management	1,094,963	251,847	40,877	-	(522,159)	-	865,528
Police	748,829,682	69,692,159	19,391,720	3,647,083	(15,252,948)	-	826,307,696
<b>Total Public Safety</b>	<b>1,163,511,853</b>	<b>99,517,881</b>	<b>42,352,068</b>	<b>6,387,463</b>	<b>(18,950,275)</b>	<b>1,976,424</b>	<b>1,294,795,414</b>
<b>Criminal Justice</b>							
City Prosecutor	18,599,299	1,180,866	33,800	-	68,430	-	19,882,395
Municipal Court	33,963,082	3,143,751	560,737	525,000	1,307,312	-	39,499,882
Public Defender	1,699,769	3,929,243	7,630	-	10,402	-	5,647,044
<b>Total Criminal Justice</b>	<b>54,262,150</b>	<b>8,253,860</b>	<b>602,167</b>	<b>525,000</b>	<b>1,386,144</b>	<b>-</b>	<b>65,029,321</b>
<b>Transportation</b>							
Aviation	84,927,267	156,539,290	15,397,412	3,211,938	41,341,127	510,000	301,927,034
Public Transit	17,515,267	244,393,976	15,696,386	-	14,001,670	-	291,607,299
Street Transportation	79,427,006	42,178,387	15,801,018	77,000	(21,706,534)	66,913	115,843,790
<b>Total Transportation</b>	<b>181,869,540</b>	<b>443,111,653</b>	<b>46,894,816</b>	<b>3,288,938</b>	<b>33,636,263</b>	<b>576,913</b>	<b>709,378,123</b>



2022-23 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total <sup>2</sup>
<b>Community Development</b>							
Community and Economic Development	9,536,713	9,790,581	58,136	-	(3,798,010)	-	15,587,420
Housing	15,056,978	99,438,103	592,466	-	192,202	(381,805)	114,897,944
Neighborhood Services	23,209,508	22,545,306	312,618	-	1,157,350	-	47,224,782
Planning and Development	67,627,612	14,554,276	1,149,008	65,000	4,320,020	130,000	87,845,916
<b>Total Community Development</b>	<b>115,430,811</b>	<b>146,328,266</b>	<b>2,112,228</b>	<b>65,000</b>	<b>1,871,562</b>	<b>(251,805)</b>	<b>265,556,062</b>
<b>Community Enrichment</b>							
Human Services	41,136,832	68,242,267	646,570	-	4,825,613	(345,000)	114,506,282
Library	31,274,792	6,406,631	7,261,968	700,000	2,596,035	-	48,239,426
Office of Arts and Culture	1,590,829	2,468,202	1,900	-	616,384	-	4,677,315
Parks and Recreation	77,399,887	34,318,725	7,101,887	600,000	7,705,515	-	127,126,014
Phoenix Convention Center	23,545,480	28,796,061	1,986,202	2,671,300	1,263,851	116,690	58,379,584
<b>Total Community Enrichment</b>	<b>174,947,820</b>	<b>140,231,886</b>	<b>16,998,527</b>	<b>3,971,300</b>	<b>17,007,398</b>	<b>(228,310)</b>	<b>352,928,621</b>
<b>Environmental Services</b>							
Environmental Programs	1,800,690	2,294,849	6,026	-	(498,278)	-	3,603,287
Office of Sustainability	754,879	222,925	34,365	-	(266,933)	-	745,236
Public Works	52,155,894	38,750,023	33,836,388	729,119	(97,709,852)	143,938	27,905,510
Solid Waste Disposal	65,012,819	41,835,637	5,445,923	17,000	38,938,117	1,050,000	152,299,496
Water Services	165,187,372	128,929,273	94,731,743	2,856,700	1,004,776	242,559	392,952,423
<b>Total Environmental Services</b>	<b>284,911,654</b>	<b>212,032,707</b>	<b>134,054,445</b>	<b>3,602,819</b>	<b>(58,532,170)</b>	<b>1,436,497</b>	<b>577,505,952</b>
<b>Non-Departmental Operating</b>							
Contingencies <sup>3</sup>	-	6,729,420	-	-	-	196,935,000	203,664,420
<b>Total Non-Departmental Operating</b>	<b>-</b>	<b>6,729,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,935,000</b>	<b>203,664,420</b>
<b>Total</b>	<b>2,112,885,571</b>	<b>1,129,482,556</b>	<b>248,401,747</b>	<b>21,783,799</b>	<b>(62,312,403)</b>	<b>201,351,404</b>	<b>3,651,592,674</b>

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

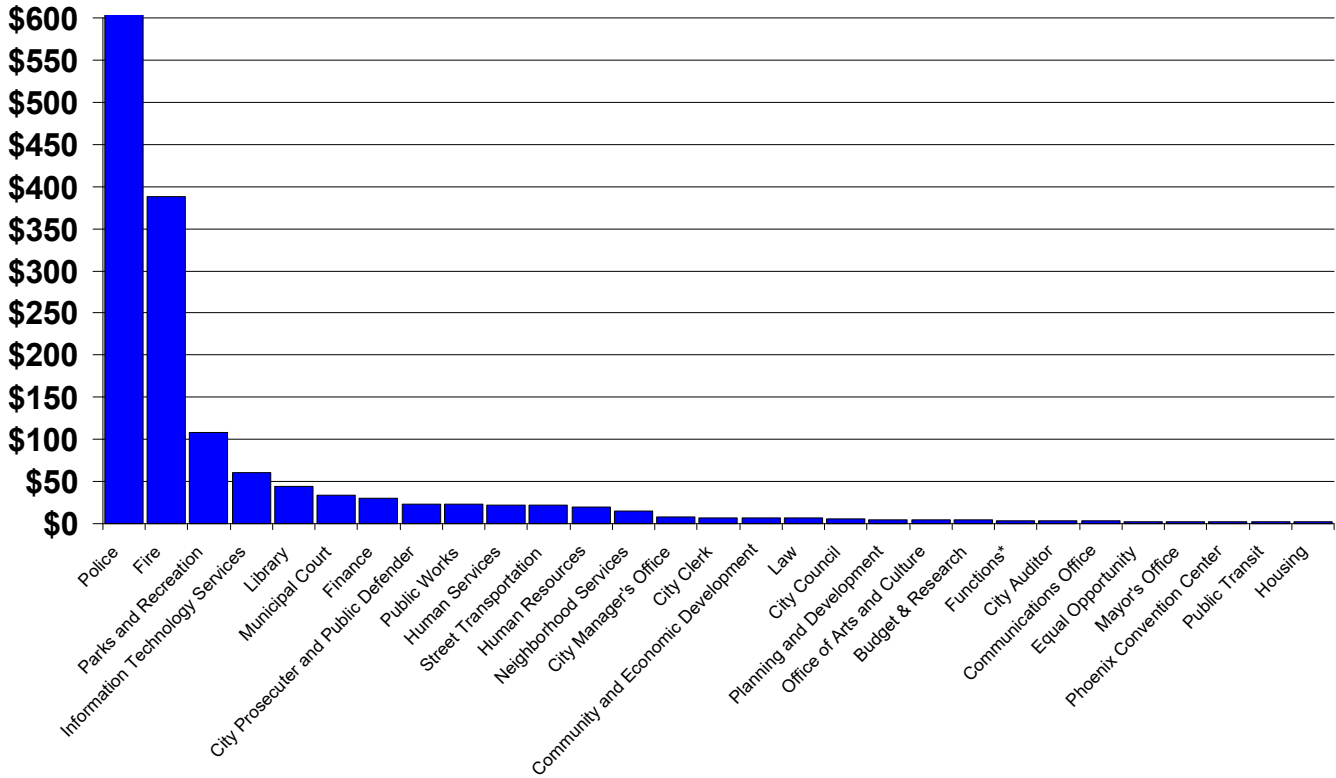
<sup>2</sup>Excludes debt service payments and pay-as-you-go capital expenditures.

<sup>3</sup>Contingency will likely change prior to Trial Budget.

# Expenditures by Department

## 2021-22 General Fund Budget

Millions



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

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

Revenue Source	Actual Revenue 2019-20	Actual Revenue 2020-21	Budget 2021-22
<b>GENERAL FUND</b>			
<b>LOCAL TAXES AND RELATED FEES</b>			
Local Sales Taxes	\$ 479,705	\$ 536,889	\$ 528,111
Privilege License Fees (Annual)	2,436	2,915	2,800
Other General Fund Excise Taxes	18,837	19,148	19,286
Subtotal (City Taxes)	\$ 500,978	\$ 558,952	\$ 550,197
<b>STATE SHARED TAXES</b>			
Sales Tax	\$ 171,927	\$ 201,292	\$ 197,945
State Income Tax	214,697	240,237	219,316
Vehicle License Tax	70,484	79,768	79,100
Subtotal (State Shared Taxes)	\$ 457,108	\$ 521,297	\$ 496,361
<b>PRIMARY PROPERTY TAX</b>	\$ 170,210	\$ 182,043	\$ 191,294
<b>USER FEES/OTHER REVENUE</b>			
Alcoholic Beverage License	\$ 2,079	\$ 2,092	\$ 2,000
Liquor License Permits/Penalty Fees	507	402	507
Amusement Machines	19	16	19
Other Business Licenses	40	38	55
Other Business License Applications	167	146	190
Subtotal (Licenses & Permits)	\$ 2,812	\$ 2,694	\$ 2,771
<b>CABLE COMMUNICATIONS</b>	\$ 10,369	\$ 9,424	\$ 9,600
<b>MUNICIPAL COURT</b>			
Moving Violations	\$ 6,085	\$ 5,833	\$ 5,949
Criminal Offense Fines	212	248	200
Parking Violations	541	467	467
Driving While Intoxicated	661	549	450
Other Receipts	932	604	511
Defensive Driving Program	2,297	1,505	1,375
Subtotal (Fines & Forfeitures)	10,728	9,206	8,952
Substance Abuse Screening Service	6	5	4
Subtotal (Municipal Court)	\$ 10,734	\$ 9,211	\$ 8,956
<b>COURT DEFAULT FEE</b>	\$ 1,310	\$ 1,288	\$ 1,451
<b>POLICE</b>			
Personal Service Billings	\$ 9,662	\$ 7,509	\$ 8,278
False Alarm Assessments	2,340	2,421	2,698
Records & Information	409	458	240
Pawnshop Regulatory Fees	877	682	877
Police Training	490	262	340
Police - Miscellaneous	1,070	1,305	675
Subtotal (Police)	\$ 14,848	\$ 12,637	\$ 13,108
<b>LIBRARY</b>			
Fees & Fines	\$ 304	\$ 42	\$ 259
Rentals/Interest	67	77	224
Subtotal (Library)	\$ 371	\$ 119	\$ 483

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

Revenue Source	Actual Revenue 2019-20	Actual Revenue 2020-21	Budget 2021-22
<b>PARKS &amp; RECREATION</b>			
Rental of Property	\$ 252	\$ 45	\$ 75
Concessions	69	28	49
Alcoholic Beverage Permits	36	3	10
Swimming Pools	274	56	100
Swimming Pool Construction Fee	47	75	70
Ballpark Fees	773	468	500
South Mountain Park	1,760	2,188	2,400
Athletic Field Utilities & Maintenance	174	132	125
Miscellaneous & Other	1,459	229	476
Ak-Chin Pavilion	577	431	283
Interest	32	16	5
Subtotal (Parks & Recreation)	\$ 5,453	\$ 3,671	\$ 4,093
<b>PLANNING</b>			
Rezoning Fees (Plans Implementation)	\$ 731	\$ 830	\$ 730
Zoning Administrative Adjustment Fees	853	893	765
Other	5	-	2
Subtotal (Planning)	\$ 1,589	\$ 1,723	\$ 1,497
<b>STREET TRANSPORTATION</b>			
Utility Ordinance-Inspection	\$ 2,208	\$ 1,591	\$ 2,000
Fiber Optics ROW Fee	1,063	1,562	1,608
Revocable Permits	124	174	201
Right-of-Way Fee	688	927	487
Other	2,072	1,627	2,185
Subtotal (Street Transportation)	\$ 6,155	\$ 5,881	\$ 6,481
<b>FIRE</b>			
Emergency Transportation Service	\$ 36,706	\$ 34,092	\$ 33,500
Fire Prevention Inspection Fees	1,633	3,190	2,966
Computer Aided Dispatch	6,335	7,191	8,327
Fire - Miscellaneous	5,219	5,636	5,305
Subtotal (Fire)	\$ 49,893	\$ 50,109	\$ 50,098
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,408	\$ 1,464	\$ 1,500
NEIGHBORHOOD SERVICES	\$ 274	\$ 1,019	\$ 280
HUMAN SERVICES	\$ 132	\$ 100	\$ 92
<b>PROPERTY REVENUES</b>			
Rentals & Concessions	\$ 1,539	\$ 2,208	\$ 2,272
Garages (Regency, Heritage Square)	1,945	629	1,564
305 Garage	1,625	548	1,210
Sale of Property	2,471	2,546	700
Subtotal (Property Revenues)	\$ 7,580	\$ 5,931	\$ 5,746
INTEREST (GF)	\$ 9,971	\$ 5,007	\$ 5,550
PARKING METERS	\$ 2,910	\$ 2,077	\$ 2,000
SRP IN-LIEU TAXES	\$ 2,058	\$ 2,011	\$ 2,010
CORONAVIRUS RELIEF FUND <sup>1/</sup>	\$ 48,533	\$ 109,126	\$ -
<b>ALL OTHER RECEIPTS</b>			
Recovery of Damage Claims	\$ 137	\$ 497	\$ 154
Change for Phoenix	11	5	-
Miscellaneous	2,513	1,826	2,053
Subtotal (All Other Receipts)	\$ 2,661	\$ 2,328	\$ 2,207
<b>TOTAL GENERAL FUND</b>	<b>\$ 1,307,357</b>	<b>\$ 1,488,112</b>	<b>\$ 1,355,775</b>

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

Revenue Source	Actual Revenue 2019-20	Actual Revenue 2020-21	Budget 2021-22
<b>SPECIAL REVENUE FUNDS</b>			
<b>NEIGHBORHOOD PROTECTION</b>			
Police Neighborhood Protection	\$ 25,363	\$ 28,657	\$ 28,150
Police Block Watch	1,811	2,047	2,011
Fire Neighborhood Protection	9,058	10,236	10,053
Interest/Other	2,621	3,413	405
Subtotal (Neighborhood Protection)	<u>\$ 38,853</u>	<u>\$ 44,353</u>	<u>\$ 40,619</u>
<b>2007 PUBLIC SAFETY EXPANSION</b>			
Police 2007 Public Safety Expansion	\$ 57,971	\$ 65,504	\$ 64,342
Fire 2007 Public Safety Expansion	14,493	16,377	16,086
Interest	5,632	8,033	321
Subtotal (Public Safety Expansion)	<u>\$ 78,096</u>	<u>\$ 89,914</u>	<u>\$ 80,749</u>
<b>PUBLIC SAFETY ENHANCEMENT</b>			
Police Public Safety Enhancement	\$ 14,866	\$ 15,174	\$ 15,318
Fire Public Safety Enhancement	9,111	9,300	9,388
Subtotal (Public Safety Enhancement)	<u>\$ 25,596</u>	<u>\$ 26,901</u>	<u>\$ 24,706</u>
<b>PARKS AND PRESERVES</b>			
Sales Taxes	\$ 36,233	\$ 40,940	\$ 40,214
Interest/Other	3,394	2,060	1,852
Subtotal (Parks and Preserves)	<u>\$ 39,627</u>	<u>\$ 43,000</u>	<u>\$ 42,066</u>
<b>TRANSIT 2000<sup>2/</sup></b>			
Fare Box Revenues	\$ (159)	\$ -	-
Interest/Other	177	(3)	-
Subtotal (Transit 2000)	<u>\$ 18</u>	<u>\$ (3)</u>	<u>-</u>
<b>TRANSPORTATION 2050 - PUBLIC TRANSIT<sup>2/</sup></b>			
Sales Taxes	\$ 213,438	\$ 240,800	\$ 236,536
Fare Box Revenues	27,609	2,893	19,129
Bus Shelter Advertising	4,816	4,277	3,900
Interest/Other	11,434	6,519	4,469
Subtotal (Transportation 2050 - Public Transit)	<u>\$ 257,297</u>	<u>\$ 254,489</u>	<u>\$ 264,034</u>
<b>TRANSPORTATION 2050 - STREETS<sup>2/</sup></b>			
Sales Taxes	\$ 34,155	\$ 38,548	\$ 37,859
Interest/Other	790	433	475
Subtotal (Transportation 2050 - Streets)	<u>\$ 34,945</u>	<u>\$ 38,981</u>	<u>\$ 38,334</u>
<b>COURT AWARD FUNDS</b>			
	\$ 4,872	\$ 1,982	\$ 5,296
<b>DEVELOPMENT SERVICES</b>			
Building Permit Fees	\$ 29,583	\$ 31,155	\$ 30,843
Building Plans Review Fees	15,615	15,290	15,018
Building - Other	9,801	9,031	9,778
Miscellaneous Fees	1,038	1,035	1,027
Site Plan Fees	3,219	3,156	2,902
New Sign Permit Fees	891	783	832
Fire Prevention Inspection Fees	960	927	1,035
Engineering Permits	4,597	4,871	5,000
Engineering Plans Review	4,088	3,984	4,368
Other	633	736	625
Subtotal (Development Services)	<u>\$ 70,425</u>	<u>\$ 70,968</u>	<u>\$ 71,428</u>
<b>CAPITAL CONSTRUCTION</b>			
Sales Taxes	\$ 8,548	\$ 7,030	\$ 7,370
Interest/Other	565	30	222
Subtotal (Capital Construction)	<u>\$ 9,113</u>	<u>\$ 7,060</u>	<u>\$ 7,592</u>

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

Revenue Source	Actual Revenue 2019-20	Actual Revenue 2020-21	Budget 2021-22
<b>SPORTS FACILITIES</b>			
Local Excise Taxes	\$ 17,449	\$ 13,990	\$ 15,578
Interest/Other	5,380	4,174	4,240
Subtotal (Sports Facilities)	<u>\$ 22,829</u>	<u>\$ 18,164</u>	<u>\$ 19,818</u>
<b>HIGHWAY USER REVENUE</b>			
Incorporated Cities Share	\$ 108,636	\$ 116,547	\$ 118,834
300,000 Population Share	27,348	29,641	30,126
Interest	1,875	727	750
Other	694	139	5
Subtotal (Highway User Revenue)	<u>\$ 138,553</u>	<u>\$ 147,054</u>	<u>\$ 149,715</u>
<b>REGIONAL TRANSIT REVENUES</b>			
Buses - RPTA & Multi-City	\$ 35,051	\$ 11,724	\$ 24,998
Regional Transportation Plan	8,112	8,980	13,943
Other	(15)	(19)	4
Subtotal (Transit)	<u>\$ 43,148</u>	<u>\$ 20,685</u>	<u>\$ 38,945</u>
<b>COMMUNITY REINVESTMENT</b>			
	\$ 10,841	\$ 7,011	\$ 5,863
<b>SECONDARY PROP TAX &amp; G.O. BOND REDEMPTION</b>			
Secondary Property Tax	\$ 107,555	\$ 115,069	\$ 119,289
Interest/Other	3,548	4,628	4,397
Subtotal (Secondary Prop Tax & G.O. Debt Service)	<u>\$ 111,103</u>	<u>\$ 119,697</u>	<u>\$ 123,686</u>
<b>IMPACT FEE PROGRAM ADMINISTRATION</b>			
Impact Fee Program Administration	\$ 498	\$ 610	\$ 510
Interest/Other	26	11	15
Subtotal (Impact Fee Program Administration)	<u>\$ 524</u>	<u>\$ 621</u>	<u>\$ 525</u>
<b>REGIONAL WIRELESS COOPERATIVE</b>			
	\$ 4,602	\$ 5,290	\$ 5,515
<b>GOLF COURSES</b>			
Golf Course Fees	\$ 4,021	\$ 5,315	\$ 3,966
Golf Range Balls	530	779	530
Golf Identification Cards	257	349	231
Golf Cart Rental	1,293	1,606	1,260
Building Facility Rental	100	100	100
Sales/Interest	757	1,043	707
Subtotal (Golf Courses)	<u>\$ 6,958</u>	<u>\$ 9,192</u>	<u>\$ 6,794</u>
<b>CITY IMPROVEMENT</b>			
	\$ 19	\$ 1	\$ -
<b>OTHER RESTRICTED FUNDS</b>			
Court Special Fees	\$ 1,305	\$ 898	\$ 851
Monopole Rental	162	169	172
Heritage Square	39	1	13
Tennis Centers	42	28	30
Tennis Center Interest	5	2	4
Vehicle Impound Program	1,312	1,972	1,270
Stormwater	4,994	5,046	5,087
Affordable Housing Program	15,829	(3,771)	6,550
Jet Fuel Other Restricted	657	838	744
Other Restricted	18,631	25,080	22,208
Marijuana Sales Tax Earmarked for Public Safety Pension	-	3,424	-
Subtotal (Other Restricted Fees)	<u>\$ 42,976</u>	<u>\$ 33,687</u>	<u>\$ 36,929</u>
<b>GRANT FUNDS</b>			
Public Housing	\$ 93,470	\$ 108,091	\$ 105,745
Human Services	56,629	72,108	86,581
Federal Transit Administration	64,026	141,732	240,756
Community Development	15,289	17,303	70,581
Criminal Justice	7,921	10,274	18,876
Other Federal & State Grants	68,270	144,478	508,465
Subtotal (Grant Funds)	<u>\$ 305,605</u>	<u>\$ 493,986</u>	<u>\$ 1,031,004</u>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<u>\$ 1,246,000</u>	<u>\$ 1,433,033</u>	<u>\$ 1,993,618</u>

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

Revenue Source	Actual Revenue 2019-20	Actual Revenue 2020-21	Budget 2021-22
<b>ENTERPRISE FUNDS</b>			
<b>CONVENTION CENTER</b>			
Excise Taxes	\$ 55,266	\$ 54,331	\$ 57,196
Operating Revenue	16,683	2,368	14,585
Parking Revenue	3,145	733	3,101
Interest/Other	1,327	491	1,114
Subtotal (Convention Center)	<u>\$ 76,421</u>	<u>\$ 57,923</u>	<u>\$ 75,996</u>
<b>SOLID WASTE</b>			
Solid Waste Service Fees	\$ 139,075	\$ 162,592	\$ 171,158
City Landfill Fees	9,413	12,209	12,496
Interest/Other	7,242	11,509	6,215
Subtotal (Solid Waste)	<u>\$ 155,730</u>	<u>\$ 186,310</u>	<u>\$ 189,869</u>
<b>AVIATION</b>			
<b>SKY HARBOR</b>			
Airlines	\$ 159,116	\$ 127,020	\$ 170,264
Concessions	173,643	146,676	220,522
Gasoline Sales	690	730	775
Interest	10,418	3,407	5,711
Other	12,166	107,028	8,869
Subtotal (Sky Harbor)	<u>\$ 356,033</u>	<u>\$ 384,861</u>	<u>\$ 406,141</u>
GOODYEAR	\$ 2,947	\$ 3,045	\$ 2,884
DEER VALLEY	3,366	3,290	3,522
Subtotal (Aviation)	<u>\$ 362,346</u>	<u>\$ 391,196</u>	<u>\$ 412,547</u>
<b>WATER SYSTEM</b>			
Water Sales (Base & Consumption)	\$ 311,812	\$ 348,302	\$ 341,006
Water Sales (Wholesale)	3,569	3,809	3,500
Environmental Consumption Charge	68,719	78,589	74,227
Raw Water Charge	34,427	39,560	36,693
Interest (Including Plan 6)	5,225	1,573	8,374
Water Development Fee	5,536	5,896	4,900
Water Service Connections	3,659	914	4,500
Combined Service Fees	1,983	1,955	5,000
Water Resource Acquisition Fee	2,336	1,892	2,100
Val Vista (s/f 403-405)	8,081	9,390	8,735
Other	8,768	282	(1,339)
Subtotal (Water System)	<u>\$ 454,115</u>	<u>\$ 492,162</u>	<u>\$ 487,696</u>
<b>WASTEWATER SYSTEM</b>			
Sewer Service Charge	\$ 171,133	\$ 172,712	\$ 174,019
Environmental User Charge	15,393	15,603	15,853
Environmental Other Charge	19,901	20,172	20,252
Sewer Development Fee	5,152	5,723	4,400
Interest	6,047	2,674	3,317
Sales of Effluent	10,740	12,659	11,555
Multi-City Sewer System	15,296	14,017	16,050
Other	9,002	11,184	9,250
Subtotal (Wastewater System)	<u>\$ 252,664</u>	<u>\$ 254,744</u>	<u>\$ 254,696</u>
<b>TOTAL ENTERPRISE FUNDS</b>	<u>\$ 1,301,276</u>	<u>\$ 1,382,335</u>	<u>\$ 1,420,804</u>
<b>TOTAL OPERATING FUND REVENUE</b>	<u>\$ 3,854,633</u>	<u>\$ 4,303,480</u>	<u>\$ 4,770,197</u>

<sup>1/</sup> In 2019-20 and 2020-21, General Fund revenue included the Council approved transfer from the Coronavirus Relief Fund (CRF) to offset public safety salaries as permitted by the Federal guidelines. In 2020-21, it also included the additional funding from the CRF for the Council approved COVID related expenditures.

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

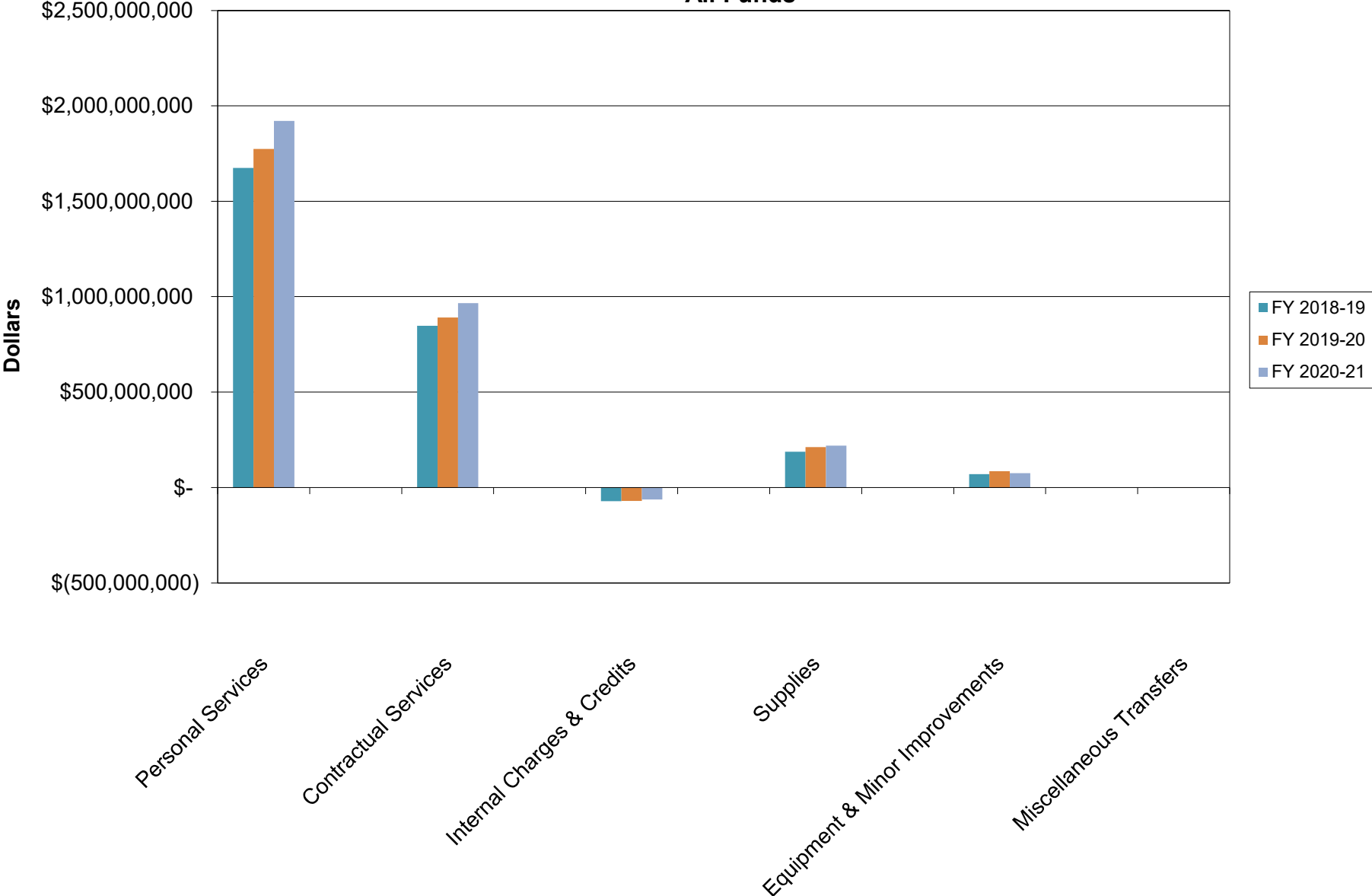
## Citywide Volunteer Program Statistics

Department	Fiscal Year 2020-21		Fiscal Year 2021-22 (midyear)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	1,750	0	625	17,878
City Auditor	3	85	1	10
City Manager's Office	244	4,059	64	599
Communications Office	16	1,781	3	352
Community Economic Development	2,470	6,607	649	1,671
Fire	525	19,646	477	7,651
Housing	242	7,156	53	2,160
Human Services	1,138	10,300	1,135	6,894
Law	18	2,290	0	0
Library	0	0	50	687
Mayor's Office	28	3,352	0	0
Neighborhood Services	552	4,668	14	72
Office of Arts & Culture	48	338	10	0
Office of Sustainability	13	3,037	8	1,225
Parks and Recreation	3,005	28,338	3,635	31,258
Phoenix Convention Center	73	390	297	5,121
Planning & Development	4	259	1	340
Police	1,524	70,559	424	26,100
Public Works	556	1,840	616	2,212
Street Transportation	1,400	4,200	670	2,010
Water Services	2	14	3	448
<b>Total</b>	<b>13,611</b>	<b>168,919</b>	<b>8,735</b>	<b>106,688</b>



## **Recent Year Actuals**

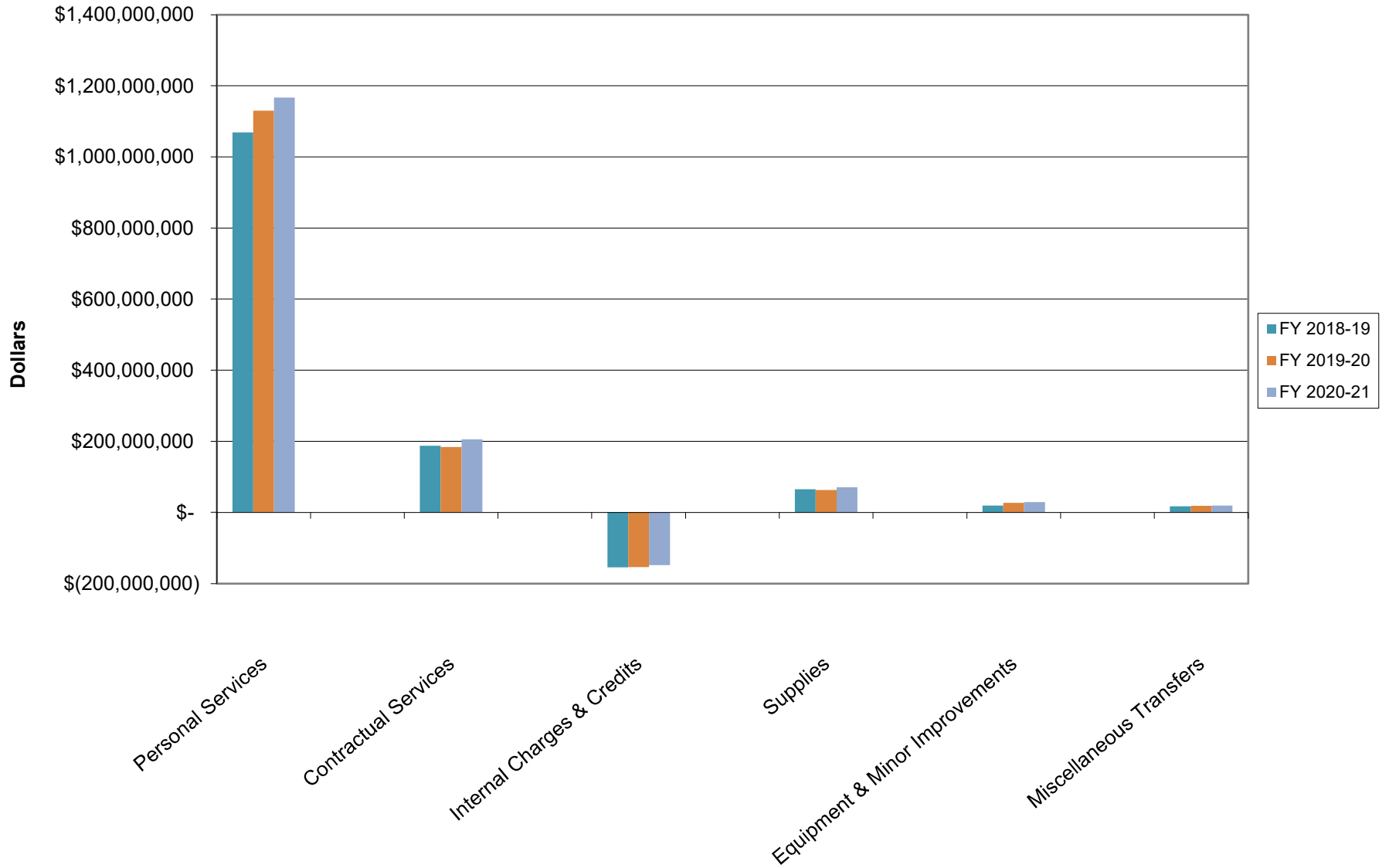
**City of Phoenix  
2018-19 through 2020-21 Actual Operating Expenditures  
All Funds**



**City of Phoenix**  
**2018-19 through 2020-21 Actual Operating Expenditures**  
**All Funds**

<b>Character</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Personal Services	\$ 1,674,296,046	\$ 1,773,717,001	\$ 1,920,234,809
Contractual Services	847,156,570	889,993,376	965,794,994
Internal Charges & Credits	(72,445,128)	(70,432,039)	(62,597,414)
Supplies	187,336,760	211,662,195	218,727,175
Equipment & Minor Improvements	70,205,458	84,432,856	74,704,378
Miscellaneous Transfers	(590,260)	(60,436)	480,611
	<u>\$ 2,705,959,446</u>	<u>\$ 2,889,312,953</u>	<u>\$ 3,117,344,553</u>

**City of Phoenix  
2018-19 through 2020-21 Actual Operating Expenditures  
General Fund**



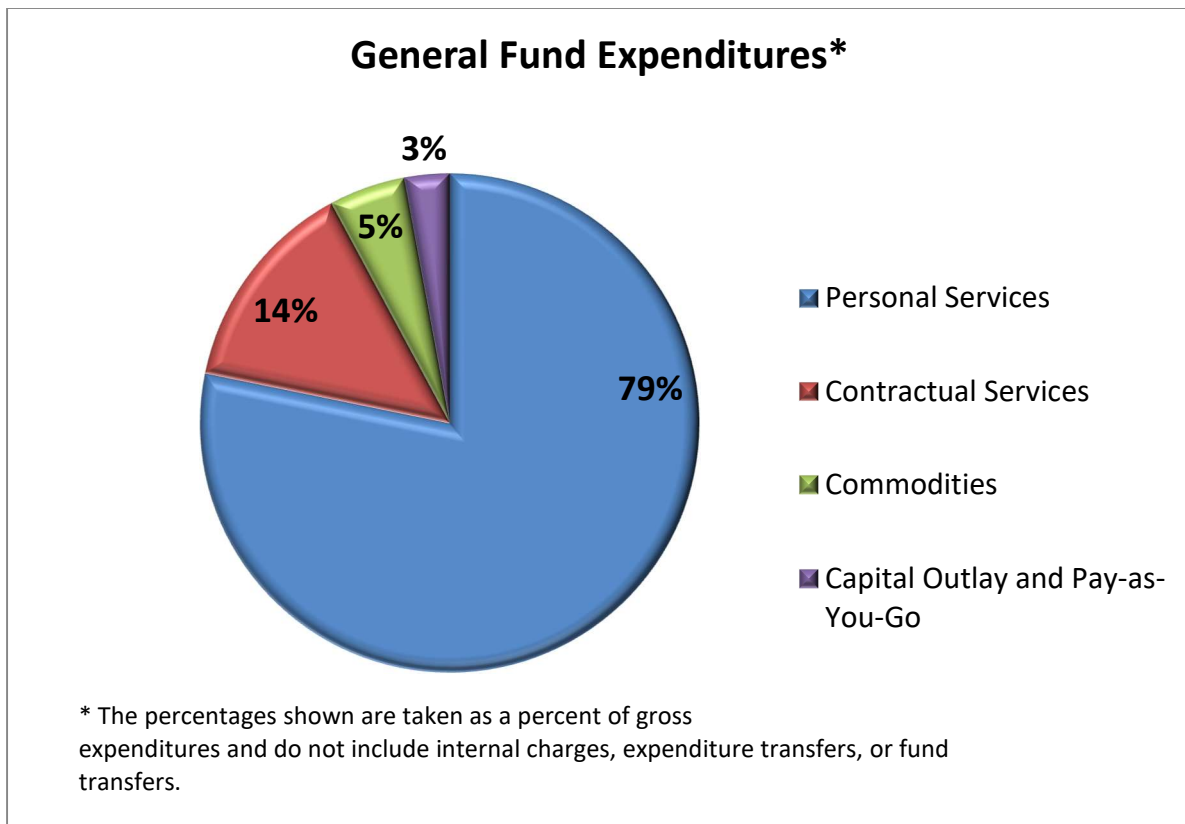
**City of Phoenix**  
**2018-19 through 2020-21 Actual Operating Expenditures**  
**General Fund**

<b>Character</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Personal Services	\$ 1,068,735,852	\$ 1,129,932,017	\$ 1,166,884,203
Contractual Services	187,042,515	183,859,069	205,618,746
Internal Charges & Credits	(154,729,774)	(154,078,525)	(148,505,379)
Supplies	65,109,166	63,119,909	70,335,246
Equipment & Minor Improvements	19,065,601	26,857,523	28,550,851
Miscellaneous Transfers	17,035,880	18,734,259	19,161,855
	<u>\$ 1,202,259,240</u>	<u>\$ 1,268,424,252</u>	<u>\$ 1,342,045,522</u>

## **Staff Costs Overview**

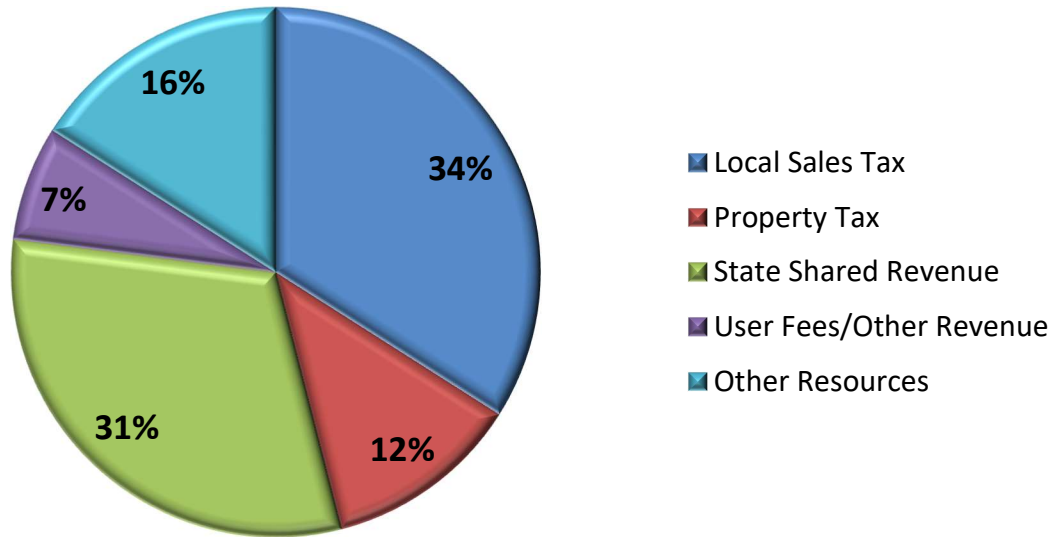
## Staff Costs Overview

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 2021-22 Budget  
Total Resources - \$1.61 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) 2020-21, 2021-22 and 2022-23 along with the annual difference between FY 2022-23 and 2021-22 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	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	Difference 22-23 to 21-22	% Difference
Salary and Wages	\$ 1,090,290,015	\$ 1,174,144,125	\$ 1,211,188,951	\$ 37,044,826	3.2%
Benefits	\$ 918,314,267	\$ 837,989,410	\$ 808,097,760	\$ (29,891,650)	-3.6%
Payroll Taxes and Legally Required Cost	\$ 84,417,489	\$ 86,933,115	\$ 93,598,860	\$ 6,665,745	7.7%
<b>Grand Total</b>	<b>\$ 2,093,021,770</b>	<b>\$ 2,099,066,650</b>	<b>\$ 2,112,885,571</b>	<b>\$ 13,818,921</b>	<b>0.7%</b>
<b>Total FTE</b>	<b>14,857.8</b>	<b>15,278.3</b>	<b>15,246.8</b>	<b>(31.5)</b>	<b>-0.2%</b>

**Total Staff Costs Detail - General Fund**

Cost Category	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	Difference 22-23 to 21-22	% Difference
Salary and Wages	\$ 683,003,863	\$ 738,346,737	\$ 760,778,456	\$ 22,431,719	3.0%
Benefits	\$ 475,322,568	\$ 501,447,805	\$ 535,159,273	\$ 33,711,468	6.7%
Payroll Taxes and Legally Required Cost	\$ 47,260,591	\$ 48,880,852	\$ 52,672,337	\$ 3,791,485	7.8%
<b>Grand Total</b>	<b>\$ 1,205,587,021</b>	<b>\$ 1,288,675,394</b>	<b>\$ 1,348,610,066</b>	<b>\$ 59,934,672</b>	<b>4.7%</b>
<b>Total FTE</b>	<b>8,436.6</b>	<b>9,079.1</b>	<b>9,115.8</b>	<b>36.7</b>	<b>0.4%</b>

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

**Salaries and Wages**

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

- Wages - this type of pay represents wages paid to employees to complete basic job functions on a regular schedule.
- Merit Steps – this type of pay is available based on the results of a yearly review of the employee’s performance. Merit steps are tied to employee performance, and an employee may progress through the pay range up to the established maximum of each job’s pay range. This step progression has been in place at the City of Phoenix for more than 50 years.
- Productivity Enhancement Pay (Longevity Pay) – this type of pay is available to employees that have been at the top of their pay range for a defined period and

no longer receive merit step increases. Eligibility for this type of pay is also based on performance as well as on the number of years an employee has in a certain job classification. This pay has been in place at the City since 1986.

- Overtime – this type of pay is provided to employees that are paid on an hourly basis and work more hours than their regularly scheduled shifts.
- Other types of pay listed below include vacation and sick leave payout at retirement, sworn accrued leave payout, and uniform in-lieu allowance.

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

**Salary and Wages Detail - All Funds**

<b>Cost Category</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>2022-23 Preliminary Budget Estimate</b>	<b>Difference 22-23 to 21-22</b>	<b>% Difference</b>
Merit Steps	\$ 13,498,000	\$ 15,725,515	\$ 16,191,000	\$ 465,485	3.0%
Overtime	\$ 34,046,004	\$ 35,801,832	\$ 36,329,570	\$ 527,738	1.5%
Productivity Enhancement Pay (Longevity)	\$ 16,900,000	\$ 16,553,884	\$ 16,000,000	\$ (553,884)	-3.3%
Sworn Accrued Leave Payout	\$ 4,010,448	\$ 3,624,400	\$ 2,748,142	\$ (876,258)	-24.2%
Vacancy Savings Estimate	\$ (24,471,245)	\$ (30,582,679)	\$ (30,284,064)	\$ 298,615	-1.0%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 6,846,658	\$ 6,689,649	\$ 6,743,594	\$ 53,945	0.8%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,095,610	\$ 6,712,578	\$ 7,473,390	\$ 760,812	11.3%
Wages	\$ 1,033,352,515	\$ 1,119,618,946	\$ 1,155,987,319	\$ 36,368,373	3.2%
<b>Grand Total</b>	<b>\$ 1,090,277,990</b>	<b>\$ 1,174,144,125</b>	<b>\$ 1,211,188,951</b>	<b>\$ 37,044,826</b>	<b>3.2%</b>
<b>Total FTE</b>	<b>14,857.8</b>	<b>15,278.3</b>	<b>15,246.8</b>	<b>\$ (31.5)</b>	<b>-0.2%</b>

**Salary and Wages Detail - General Fund**

<b>Cost Category</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Adopted Budget</b>	<b>2022-23 Preliminary Budget Estimate</b>	<b>Difference 22-23 to 21-22</b>	<b>% Difference</b>
Merit Steps	\$ 8,398,000	\$ 10,008,511	\$ 10,329,000	\$ 320,489	3.2%
Overtime	\$ 20,344,123	\$ 21,918,658	\$ 22,331,156	\$ 412,498	1.9%
Productivity Enhancement Pay (Longevity)	\$ 11,417,599	\$ 11,103,298	\$ 10,676,345	\$ (426,953)	-3.8%
Sworn Accrued Leave Payout	\$ 3,702,610	\$ 3,334,565	\$ 2,509,996	\$ (824,569)	-24.7%
Vacancy Savings Estimate	\$ (10,203,052)	\$ (13,333,243)	\$ (12,591,448)	\$ 741,795	-5.6%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 3,112,630	\$ 2,890,136	\$ 3,074,685	\$ 184,549	6.4%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 5,984,229	\$ 6,557,536	\$ 7,363,913	\$ 806,377	12.3%
Wages	\$ 640,235,699	\$ 695,867,276	\$ 717,084,809	\$ 21,217,533	3.0%
<b>Grand Total</b>	<b>\$ 682,991,838</b>	<b>\$ 738,346,737</b>	<b>\$ 760,778,456</b>	<b>\$ 22,431,719</b>	<b>3.0%</b>
<b>Total FTE</b>	<b>8,436.6</b>	<b>9,079.1</b>	<b>9,115.8</b>	<b>\$ 36.7</b>	<b>0.4%</b>

## Benefits

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

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

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

### Benefits Detail - All Funds

Cost Category	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	Difference 22-23 to 21-22	% Difference
Deferred Compensation	\$ 42,360,252	\$ 46,197,633	\$ 49,518,204	\$ 3,320,571	7.2%
Dental Insurance	\$ 12,016,512	\$ 12,421,946	\$ 12,652,281	\$ 230,335	1.9%
Educational Benefits	\$ 4,492,877	\$ 4,059,442	\$ 4,061,093	\$ 1,651	0.0%
Health Insurance	\$ 159,027,373	\$ 172,942,900	\$ 184,146,430	\$ 11,203,530	6.5%
Life Insurance	\$ 1,442,292	\$ 1,377,660	\$ 1,574,203	\$ 196,543	14.3%
Long Term Disability	\$ 51	\$ -	\$ 1,343,000	\$ 1,343,000	100.0%
Management Communication Allowance	\$ 612,425	\$ 642,840	\$ 663,720	\$ 20,880	3.2%
Management Transportation Allowance	\$ 1,327,813	\$ 1,405,640	\$ 1,583,700	\$ 178,060	12.7%
Other Allowances and Reimbursements	\$ 6,388,805	\$ 6,428,672	\$ 6,318,091	\$ (110,581)	-1.7%
Other Health and Wellness Benefits	\$ 1,241,655	\$ 1,233,515	\$ 1,231,835	\$ (1,680)	-0.1%
Pension Civilian	\$ 387,331,731	\$ 271,439,346	\$ 201,202,668	\$ (70,236,678)	-25.9%
Pension Sworn	\$ 282,633,739	\$ 299,928,985	\$ 321,489,146	\$ 21,560,161	7.2%
Retiree Health Insurance	\$ 40,050,041	\$ 41,737,760	\$ 42,518,728	\$ 780,968	1.9%
Vacancy Savings Estimate	\$ (14,399,738)	\$ (21,826,929)	\$ (20,205,339)	\$ 1,621,590	-7.4%
<b>Grand Total</b>	<b>\$ 924,525,828</b>	<b>\$ 837,989,410</b>	<b>\$ 808,097,760</b>	<b>\$ (29,891,650)</b>	<b>-3.6%</b>
<b>Total FTE</b>	<b>14,857.8</b>	<b>15,278.3</b>	<b>15,246.8</b>	<b>(31.5)</b>	<b>-0.2%</b>

### Benefits Detail - General Fund

Cost Category	2020-21 Adopted Budget	2021-22 Adopted Budget	2022-23 Preliminary Budget Estimate	Difference 22-23 to 21-22	% Difference
Deferred Compensation	\$ 25,979,018	\$ 29,177,574	\$ 31,103,014	\$ 1,925,440	6.6%
Dental Insurance	\$ 6,961,176	\$ 7,271,928	\$ 7,395,725	\$ 123,797	1.7%
Educational Benefits	\$ 2,607,155	\$ 2,403,957	\$ 2,392,598	\$ (11,359)	-0.5%
Health Insurance	\$ 91,104,142	\$ 100,302,686	\$ 106,754,079	\$ 6,451,393	6.4%
Life Insurance	\$ 852,986	\$ 861,039	\$ 951,330	\$ 90,291	10.5%
Long Term Disability	\$ -	\$ -	\$ 808,094	\$ 808,094	0.0%
Management Communication Allowance	\$ 458,238	\$ 485,160	\$ 501,480	\$ 16,320	3.4%
Management Transportation Allowance	\$ 926,522	\$ 994,220	\$ 1,118,250	\$ 124,030	12.5%
Other Allowances and Reimbursements	\$ 5,167,715	\$ 5,229,143	\$ 5,197,922	\$ (31,221)	-0.6%
Other Health and Wellness Benefits	\$ 1,093,030	\$ 1,088,650	\$ 1,087,490	\$ (1,160)	-0.1%
Pension Civilian	\$ 92,058,256	\$ 93,458,573	\$ 102,463,339	\$ 9,004,766	9.6%
Pension Sworn	\$ 232,442,620	\$ 245,485,112	\$ 259,778,897	\$ 14,293,785	5.8%
Retiree Health Insurance	\$ 22,772,315	\$ 23,745,028	\$ 24,464,338	\$ 719,310	3.0%
Vacancy Savings Estimate	\$ (7,100,605)	\$ (9,055,265)	\$ (8,857,283)	\$ 197,982	-2.2%
<b>Grand Total</b>	<b>\$ 475,322,568</b>	<b>\$ 501,447,805</b>	<b>\$ 535,159,273</b>	<b>\$ 33,711,468</b>	<b>6.7%</b>
<b>Total FTE</b>	<b>8,436.6</b>	<b>9,079.1</b>	<b>9,115.8</b>	<b>36.7</b>	<b>0.4%</b>

### Payroll Taxes and Legally Required Costs

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

- Medicare – federally required portion of Medicare tax required to be paid by the City.
- Social security – federally required portion of Social Security tax required to be paid by the City.

- Unemployment insurance – state required City payments that provide temporary financial assistance to unemployed workers who meet the requirements of state law.
- Workers compensation insurance – state required City payments that provide compensation to employees who suffer job-related injuries and illnesses.

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

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

Cost Category	2020-21		2022-23		% Difference
	Adopted Budget	Adopted Budget	Preliminary Budget Estimate	Difference 22-23 to 21-22	
Medicare	\$ 15,971,379	\$ 16,405,461	\$ 17,888,153	\$ 1,482,692	9.0%
Social Security	\$ 39,403,716	\$ 40,455,542	\$ 44,239,891	\$ 3,784,349	9.4%
Unemployment Insurance	\$ 101,876	\$ 114,960	\$ 303,198	\$ 188,238	163.7%
Workers Compensation	\$ 30,835,244	\$ 32,221,480	\$ 33,507,925	\$ 1,286,445	4.0%
Vacancy Savings Estimate	\$ (1,894,726)	\$ (2,264,328)	\$ (2,340,307)	\$ (75,979)	3.4%
<b>Grand Total</b>	<b>\$ 84,417,489</b>	<b>\$ 86,933,115</b>	<b>\$ 93,598,860</b>	<b>\$ 6,665,745</b>	<b>7.7%</b>
<b>Total FTE</b>	<b>14,857.8</b>	<b>15,278.3</b>	<b>15,246.8</b>	<b>(31.5)</b>	<b>-0.2%</b>

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

Cost Category	2020-21		2022-23		% Difference
	Adopted Budget	Adopted Budget	Preliminary Budget Estimate	Difference 22-23 to 21-22	
Medicare	\$ 9,933,740	\$ 10,256,549	\$ 11,125,463	\$ 868,914	8.5%
Social Security	\$ 18,197,458	\$ 18,883,056	\$ 20,696,258	\$ 1,813,202	9.6%
Unemployment Insurance	\$ 56,726	\$ 65,544	\$ 173,565	\$ 108,021	164.8%
Workers Compensation	\$ 19,772,856	\$ 20,558,405	\$ 21,548,817	\$ 990,412	4.8%
Vacancy Savings Estimate	\$ (706,002)	\$ (882,702)	\$ (871,766)	\$ 10,936	-1.2%
<b>Grand Total</b>	<b>\$ 47,254,778</b>	<b>\$ 48,880,852</b>	<b>\$ 52,672,337</b>	<b>\$ 3,791,485</b>	<b>7.8%</b>
<b>Total FTE</b>	<b>8,436.6</b>	<b>9,079.1</b>	<b>9,115.8</b>	<b>36.7</b>	<b>0.4%</b>

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

Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 <sup>1</sup>					Source of Program Funds			FY 2022-23 <sup>1</sup>					Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	
<b>Fire</b>	<b>\$462,262,042</b>	<b>2,277.7</b>	<b>1,722</b>	<b>555.7</b>		<b>\$388,358,440</b>	<b>\$0</b>	<b>\$73,903,602</b>	<b>\$467,622,190</b>	<b>2,249.7</b>	<b>1,717.0</b>	<b>532.7</b>	<b>\$400,448,231</b>	<b>\$0</b>	<b>\$67,173,959</b>	
<i>Personal Services</i>	399,320,294								413,587,208							
<i>Contractual Services</i>	23,231,861								29,573,875							
<i>Commodities</i>	19,384,085								22,919,471							
<i>Capital Outlay</i>	24,609,046								2,740,380							
<i>Internal Charges and Credits</i>	(3,059,383)								(3,175,168)							
<i>Other Expenditures and Transfers</i>	(1,223,861)								1,976,424							
<b>Programs</b>																
<i>Aircraft Rescue Fire Fighting</i>	(4,216,025)	54.0	53.0	1.0		(4,216,025)	0	0	(4,684,517)	54.0	53.0	1.0	(4,684,517)	0	0	
<i>Crisis Intervention</i>	13,472,830	181.3	2.7	178.6		12,038,113	0	1,434,717	19,222,271	170.1	2.1	168.0	18,344,007	0	878,264	
<i>Emergency Medical Services</i>	5,010,875	10.6	4.2	6.4		4,989,125	0	21,750	5,776,084	11.6	5.1	6.5	5,649,251	0	126,833	
<i>Emergency Transportation Services</i>	41,858,666	155.7	119.3	36.4		41,858,666	0	0	39,811,028	153.0	118.9	34.1	39,811,028	0	0	
<i>Fire Emergency Medical Services and Hazardous Incident Response</i>	389,268,582	1,771.3	1,516.3	255.0		319,786,557	0	69,482,025	388,301,860	1,753.3	1,511.6	241.7	325,785,127	0	62,516,733	
<i>Fire Investigations</i>	5,329,195	17.0	14.3	2.7		5,329,195	0	0	5,379,496	16.9	14.2	2.7	5,379,496	0	0	
<i>Fire Prevention General Inspections</i>	4,551,859	54.0	0.8	53.2		4,551,859	0	0	5,505,765	57.0	2.7	54.3	5,505,765	0	0	
<i>Fire Prevention Special Hazards</i>	1,388,707	9.5	2.1	7.4		1,388,707	0	0	2,013,631	13.7	2.2	11.5	2,013,631	0	0	
<i>Homeland Security</i>	3,913,216	14.8	6.2	8.6		955,106	0	2,958,110	4,401,734	10.6	4.1	6.5	806,055	0	3,595,679	
<i>Public Education</i>	1,684,137	9.5	3.1	6.4		1,677,137	0	7,000	1,894,838	9.5	3.1	6.4	1,838,388	0	56,450	
<b>Law</b>	<b>\$25,947,034</b>	<b>215.0</b>	<b>0.0</b>	<b>215.0</b>		<b>\$23,864,045</b>	<b>\$0</b>	<b>\$2,082,989</b>	<b>\$28,944,831</b>	<b>218.5</b>	<b>0.0</b>	<b>218.5</b>	<b>\$26,865,446</b>	<b>\$0</b>	<b>\$2,079,385</b>	
<i>Personal Services</i>	29,856,017								31,561,363							
<i>Contractual Services</i>	1,286,185								2,976,150							
<i>Commodities</i>	328,800								61,800							
<i>Capital Outlay</i>	0								0							
<i>Internal Charges and Credits</i>	(5,523,968)								(5,654,482)							
<i>Other Expenditures and Transfers</i>	0								0							
<b>Programs</b>																
<i>Civil Division</i>	5,251,125	59.0	0	59.0		5,251,125	0	0	7,460,440	62.0	0.0	62.0	7,460,440	0	0	
<i>Criminal Division - Appeals Bureau</i>	1,513,742	12.2	0	12.2		1,489,034	0	24,708	1,573,040	12.2	0.0	12.2	1,552,400	0	20,640	
<i>Criminal Division - Charging Bureau</i>	3,027,483	25.4	0	25.4		2,978,067	0	49,416	3,146,081	25.4	0.0	25.4	3,104,801	0	41,280	
<i>Criminal Division - Community Prosecution Bureau</i>	1,702,960	13.4	0	13.4		1,675,163	0	27,797	1,973,040	13.2	0.0	13.2	1,552,400	0	420,640	
<i>Criminal Division - Diversion Unit</i>	567,654	4.5	0	4.5		558,388	0	9,266	589,890	4.5	0.0	4.5	582,150	0	7,740	
<i>Criminal Division - Legal Assistant Unit</i>	3,405,919	27.7	0	27.7		3,350,326	0	55,593	3,539,341	27.7	0.0	27.7	3,492,901	0	46,440	
<i>Criminal Division - Trial Bureau</i>	5,937,416	47.4	0	47.4		5,583,875	0	353,541	6,377,262	48.1	0.0	48.1	6,015,553	0	361,709	
<i>Criminal Division - Victim Services Unit</i>	4,540,735	25.4	0	25.4		2,978,067	0	1,562,668	4,285,737	25.4	0.0	25.4	3,104,801	0	1,180,936	

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

Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 <sup>1</sup>					Source of Program Funds			FY 2022-23 <sup>1</sup>					Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	
<b>Municipal Court</b>	<b>\$37,489,091</b>	<b>279.0</b>	<b>0.0</b>	<b>279.0</b>		<b>\$34,223,862</b>	<b>\$0</b>	<b>\$3,265,229</b>	<b>\$39,499,882</b>	<b>279.0</b>	<b>0.0</b>	<b>279.0</b>	<b>\$36,094,953</b>	<b>-</b>	<b>3,404,929</b>	
Personal Services	32,588,920								33,963,082							
Contractual Services	3,172,665								3,143,751							
Commodities	548,642								560,737							
Capital Outlay	0								525,000							
Internal Charges and Credits	1,178,864								1,307,312							
Other Expenditures and Transfers	0								0							
<b>Programs</b>																
Accounting - Audit & Support Division	2,004,147	17.6	0.0	17.6		1,795,326	0	208,821	2,112,581	17.7	0.0	17.7	1,893,380	0	219,201	
Courtroom Operations - Courtroom Operations Division	11,262,243	94.0	0.0	94.0		10,145,925	0	1,116,318	12,582,211	94.5	0.0	94.5	11,413,137	0	1,169,074	
Criminal and Civil Case Adjudication	7,706,577	31.0	0.0	31.0		7,385,636	0	320,941	7,563,380	31.1	0.0	31.1	7,227,271	0	336,109	
Criminal Records and Warrants - Audit & Support Division	2,813,038	24.7	0.0	24.7		2,519,935	0	293,103	2,959,726	24.8	0.0	24.8	2,652,625	0	307,101	
Customer Service - Customer Service Division	5,659,635	46.1	0.0	46.1		5,112,640	0	546,995	5,903,850	46.1	0.0	46.1	5,332,954	0	570,896	
Financial Services - Customer Service Division	2,425,558	19.7	0.0	19.7		2,191,131	0	234,427	2,407,919	18.8	0.0	18.8	2,175,076	0	232,843	
Interpreter Services - Management Services Division	1,673,096	10.6	0.0	10.6		1,547,510	0	125,586	1,772,252	10.6	0.0	10.6	1,640,731	0	131,521	
Records Management - Audit & Support Division	1,878,930	16.5	0.0	16.5		1,683,156	0	195,774	1,969,630	16.5	0.0	16.5	1,765,261	0	204,369	
Security - Management Services Division	2,065,867	18.8	0.0	18.8		1,842,603	0	223,264	2,228,333	18.9	0.0	18.9	1,994,518	0	233,815	
<b>Office of Homeland Security and Emergency Management</b>	<b>\$689,995</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>		<b>\$133,099</b>	<b>\$0</b>	<b>\$556,896</b>	<b>\$865,528</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>\$113,606</b>	<b>\$0</b>	<b>\$751,922</b>	
Personal Services	1,022,201								1,094,963							
Contractual Services	88,477								251,847							
Commodities	37,918								40,877							
Capital Outlay	0								0							
Internal Charges and Credits	(458,601)								(522,159)							
Other Expenditures and Transfers	0								0							
<b>Programs</b>																
Emergency Management Coordination	689,995	7.0	0.0	7.0		133,099	0	556,896	865,528	7.0	0.0	7.0	113,606	0	751,922	

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



Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 <sup>1</sup>				Source of Program Funds			FY 2022-23 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Police</b>	<b>\$786,707,948</b>	<b>4,436.6</b>	<b>3,271.0</b>	<b>1,165.6</b>	<b>\$611,238,667</b>	<b>\$0</b>	<b>\$175,469,281</b>	<b>\$826,307,696</b>	<b>4,422.9</b>	<b>3,270.0</b>	<b>1,152.9</b>	<b>\$646,600,143</b>	<b>\$0</b>	<b>\$179,707,553</b>
Personal Services	706,024,724							748,829,682						
Contractual Services	59,139,787							69,692,159						
Commodities	26,978,072							19,391,720						
Capital Outlay	9,764,649							3,647,083						
Internal Charges and Credits	(15,199,284)							(15,252,948)						
Other Expenditures and Transfers	0							0						
<b>Programs</b>														
Airport Bureau - Uniformed Patrol and Canine	(1,171,162)	121.3	116.1	5.2	(1,318,162)	0	147,000	(2,749,054)	121.6	116.7	4.9	(2,796,804)	0	47,750
Centralized Booking Detail	13,363,359	122.5	26.1	96.4	13,060,871	0	302,488	15,557,968	120.8	26.5	94.3	15,267,379	0	290,589
Communications Bureau - 911/Crime Stop Call Center	33,866,032	321.3	16.0	305.3	21,907,175	0	11,958,857	43,463,033	321.9	15.6	306.3	30,554,968	0	12,908,065
Community Engagement Bureau - Community Engagement Team	7,213,613	26.9	21.2	5.7	6,781,229	0	432,384	6,614,424	26.9	21.3	5.6	6,241,130	0	373,294
Community Engagement Bureau - Community Programs Unit	3,520,692	13.4	13.1	0.3	3,032,472	0	488,220	2,644,275	11.4	11.1	0.3	2,418,352	0	225,923
Community Engagement Bureau - Crisis Intervention Team	2,569,475	15.4	15.1	0.3	2,029,892	0	539,583	2,105,459	15.4	15.1	0.3	1,522,796	0	582,663
Community Engagement Bureau - Police Activities League and Cadets	2,401,670	10.4	10.1	0.3	2,401,670	0	0	2,192,045	10.4	10.1	0.3	2,192,045	0	0
Community Engagement Bureau - School Resource Officers (SRO's)	10,391,705	60.1	58.5	1.6	10,391,705	0	0	10,499,125	60.3	58.7	1.6	10,499,125	0	0
Compliance and Oversight Bureau	3,664,195	17.6	12.1	5.5	3,427,664	0	236,531	3,009,155	17.6	12.2	5.4	2,758,219	0	250,936
Downtown Operations and Infrastructure Protection Unit	17,668,580	100.1	65.8	34.3	14,612,256	0	3,056,323	19,586,302	100.3	66.0	34.3	16,354,606	0	3,231,696
Drug Enforcement Bureau - Gang Enforcement Unit	6,494,932	32.0	30.3	1.7	6,028,729	0	466,203	6,918,747	32.1	30.3	1.8	6,423,203	0	495,544
Drug Enforcement Bureau - HEAT Unit	3,978,364	19.4	16.1	3.3	2,907,140	0	1,071,224	3,953,841	17.4	15.1	2.3	3,077,297	0	876,544
Drug Enforcement Bureau - Investigations Unit	9,078,223	56.7	51.4	5.3	8,545,049	0	533,174	9,981,455	54.9	50.6	4.3	9,433,758	0	547,697
Drug Enforcement Bureau - Street Enforcement	5,009,302	21.5	20.1	1.4	2,948,165	0	2,061,137	5,529,682	19.6	19.2	0.4	3,330,378	0	2,199,304
Employment Services Bureau - Hire/Recruitment/Controlled Substance	7,626,331	37.2	28.3	8.9	7,335,271	0	291,060	7,505,603	37.3	28.4	8.9	7,200,353	0	305,250
Employment Services Bureau - Information Desk at PD HQ	1,840,652	9.3	9.1	0.2	1,840,652	0	0	1,317,236	9.3	9.1	0.2	1,317,236	0	0
Family Investigations Bureau - Adult Sex Crime Unit	5,127,253	25.8	24.2	1.6	4,835,581	0	291,673	5,979,210	25.9	24.3	1.6	5,672,658	0	306,552
Family Investigations Bureau - Crimes Against Children Unit	12,115,050	55.8	51.4	4.4	10,520,661	0	1,594,388	11,511,920	57.6	52.5	5.1	9,779,357	0	1,732,563
Family Investigations Bureau - Domestic Violence Unit	8,505,944	42.3	40.3	2.0	7,920,505	0	585,439	7,903,089	42.4	40.4	2.0	7,274,302	0	628,787
Family Investigations Bureau - Internet Crimes Against Children Unit	4,143,199	7.1	5.0	2.1	1,334,262	0	2,808,937	3,908,342	6.2	5.1	1.1	2,154,011	0	1,754,331
Family Investigations Bureau - Missing Person Unit	1,945,173	10.4	10.1	0.3	1,945,173	0	0	2,231,653	10.4	10.1	0.3	2,231,653	0	0
Family Investigations Bureau - Sex Offender Notification Unit	1,556,139	8.3	6.1	2.2	1,556,139	0	0	1,951,432	8.3	6.1	2.2	1,951,432	0	0

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

Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds					FY 2022-23 <sup>1</sup>		Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Family Investigations Bureau - Special Investigations Detail	778,069	4.1	4.0	0.1	778,069	0	0	754,238	4.1	4.0	0.1	754,238	0	0
Fiscal Management Bureau - Detention Program	14,000,000	0.0	0.0	0.0	14,000,000	0	0	14,000,000	0.0	0.0	0.0	14,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	2,192,896	4.1	0.0	4.1	339,666	0	1,853,230	2,464,153	4.1	0.0	4.1	569,412	0	1,894,741
Homeland Defense Bureau - Arson Fire Investigative Task Force	433,222	5.1	5.0	0.1	433,222	0	0	475,882	5.2	5.1	0.1	475,882	0	0
Homeland Defense Bureau - Bomb Squad	2,538,081	12.4	11.1	1.3	2,239,102	0	298,979	2,450,159	12.4	11.1	1.3	2,428,302	0	21,857
Homeland Defense Bureau - Intelligence and Investigations Unit	15,135,343	45.5	41.4	4.1	8,897,327	0	6,238,016	12,212,355	44.6	41.5	3.1	10,274,360	0	1,937,995
Homeland Defense Bureau - Phoenix Intelligence Center	2,342,356	11.4	5.1	6.3	2,220,911	0	121,444	2,074,302	11.4	5.1	6.3	1,946,118	0	128,184
Laboratory Bureau Services and Crime Scene Response/Crime Suppression	26,161,957	158.4	4.1	154.3	19,756,108	0	6,405,849	26,552,956	154.5	4.4	150.1	20,921,536	0	5,631,420
Office of Administration - Employee Assistance Unit	1,822,113	2.4	2.1	0.3	1,822,113	0	0	1,938,074	2.1	2.0	0.1	1,938,074	0	0
Office of Administration - Mayor's Detail	1,490,523	8.3	8.1	0.2	1,490,523	0	0	1,496,389	8.3	8.1	0.2	1,496,389	0	0
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,139,475	9.3	8.1	1.2	1,139,475	0	0	1,970,574	9.3	8.1	1.2	1,970,574	0	0
Patrol - Community Actions Officers (CAO)	5,697,375	46.7	44.4	2.3	5,697,375	0	0	5,780,718	46.7	44.5	2.2	5,780,718	0	0
Patrol - Crime Suppression (NET Squads)	9,495,550	77.8	70.7	7.1	9,495,550	0	0	15,795,644	76.9	69.9	7.0	15,795,644	0	0
Patrol - Respond to Calls for Service	335,684,735	1,788.6	1,687.8	100.8	217,906,194	0	117,778,541	349,030,296	1,793.0	1,692.3	100.7	220,546,459	0	128,483,837
Professional Standards Bureau - Investigations Unit	4,500,811	22.8	19.2	3.6	4,471,198	0	29,613	6,211,581	22.9	19.3	3.6	6,186,280	0	25,301
Property Crimes Bureau - Auto Theft	2,063,299	13.5	12.1	1.4	2,063,299	0	0	1,581,869	13.6	12.2	1.4	1,581,869	0	0
Property Crimes Bureau - Financial Crimes	2,789,959	17.5	15.1	2.4	2,684,484	0	105,474	2,746,188	17.6	15.2	2.4	2,631,648	0	114,540
Property Crimes Bureau - Investigations	14,109,868	64.8	50.7	14.1	13,458,344	0	651,524	14,598,365	64.0	50.6	13.4	13,887,913	0	710,452
Property Crimes Bureau - Metal Theft	1,428,511	4.8	3.1	1.7	1,428,511	0	0	1,214,881	4.8	3.1	1.7	1,214,881	0	0
Property Crimes Bureau - Pawnshop Detail	1,599,398	4.5	3.0	1.5	1,599,398	0	0	1,528,461	4.5	3.0	1.5	1,528,461	0	0
Property Management Bureau - Fleet Management	847,538	2.1	0.0	2.1	847,538	0	0	965,386	2.1	0.0	2.1	965,386	0	0
Property Management Bureau - Impounded Property and Evidence	19,678,670	50.6	27.4	23.2	19,504,356	0	174,313	22,279,398	44.6	23.5	21.1	22,106,044	0	173,354
Property Management Bureau - Police Supply Inventory and Records	3,330,014	7.1	0.0	7.1	2,925,354	0	404,659	2,374,956	7.1	0.0	7.1	1,932,773	0	442,183
Public Affairs Bureau - Public Affairs	2,830,069	16.4	4.1	12.3	2,329,812	0	500,257	2,695,859	16.4	4.1	12.3	2,155,300	0	540,559
Public Affairs Bureau - Silent Witness Program	714,121	4.1	3.0	1.1	582,956	0	131,165	730,240	4.1	3.0	1.1	586,025	0	144,215
Public Records and Services Unit - Alarms Detail	3,330,586	8.3	0.1	8.2	3,295,236	0	35,350	3,245,529	8.3	0.1	8.2	3,215,327	0	30,202
Public Records and Services Unit - Public Records Detail	4,732,405	76.2	9.7	66.5	4,530,083	0	202,322	5,143,724	78.4	9.9	68.5	4,937,935	0	205,789

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

Citywide Inventory of Programs FY 2021-22

Public Safety and Criminal Justice

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds					FY 2022-23 <sup>1</sup>		Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Records and Services Unit - Vehicle Impound Program	2,341,443	34.5	9.1	25.4	205,145	0	2,136,298	2,560,874	35.6	10.2	25.4	248,454	0	2,312,420
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	1,634,862	63.1	25.5	37.6	1,291,531	0	343,331	1,027,478	63.3	25.7	37.6	719,048	0	308,430
Reserves Bureau	1,003,046	8.3	7.1	1.2	888,113	0	114,932	1,022,690	8.3	7.1	1.2	900,070	0	122,620
Strategic Information Bureau	15,894,208	128.8	22.1	106.7	14,150,783	0	1,743,426	17,177,344	128.9	22.2	106.7	15,316,682	0	1,860,662
Strategic Information Bureau - Body Camera Unit	1,720,002	25.4	1.2	24.2	1,690,426	0	29,576	1,779,480	25.5	1.3	24.2	1,756,299	0	23,181
Tactical Support Bureau - Air Support Unit	14,218,945	52.9	38.5	14.4	13,301,114	0	917,831	16,421,507	50.7	37.5	13.2	15,579,672	0	841,835
Tactical Support Bureau - Crime Impact Unit	6,875,736	31.1	30.3	0.8	6,694,802	0	180,934	7,313,402	31.1	30.3	0.8	7,126,665	0	186,737
Tactical Support Bureau - K9, Specialty Vehicle Unit, Dive Team	7,355,771	30.1	29.3	0.8	7,182,898	0	172,872	7,520,429	30.1	29.3	0.8	7,340,581	0	179,848
Tactical Support Bureau - Special Assignments Unit	12,877,081	56.6	55.4	1.2	11,270,574	0	1,606,507	13,546,731	56.7	55.5	1.2	11,845,960	0	1,700,771
Traffic Bureau - Enforcement	16,112,993	80.7	77.7	3.0	13,214,111	0	2,898,883	17,234,482	80.9	77.9	3.0	15,635,845	0	1,598,637
Traffic Bureau - Investigations	6,769,771	38.2	34.3	3.9	6,261,404	0	508,367	6,024,177	38.3	34.4	3.9	5,491,831	0	532,346
Training Bureau, ALEA, and AZPOST	19,781,383	103.5	95.9	7.6	18,614,169	0	1,167,214	19,975,267	103.7	96.1	7.6	18,765,889	0	1,209,378
Violent Crimes Bureau - Assaults Unit	10,554,928	54.9	45.5	9.4	10,012,810	0	542,117	13,095,807	54.0	44.6	9.4	12,910,001	0	185,806
Violent Crimes Bureau - Homicide Unit	11,254,736	59.0	54.5	4.5	10,742,174	0	512,562	15,088,583	59.4	54.6	4.8	14,530,836	0	557,747
Violent Crimes Bureau - Night Detectives	7,392,604	20.3	18.3	2.0	7,077,102	0	315,503	3,966,781	19.7	18.2	1.5	3,632,143	0	334,638
Violent Crimes Bureau - Robbery Unit	9,144,772	47.6	40.4	7.2	8,661,204	0	483,568	8,625,546	47.7	40.5	7.2	8,115,165	0	510,381
<b>Public Defender</b>	<b>\$5,634,405</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>	<b>\$5,634,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,647,044</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>	<b>\$5,647,044</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	1,671,381							1,699,769						
Contractual Services	3,940,674							3,929,243						
Commodities	10,344							7,630						
Capital Outlay	0							0						
Internal Charges and Credits	12,006							10,402						
Other Expenditures and Transfers	0							0						
<b>Programs</b>														
Eligibility Office Screening Services	400,010	4.0	0.0	4.0	400,010	0	0	377,063	4.0	0.0	4.0	377,063	0	0
Legal Representation Services	5,234,395	7.0	0.0	7.0	5,234,395	0	0	5,269,981	7.0	0.0	7.0	5,269,981	0	0
<b>Total Public Safety &amp; Criminal Justice</b>	<b>\$1,318,730,515</b>	<b>7,226.3</b>	<b>4,993.0</b>	<b>2,233.3</b>	<b>\$1,063,452,518</b>	<b>\$0</b>	<b>\$255,277,997</b>	<b>\$1,368,887,171</b>	<b>7,188.1</b>	<b>4,987.0</b>	<b>2,201.1</b>	<b>\$1,115,769,423</b>	<b>\$0</b>	<b>\$253,117,748</b>

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Community and Economic Development</b>	<b>\$13,882,173</b>	<b>59.0</b>	<b>\$6,884,452</b>	<b>\$609,995</b>	<b>\$6,387,726</b>	<b>\$15,587,420</b>	<b>59.0</b>	<b>\$7,864,163</b>	<b>\$701,904</b>	<b>\$7,021,353</b>
Personal Services	8,838,949					9,536,713				
Contractual Services	8,682,844					9,790,581				
Commodities	40,131					58,136				
Capital Outlay	0					0				
Internal Charges and Credits	(3,679,751)					(3,798,010)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Business and Workforce Development	92,326	14.0	0	0	92,326	26,764	14.0	0	0	26,764
Business Development	3,080,828	17.0	2,747,877	106,036	226,915	3,400,262	17.0	3,120,705	104,836	174,721
Business Retention and Expansion	3,664,225	18.0	2,615,313	0	1,048,912	4,256,510	19.0	3,060,932	0	1,195,578
Community Development	7,044,794	10.0	1,521,262	503,959	5,019,573	7,903,884	9.0	1,682,526	597,068	5,624,290
<b>Environmental Programs</b>	<b>\$1,996,649</b>	<b>11.0</b>	<b>\$1,280,009</b>	<b>\$431,488</b>	<b>\$285,152</b>	<b>\$3,603,287</b>	<b>11.0</b>	<b>\$1,374,582</b>	<b>\$463,079</b>	<b>\$1,765,626</b>
Personal Services	1,673,564					1,800,690				
Contractual Services	766,740					2,294,849				
Commodities	5,236					6,026				
Capital Outlay	0					0				
Internal Charges and Credits	(448,891)					(498,278)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Air Quality	561,086	2.4	469,337	21,574	70,175	597,342	2.4	504,013	23,154	70,175
Brownfields Land Recycling	245,456	1.2	234,668	10,787	0	763,584	1.2	252,007	11,577	500,000
Clean Water Act Section 404	245,456	1.2	234,668	10,787	0	263,584	1.2	252,007	11,577	0
Food Systems	271,577	1.2	234,668	10,787	26,121	1,266,898	1.2	252,007	11,577	1,003,314
Pollution Prevention	107,390	0.8	42,667	64,723	0	115,281	0.8	45,819	69,462	0
Stormwater Management	220,977	1.2	21,333	10,787	188,856	226,624	1.2	22,910	11,577	192,137
Water Remediation	344,709	3.0	42,667	302,042	0	369,974	3.0	45,819	324,155	0

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Housing</b>	<b>\$113,506,501</b>	<b>126.0</b>	<b>\$1,772,340</b>	<b>\$0</b>	<b>\$111,734,161</b>	<b>\$114,897,944</b>	<b>121.0</b>	<b>\$386,457</b>	<b>\$0</b>	<b>\$114,511,487</b>
Personal Services	15,070,707					15,056,978				
Contractual Services	98,077,615					99,438,103				
Commodities	583,525					592,466				
Capital Outlay	0					0				
Internal Charges and Credits	200,904					192,202				
Other Expenditures and Transfers	(426,250)					(381,805)				
<b>Programs</b>										
Community Partnerships	3,602,172	8.5	0	0	3,602,172	2,129,226	9.5	0	0	2,129,226
Family Housing	17,752,269	50.5	1,772,340	0	15,979,929	17,105,891	44.5	386,457	0	16,719,434
Housing Supportive Services	2,444,861	27.0	0	0	2,444,861	1,925,951	26.0	0	0	1,925,951
Other Rental Assistance Programs	2,444,580	0.0	0	0	2,444,580	2,368,980	0.0	0	0	2,368,980
Project Implementation	7,857,466	12.5	0	0	7,857,466	6,174,846	12.5	0	0	6,174,846
Senior Housing	4,058,922	19.5	0	0	4,058,922	4,086,923	20.5	0	0	4,086,923
Voucher Programs	75,346,231	8.0	0	0	75,346,231	81,106,127	8.0	0	0	81,106,127
<b>Human Services</b>	<b>\$147,632,936</b>	<b>395.0</b>	<b>\$22,050,723</b>	<b>\$380,000</b>	<b>\$125,202,213</b>	<b>\$114,506,282</b>	<b>386.0</b>	<b>\$23,773,467</b>	<b>\$380,000</b>	<b>\$90,352,815</b>
Personal Services	38,232,517					41,136,832				
Contractual Services	101,108,021					68,242,267				
Commodities	622,346					646,570				
Capital Outlay	35,000					-				
Internal Charges and Credits	7,855,225					4,825,613				
Other Expenditures and Transfers	(220,173)					(345,000)				
<b>Programs</b>										
Business and Workforce Development	22,266,540	53.2	757,401	0	21,509,139	25,100,519	52.1	2,055,728	0	23,044,791
Central City Addiction Recovery Center (CCARC)	309,639	0.1	309,639	0	0	312,297	0.1	312,297	0	0
Client Services	45,732,015	75.7	5,964,866	380,000	39,387,149	17,012,630	72.2	5,202,541	380,000	11,430,089
Community Initiatives	450,958	6.1	188,555	0	262,403	421,651	6.1	169,679	0	251,972
Head Start Birth to Five	47,945,190	170.1	1,159,656	0	46,785,534	47,520,068	168.6	1,556,423	0	45,963,645
Home Delivered Meal Program	2,297,699	0.4	183,578	0	2,114,121	5,828,443	1.4	347,876	0	5,480,567
Homeless Emergency Services	4,044,113	1.8	1,139,147	0	2,904,966	2,410,876	1.6	1,122,718	0	1,288,158
Homeless Housing Services	8,928,896	3.7	721,464	0	8,207,432	1,063,588	2.3	552,543	0	511,045
Homeless Outreach Services	4,707,816	9.8	1,972,293	0	2,735,523	2,521,954	9.6	2,017,116	0	504,838
Senior Centers	7,752,238	53.5	7,584,738	0	167,500	8,919,110	54.2	7,826,610	0	1,092,500
Victim Advocacy Services	2,683,264	20.5	1,704,818	0	978,446	2,876,161	17.7	2,240,951	0	635,210
Victim Centered Housing Services	514,568	0.1	364,568	0	150,000	518,985	0.1	368,985	0	150,000

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Library</b>	<b>\$44,860,208</b>	<b>402.8</b>	<b>\$43,865,358</b>	<b>\$0</b>	<b>\$994,850</b>	<b>\$48,239,426</b>	<b>395.1</b>	<b>\$45,516,362</b>	<b>\$0</b>	<b>\$2,723,064</b>
Personal Services	30,263,438					31,274,792				
Contractual Services	4,914,681					6,406,631				
Commodities	7,125,737					7,261,968				
Capital Outlay	0					700,000				
Internal Charges and Credits	2,556,352					2,596,035				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Adult Services	3,540,206	35.4	3,523,639	0	16,567	3,793,787	34.2	3,761,459	0	32,328
Branch Libraries	20,560,858	217.1	20,459,073	0	101,785	20,356,872	205.3	20,156,395	0	200,477
Burton Barr Central Library	4,745,960	45.7	4,724,523	0	21,437	5,291,028	44.0	4,306,073	0	984,955
Children and Teen Services	3,167,063	34.8	2,344,660	0	822,403	3,183,758	30.6	2,463,843	0	719,915
Collection Development and Processing	8,225,501	17.9	8,217,138	0	8,363	8,488,909	17.9	8,471,366	0	17,543
College Depot	1,269,171	11.2	1,263,931	0	5,240	2,054,265	11.4	1,336,842	0	717,423
Security	3,351,449	40.7	3,332,394	0	19,055	5,070,807	51.7	5,020,384	0	50,423
<b>Neighborhood Services</b>	<b>\$82,997,917</b>	<b>191.0</b>	<b>\$15,514,629</b>	<b>\$0</b>	<b>\$67,483,288</b>	<b>\$47,224,782</b>	<b>185.0</b>	<b>\$15,640,401</b>	<b>\$0</b>	<b>\$31,584,381</b>
Personal Services	22,765,752					23,209,508				
Contractual Services	58,490,137					22,545,306				
Commodities	311,628					312,618				
Capital Outlay	239,500					0				
Internal Charges and Credits	1,108,338					1,157,350				
Other Expenditures and Transfers	82,562					0				
<i>Programs</i>										
Abatement Program	2,784,320	13.3	1,748,940	0	1,035,380	2,554,625	12.3	1,377,583	0	1,177,042
Blight Reduction Program	3,092,158	24.3	2,003,123	0	1,089,035	2,888,668	23.3	1,794,042	0	1,094,626
Code Compliance Program	10,360,895	81.9	9,058,399	0	1,302,496	11,260,570	82.2	9,743,076	0	1,517,494
Housing Rehabilitation Program	14,136,300	32.2	337,792	0	13,798,508	11,160,390	28.2	318,742	0	10,841,648
Neighborhood Business Assistance Program	5,881,679	3.8	35,187	0	5,846,492	2,238,445	4.0	45,535	0	2,192,910
Neighborhood Engagement Program	3,682,433	26.7	1,957,597	0	1,724,836	4,007,072	26.9	2,042,237	0	1,964,835
Targeted Neighborhood Revitalization Program	43,060,132	8.8	373,591	0	42,686,541	13,115,012	8.1	319,186	0	12,795,826

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Office of Arts and Culture</b>	<b>\$4,772,747</b>	<b>11.0</b>	<b>\$4,726,247</b>	<b>\$0</b>	<b>\$46,500</b>	<b>\$4,677,315</b>	<b>10.0</b>	<b>4,600,815.0</b>	<b>0.0</b>	<b>76,500.0</b>
Personal Services	1,685,293					1,590,829				
Contractual Services	2,445,331					2,468,202				
Commodities	1,900					1,900				
Capital Outlay	0					0				
Internal Charges and Credits	640,223					616,384				
Other Expenditures and Transfers	0					0				
<u>Programs</u>										
Cultural Facilities Development and Property Management Services	2,836,802	3.4	2,835,302	0	1,500	2,617,612	2.1	2,616,112	0	1,500
Grants and Community Engagement Program	1,389,225	2.7	1,364,225	0	25,000	1,562,865	3.5	1,507,865	0	55,000
Public Art Program	546,720	4.9	526,720	0	20,000	496,838	4.4	476,838	0	20,000
<b>Office of Sustainability</b>	<b>\$910,264</b>	<b>4.0</b>	<b>\$474,233</b>	<b>\$0</b>	<b>\$436,031</b>	<b>\$745,236</b>	<b>4.0</b>	<b>\$512,089</b>	<b>\$0</b>	<b>\$233,147</b>
Personal Services	813,684					754,879				
Contractual Services	362,770					222,925				
Commodities	14,365					34,365				
Capital Outlay	0					0				
Internal Charges and Credits	(280,555)					(266,933)				
Other Expenditures and Transfers	0					0				
<u>Programs</u>										
Citywide Sustainability Program	910,264	4.0	474,233	0	436,031	745,236	4.0	512,089	0	233,147

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Parks and Recreation</b>	<b>\$124,442,730</b>	<b>1,050.0</b>	<b>\$108,229,050</b>	<b>\$0</b>	<b>\$16,213,680</b>	<b>\$127,126,014</b>	<b>1,048.1</b>	<b>\$109,544,472</b>	<b>\$0</b>	<b>\$17,581,542</b>
Personal Services	75,359,446					77,399,887				
Contractual Services	31,515,938					34,318,725				
Commodities	6,878,655					7,101,887				
Capital Outlay	3,793,100					600,000				
Internal Charges and Credits	6,845,591					7,705,515				
Other Expenditures and Transfers	50,000					0				
<i>Programs</i>										
Art, Educational & Environmental Facilities Operated by City Staff	1,786,251	13.8	1,765,545	0	20,706	1,909,321	13.8	1,896,687	0	12,634
Art, Educational & Environmental Facilities Operated by Outside	1,131,948	1.4			103,636		1.4	1,049,151	0	302,165
Baseball Stadiums	2,031,114	0.7	2,016,114	0	15,000	2,116,870	0.7	2,081,870	0	35,000
Citywide Softball	2,129,211	20.6	1,962,246	0	166,965	2,096,374	20.6	1,929,409	0	166,965
Communication Towers	75,539	0.4	75,539	0	0	76,467	0.4	76,467	0	0
Community Centers	9,961,619	112.7	9,961,619	0	0	10,656,110	115.0	10,656,110	0	0
Cultural Facilities	586,263	2.4	488,733	0	97,530	575,687	2.4	477,776	0	97,911
General Recreation	10,304,546	114.9	6,809,706	0	3,494,840	10,221,054	109.4	6,919,109	0	3,301,945
Golf	7,647,662	31.8	1,424,012	0	6,223,650	8,651,589	34.6	1,578,335	0	7,073,254
Mountain Parks	6,995,076	55.3	4,794,342	0	2,200,734	7,243,705	54.5	4,887,853	0	2,355,852
Open Swim	4,053,887	82.3	3,808,147	0	245,740	4,459,268	82.4	4,196,153	0	263,115
PAC (Phoenix Afterschool Center)	2,553,689	56.2	2,553,689	0	0	2,570,325	56.1	2,570,325	0	0
Park Rangers-Community and Neighborhood Parks	51,597,329	360.0	51,033,894	0	563,435		21.7	1,325,119	0	922,288
Parks Maintenance	1,967,562	20.6	1,042,204	0	925,358	52,166,290	361.3	51,491,314	0	674,976
Pool Maintenance	2,628,441	0.8	2,628,441	0	0	1,910,565	0.6	1,910,565	0	0
Preserves	2,817,379	28.4	1,658,945	0	1,158,434	2,990,956	28.5	1,644,194	0	1,346,762
Recreation/Teen Centers Operated by Non-profit Agencies	137,247	0.1	137,247	0	0		0.1	133,748	0	
Recreation/Teen Centers Operated with City Staff	1,222,721	17.8	786,226	0	436,495		17.3	753,499	0	447,077
Rio Salado	1,796,072	16.6	1,796,072	0	0	1,808,256	15.6	1,808,256	0	0
Special Events	7,667,723	64.8	7,667,723	0	0	279,641	0.9	228,663	0	50,978
Specialized Maintenance-Skilled Trades	274,702	0.9	228,724	0	45,978		63.2	7,417,417	0	0
Sports Complexes	3,769,715	30.7	3,769,715	0	0	3,697,377	30.7	3,697,377	0	0
Swim & Dive Teams	298,613	5.1	238,016	0	60,597	302,284	5.1	241,687	0	60,597
Swim Lessons	239,194	5.2	239,194	0	0	242,134	5.2	242,134	0	0
Tres Rios	261,950	3.0	14,352	0	247,598	276,824	3.1	18,345	0	258,479
West Phoenix Revitalization	135,420	0.1	135,420	0	0	137,085	0.1	137,085	0	0
Youth Sports	371,857	3.4	164,873	0	206,984	387,368	3.4	175,824	0	211,544

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



# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Planning and Development</b>	<b>\$81,254,299</b>	<b>480.8</b>	<b>\$5,172,980</b>	<b>\$0</b>	<b>\$76,081,319</b>	<b>\$87,845,916</b>	<b>516.8</b>	<b>\$5,393,988</b>	<b>\$0</b>	<b>\$82,451,928</b>
Personal Services	62,011,996					67,627,612				
Contractual Services	11,267,884					14,554,276				
Commodities	1,165,146					1,149,008				
Capital Outlay	30,000					65,000				
Internal Charges and Credits	6,649,273					4,320,020				
Other Expenditures and Transfers	130,000					130,000				
<b>Programs</b>										
Administration and Enforcement of Local and Federal Historic Preservation Laws	1,379,105	6.0	1,379,105	0	0	1,460,906	6.0	1,460,906	0	0
Backflow Prevention Program	312,894	5.5	0	0	312,894	307,083	5.5	0	0	307,083
Civil Plan Review & Inspections	14,614,105	79.0	0	0	14,614,105	15,807,611	86.4	0	0	15,807,611
Commercial Plan Review & Inspections	31,830,278	179.8	0	0	31,830,278	34,702,650	193.4	0	0	34,702,650
Current Planning	1,797,847	15.0	1,797,847	0	0	1,956,457	15.0	1,956,457	0	0
Growth and Infrastructure	1,475,975	5.0	0	0	1,475,975	1,478,399	5.0	0	0	1,478,399
Long Range Planning	2,061,590	17.0	1,996,028	0	65,562	2,042,187	17.0	1,976,625	0	65,562
Non Permitted Construction	1,253,538	8.3	0	0	1,253,538	1,267,043	8.3	0	0	1,267,043
Office of Customer Advocacy	1,115,137	8.3	0	0	1,115,137	1,140,681	8.3	0	0	1,140,681
Residential Plan Review & Inspections	16,340,590	102.7	0	0	16,340,590	18,129,687	111.7	0	0	18,129,687
Signs Plan Review and Inspections	2,112,897	12.4	0	0	2,112,897	1,838,200	12.5	0	0	1,838,200
Site Planning	6,960,343	41.8	0	0	6,960,343	7,715,012	47.7	0	0	7,715,012
<b>Public Works</b>	<b>\$23,368,306</b>	<b>443.0</b>	<b>\$22,727,675</b>	<b>\$0</b>	<b>\$640,631</b>	<b>\$27,905,510</b>	<b>448.0</b>	<b>\$27,126,329</b>	<b>\$0</b>	<b>\$779,181</b>
Personal Services	49,492,122					52,155,894				
Contractual Services	36,677,157					38,750,023				
Commodities	27,446,471					33,836,388				
Capital Outlay	2,332,619					729,119				
Internal Charges and Credits	(92,714,624)					(97,709,852)				
Other Expenditures and Transfers	134,561					143,938				
<b>Programs</b>										
Animal Control Services	2,866,986	0.0	2,866,986	0	0	2,866,986	0.0	2,866,986	0	0
Asset Management and Planning	766,454	7.5	766,454	0	0	879,227	7.5	879,227	0	0
Energy Project Management	337,690	2.8	337,690	0	0	(24,348)	2.8	(24,348)	0	0
Equipment Maintenance Repair and Auto Store Parts Support	983,553	257.2	983,553	0	0	470,283	259.0	470,283	0	0
Facilities Maintenance	13,056,958	109.6	13,056,958	0	0	16,888,058	110.3	16,888,058	0	0
Fleet Acquisition/Make Ready/Body Repair	2,608,836	25.3	2,608,836	0	0	2,656,774	26.3	2,656,774	0	0
Floodplain Management	780,140	6.0	780,140	0	0	788,851	6.0	788,851	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	335,303	15.8	335,303	0	0	821,753	16.3	821,753	0	0

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

# Citywide Inventory of Programs FY 2021-22

## Community and Environmental Services

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Project Delivery	537,353	7.1	537,353	0	0	1,225,465	8.1	1,086,915	0	138,550
Property Management Services	1,095,033	11.7	454,402	0	640,631	1,332,461	11.7	691,830	0	640,631
<b>Total Community &amp; Environmental Services</b>	<b>\$639,624,730</b>	<b>3,173.6</b>	<b>\$232,697,696</b>	<b>\$1,421,483</b>	<b>\$405,505,551</b>	<b>\$592,359,132</b>	<b>3,184.0</b>	<b>\$241,733,125</b>	<b>\$1,544,983</b>	<b>\$349,081,024</b>

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

Citywide Inventory of Programs FY 2021-22

Transportation (Non-Enterprise)

Department	FY 2021-22 <sup>1</sup>	FTE	Source of Program Funds			FY 2022-23 <sup>1</sup>	FTE	Source of Program Funds		
	Adopted Budget		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget		General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Transit</b>	<b>\$277,013,781</b>	<b>121.0</b>	<b>\$1,837,784</b>	<b>\$0</b>	<b>\$275,175,997</b>	<b>\$291,607,299</b>	<b>121.0</b>	<b>\$1,890,913</b>	<b>\$0</b>	<b>\$289,716,386</b>
Personal Services	16,404,458					17,515,267				
Contractual Services	228,987,999					244,393,976				
Commodities	18,063,861					15,696,386				
Capital Outlay	130,000					0				
Internal Charges and Credits	13,427,463					14,001,670				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Customer Service Centers	850,632	7.1	0	0	850,632	897,226	6.1	0	0	897,226
Dial-A-Ride	20,539,078	3.9	0	0	20,539,078	21,411,156	3.9	0	0	21,411,156
Facility Construction and Maintenance	11,467,965	15.1	0	0	11,467,965	11,793,745	16.1	0	0	11,793,745
Federal Grants Administration & Oversight (Designated Recipient Role)	1,577,985	11.1	0	0	1,577,985	1,930,458	12.1	0	0	1,930,458
Light Rail	39,407,946	11.8	0	0	39,407,946	48,572,962	12.3	0	0	48,572,962
Local Fixed Route Bus Service	187,947,083	47.0	0	0	187,947,083	191,640,078	45.4	0	0	191,640,078
Neighborhood Circulator Service	4,011,210	0.9	0	0	4,011,210	3,694,430	0.8	0	0	3,694,430
RAPID Bus Service	2,286,454	0.6	0	0	2,286,454	2,811,181	0.8	0	0	2,811,181
Regional Fare Media Programs	2,024,257	13.2	0	0	2,024,257	1,896,681	13.2	0	0	1,896,681
Regional Fixed Route Support	3,760,411	10.0	0	0	3,760,411	3,747,149	10.0	0	0	3,747,149
Senior Center Transportation	1,886,400	0.2	1,837,784	0	48,616	1,934,089	0.2	1,890,913	0	43,176
Special Transportation Services	1,254,360	0.1	0	0	1,254,360	1,278,144	0.1	0	0	1,278,144

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

# Citywide Inventory of Programs FY 2021-22

## Transportation (Non-Enterprise)

Department	FY 2021-22 <sup>1</sup>					FY 2022-23 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Street Transportation</b>	<b>\$115,853,268</b>	<b>734.0</b>	<b>\$21,638,647</b>	<b>\$0</b>	<b>\$94,214,621</b>	<b>\$115,843,790</b>	<b>730.0</b>	<b>\$22,052,087</b>	<b>\$0</b>	<b>\$93,791,703</b>
<i>Personal Services</i>	77,517,500					79,427,006				
<i>Contractual Services</i>	39,811,169					42,178,387				
<i>Commodities</i>	16,577,645					15,801,018				
<i>Capital Outlay</i>	6,942,204					77,000				
<i>Internal Charges and Credits</i>	(25,062,163)					(21,706,534)				
<i>Other Expenditures and Transfers</i>	66,913					66,913				
<i>Programs</i>										
Bridge and Dam Program	512,780	2.3	512,780	0	0	522,779	2.3	522,779	0	0
Central Records	(137,752)	6.6	(137,752)	0	0	(55,923)	6.6	(55,923)	0	0
City Engineer Support	344,501	2.2	344,501	0	0	363,989	2.2	363,989	0	0
Design and Construction Procurement	205,426	14.4	205,426	0	0	(244,485)	14.4	(244,485)	0	0
Development Coordination	495,685	3.2	76,251	0	419,434	510,302	3.2	83,839	0	426,463
Environmental Services	111,599	5.5	111,599	0	0	300,373	5.5	300,373	0	0
Freeway Coordination	330,591	2.2	61,255	0	269,336	195,984	2.2	68,491	0	127,493
Geographic Technology Services	(150,978)	7.9	123,736	0	(274,714)	(134,732)	7.9	138,603	0	(273,335)
Labor Compliance	93,669	3.3	93,669	0	0	61,139	3.3	61,139	0	0
Landscape Management	10,518,477	6.8	4,454,779	0	6,063,698	11,464,270	6.8	4,666,839	0	6,797,431
Materials Lab	(504,931)	13.6	421,840	0	(926,771)	(191,332)	13.5	459,004	0	(650,336)
Municipal Facility Design and Construction	(523,668)	11.1	(523,668)	0	0	(674,416)	11.1	(674,416)	0	0
On-Street Parking Program	1,368,820	6.6	170,108	0	1,198,712	1,475,768	6.6	195,601	0	1,280,167
Right-of-Way Management	2,036,922	18.1	315,712	0	1,721,210	2,093,580	17.2	344,230	0	1,749,350
Sign Fabrication and Installation	3,691,605	29.6	556,456	0	3,135,149	3,824,764	29.9	585,064	0	3,239,700
Storm Water GIS	913,765	5.8	0	0	913,765	951,952	5.8	0	0	951,952
Storm Water Maintenance	2,989,668	5.7	0	0	2,989,668	2,913,898	5.6	0	0	2,913,898
Street Cleaning	9,369,516	58.9	1,723,456	0	7,646,060	9,532,255	58.5	1,791,405	0	7,740,850
Street Lighting	8,768,418	1.1	1,089,484	0	7,678,934	9,391,647	1.1	1,244,576	0	8,147,071
Street Maintenance	36,746,449	240.7	5,019,060	0	31,727,389	32,384,783	239.0	4,762,869	0	27,621,914
Street Marking and Striping	6,431,182	45.7	949,811	0	5,481,371	6,640,818	46.1	1,000,609	0	5,640,209
Survey	132,286	16.1	245,680	0	(113,394)	727,203	14.7	256,717	0	470,486
Traffic Count Shop	455,254	3.9	56,566	0	398,688	494,306	4.0	65,505	0	428,801
Traffic Operations - Investigative Services	856,606	6.7	106,434	0	750,172	919,264	6.8	121,820	0	797,444
Traffic Safety and Neighborhood Traffic	2,133,399	11.2	287,442	0	1,845,957	1,629,844	11.3	230,828	0	1,399,016
Traffic Signal and Transportation Administration	886,164	13.5	266,837	0	619,327	1,020,303	12.5	302,370	0	717,933
Traffic Signal Shop	18,633,199	91.0	3,192,775	0	15,440,424	19,258,484	90.7	3,360,493	0	15,897,991

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

## Citywide Inventory of Programs FY 2021-22

### Transportation (Non-Enterprise)

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Transportation and Drainage Design and Construction	1,205,365	44.0	895,273	0	310,092	2,175,652	44.6	944,288	0	1,231,364
Transportation Planning	1,450,989	9.5	180,287	0	1,270,702	1,551,558	9.4	205,612	0	1,345,946
Utility Coordination and Inspection	6,488,262	46.8	838,850	0	5,649,412	6,739,763	47.2	949,868	0	5,789,895
<b>Total Transportation (Non-Enterprise)</b>	<b>\$392,867,049</b>	<b>855.0</b>	<b>\$23,476,431</b>	<b>\$0</b>	<b>\$369,390,618</b>	<b>\$407,451,089</b>	<b>851.0</b>	<b>\$23,943,000</b>	<b>\$0</b>	<b>\$383,508,089</b>

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

Citywide Inventory of Programs FY 2021-22

General Government

Department	FY 2021-22 <sup>1</sup>						FY 2022-23 <sup>1</sup>					
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds				
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund		
<b>Budget and Research</b>	<b>\$4,310,873</b>	<b>25.0</b>	<b>\$4,310,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,767,395</b>	<b>29.0</b>	<b>\$4,767,395</b>	<b>\$0</b>	<b>\$0</b>		
Personal Services	4,517,488					4,869,485						
Contractual Services	316,266					459,505						
Commodities	1,500					1,500						
Capital Outlay	0					0						
Internal Charges and Credits	(524,381)					(563,095)						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Budget Development and Monitoring	1,722,251	8.5	1,722,251	0	0	1,748,233	10.1	1,748,233	0	0		
Capital Improvement Program Budget Management	315,420	3.8	315,420	0	0	393,356	4.5	393,356	0	0		
Centralized Budget and Position Control	1,082,719	5.7	1,082,719	0	0	1,141,764	6.0	1,141,764	0	0		
Forecasting and Long-Range Analysis	385,557	2.1	385,557	0	0	412,095	2.4	412,095	0	0		
Research, Innovation and Efficiency	804,926	4.9	804,926	0	0	1,071,947	6.0	1,071,947	0	0		
<b>City Auditor</b>	<b>\$3,174,007</b>	<b>25.4</b>	<b>\$3,174,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,280,709</b>	<b>25.4</b>	<b>\$3,280,709</b>	<b>\$0</b>	<b>\$0</b>		
Personal Services	4,108,612					4,191,575						
Contractual Services	694,938					726,237						
Commodities	5,225					5,000						
Capital Outlay	0					0						
Internal Charges and Credits	(1,634,768)					(1,642,103)						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Audits	2,307,440	18.6	2,307,440	0	0	2,359,846	19.0	2,359,846	0	0		
Hearings	201,027	1.0	201,027	0	0	286,891	1.0	286,891	0	0		
Investigations	196,174	1.2	196,174	0	0	192,971	1.1	192,971	0	0		
Management Services	469,366	4.6	469,366	0	0	441,001	4.3	441,001	0	0		
<b>City Clerk</b>	<b>\$7,475,019</b>	<b>51.5</b>	<b>\$7,474,869</b>	<b>\$0</b>	<b>\$150</b>	<b>\$6,782,821</b>	<b>51.5</b>	<b>\$6,782,671</b>	<b>\$0</b>	<b>\$150</b>		
Personal Services	5,503,752					5,696,216						
Contractual Services	4,259,792					3,495,985						
Commodities	212,526					191,774						
Capital Outlay	0					50,000						
Internal Charges and Credits	(2,501,051)					(2,651,154)						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Annexations Services	274,792	1.0	274,792	0	0	271,047	0.9	271,047	0	0		
City Council & Open Meeting Law Support	791,606	5.6	791,606	0	0	778,422	5.9	778,422	0	0		
Elections Administration	1,878,260	10.2	1,878,260	0	0	2,751,238	10.7	2,751,238	0	0		
License Services	2,328,495	8.7	2,328,495	0	0	1,306,373	8.7	1,306,373	0	0		
Official Records / Records Management	1,375,590	8.3	1,375,440	0	150	680,005	5.9	679,855	0	150		
Print, Design, & Mail Services	826,276	17.7	826,276	0	0	995,736	19.4	995,736	0	0		

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

Citywide Inventory of Programs FY 2021-22

General Government

Department		FY 2021-22 <sup>1</sup> Adopted Budget					FY 2022-23 <sup>1</sup> Preliminary Budget				
		FTE	Source of Program Funds			FTE	Source of Program Funds				
			General Fund	Enterprise Fund	Special Revenue Fund		General Fund	Enterprise Fund	Special Revenue Fund		
<b>City Council Office</b>		<b>32.0</b>	<b>\$5,577,004</b>	<b>\$0</b>	<b>\$0</b>	<b>38.0</b>	<b>\$6,377,055</b>	<b>\$0</b>	<b>\$0</b>		
	Personal Services		3,796,402				4,518,595				
	Contractual Services		1,774,916				1,851,888				
	Commodities		1,500				1,400				
	Capital Outlay		0				0				
	Internal Charges and Credits		4,186				5,172				
	Other Expenditures and Transfers		0				0				
<b>Programs</b>											
<b>Constituent Services</b>		<b>32.0</b>	<b>5,577,004</b>	<b>0</b>	<b>0</b>	<b>38.0</b>	<b>6,377,055</b>	<b>0</b>	<b>0</b>		
<b>City Manager's Office</b>		<b>33.9</b>	<b>\$8,110,589</b>	<b>\$222,215</b>	<b>\$493,590</b>	<b>40.5</b>	<b>\$8,955,716</b>	<b>\$259,843</b>	<b>\$350,534</b>		
	Personal Services		6,434,055				7,820,329				
	Contractual Services		3,768,433				2,869,054				
	Commodities		22,679				26,692				
	Capital Outlay		0				0				
	Internal Charges and Credits		(1,398,773)				(1,760,359)				
	Other Expenditures and Transfers		0				0				
<b>Programs</b>											
<b>Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</b>		<b>16.0</b>	<b>3,494,294</b>	<b>0</b>	<b>2,752</b>	<b>25.0</b>	<b>3,637,655</b>	<b>0</b>	<b>350,534</b>		
<b>Citywide Volunteer Program</b>		<b>2.0</b>	<b>268,541</b>	<b>0</b>	<b>0</b>	<b>2.0</b>	<b>327,596</b>	<b>0</b>	<b>0</b>		
<b>Diversity, Equity and Inclusion Office</b>		<b>2.0</b>	<b>277,053</b>	<b>0</b>	<b>0</b>	<b>2.0</b>	<b>295,931</b>	<b>0</b>	<b>0</b>		
<b>Office of Accountability and Transparency</b>		<b>3.0</b>	<b>3,028,228</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>3,000,981</b>	<b>0</b>	<b>0</b>		
<b>Office of Heat Response and Mitigation</b>		<b>4.0</b>	<b>483,397</b>	<b>0</b>	<b>0</b>	<b>4.0</b>	<b>518,420</b>	<b>0</b>	<b>0</b>		
<b>Water Resource Management Advisor</b>		<b>1.0</b>	<b>0</b>	<b>222,215</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>259,843</b>	<b>0</b>		
<b>Youth and Education Coordination</b>		<b>5.9</b>	<b>559,076</b>	<b>0</b>	<b>490,838</b>	<b>3.5</b>	<b>564,756</b>	<b>0</b>	<b>0</b>		
<b>Communications Office</b>		<b>20.1</b>	<b>\$3,159,291</b>	<b>\$0</b>	<b>\$0</b>	<b>21.1</b>	<b>\$3,386,614</b>	<b>\$0</b>	<b>\$226,673</b>		
	Personal Services		2,892,458				3,194,345				
	Contractual Services		342,334				385,021				
	Commodities		27,700				31,700				
	Capital Outlay		75,000				115,000				
	Internal Charges and Credits		(178,201)				(112,779)				
	Other Expenditures and Transfers		0				0				
<b>Programs</b>											
<b>Communication Outreach to Diverse Communities and Niche Media</b>		<b>0.5</b>	<b>70,450</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>73,391</b>	<b>0</b>	<b>0</b>		
<b>Employee Communication</b>		<b>1.0</b>	<b>146,436</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>149,547</b>	<b>0</b>	<b>50,000</b>		
<b>Media Relations and Strategic Communications</b>		<b>8.5</b>	<b>1,489,026</b>	<b>0</b>	<b>0</b>	<b>9.5</b>	<b>1,774,227</b>	<b>0</b>	<b>153,673</b>		
<b>Photography</b>		<b>0.2</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.2</b>	<b>31,428</b>	<b>0</b>	<b>0</b>		
<b>PHXTV Classroom</b>		<b>1.2</b>	<b>173,482</b>	<b>0</b>	<b>0</b>	<b>1.2</b>	<b>171,812</b>	<b>0</b>	<b>0</b>		
<b>PHXTV - Digital Services and Citywide Video News and Information</b>		<b>6.5</b>	<b>926,852</b>	<b>0</b>	<b>0</b>	<b>6.5</b>	<b>928,522</b>	<b>0</b>	<b>23,000</b>		
<b>Public Records, Customer Requests, and Customer Service to the Public</b>		<b>2.2</b>	<b>328,045</b>	<b>0</b>	<b>0</b>	<b>2.2</b>	<b>257,687</b>	<b>0</b>	<b>0</b>		

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

Citywide Inventory of Programs FY 2021-22

General Government

Department	FY 2021-22 <sup>1</sup> Adopted Budget					FY 2022-23 <sup>1</sup> Preliminary Budget				
	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Equal Opportunity</b>	<b>\$3,453,183</b>	<b>27.0</b>	<b>\$2,874,549</b>	<b>\$0</b>	<b>\$578,634</b>	<b>\$3,476,035</b>	<b>27.0</b>	<b>\$2,987,880</b>	<b>\$0</b>	<b>\$488,155</b>
<i>Personal Services</i>	3,844,158					3,989,503				
<i>Contractual Services</i>	164,861					149,404				
<i>Commodities</i>	22,529					14,822				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	(578,365)					(677,694)				
<i>Other Expenditures and Transfers</i>	0					0				
<i>Programs</i>										
Commission Staff Support	243,957	1.2	219,957	0	24,000	265,009	1.2	246,459	0	18,550
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	1,096,780	7.0	1,096,780	0	0	934,432	5.8	934,432	0	0
Fair Housing and Public Accommodations	679,912	4.6	125,278	0	554,634	579,275	4.5	109,670	0	469,605
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,432,534	14.2	1,432,534	0	0	1,697,319	15.5	1,697,319	0	0
<b>Finance</b>	<b>\$33,540,781</b>	<b>214.0</b>	<b>\$29,714,878</b>	<b>\$2,093,333</b>	<b>\$1,732,570</b>	<b>\$28,338,346</b>	<b>217.0</b>	<b>\$25,544,559</b>	<b>\$839,324</b>	<b>\$1,954,463</b>
<i>Personal Services</i>	28,062,741					29,368,840				
<i>Contractual Services</i>	12,166,606					5,497,179				
<i>Commodities</i>	585,737					1,684,537				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	(8,404,095)					(8,963,895)				
<i>Other Expenditures and Transfers</i>	1,129,792					751,685				
<i>Programs</i>										
Acquisition, Relocation and Title	208,158	10.0	208,158	0	0	807,308	12.0	807,308	0	0
Appraisal	19,325	3.0	19,325	0	0	(87,911)	4.0	(87,911)	0	0
Banking and Cashiering	1,810,950	10.0	1,810,950	0	0	1,578,028	8.0	1,578,028	0	0
Controller - Accounts Payable	2,248,911	21.0	2,248,911	0	0	2,690,817	19.0	2,690,817	0	0
Controller - Central Payroll	2,169,106	18.0	2,169,106	0	0	1,920,625	19.0	1,920,625	0	0
Debt and Investment Management	522,213	7.0	522,213	0	0	472,057	7.0	472,057	0	0
Enterprise Resource Planning	7,438,890	28.0	7,438,890	0	0	7,837,508	27.0	7,837,508	0	0
Financial Accounting and Reporting	2,723,117	14.0	850,897	139,650	1,732,570	3,322,071	21.0	1,963,954	3,654	1,354,463
Goods & General Services Procurement and Contract Management	6,677,851	34.0	6,677,851	0	0	5,562,021	36.0	4,962,021	0	600,000
Property Management	309,434	6.0	309,434	0	0	373,146	5.0	373,146	0	0
Risk Management	328,408	10.0	106,886	221,522	0	104,934	11.0	(91,259)	196,193	0
Sales Tax and Collection Services	5,406,568	33.0	5,406,568	0	0	2,151,052	33.0	2,151,052	0	0
Sales Tax Licensing and Accounting	1,905,092	7.0	1,905,092	0	0	936,829	9.0	936,829	0	0
Water and Wastewater Financial Planning	1,772,758	13.0	40,597	1,732,161	0	669,861	6.0	30,384	639,477	0

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



Citywide Inventory of Programs FY 2021-22

General Government

Department	FY 2021-22 <sup>1</sup>						FY 2022-23 <sup>1</sup>					
	Adopted Budget	FTE	Source of Program Funds			Special Revenue Fund	Preliminary Budget	FTE	Source of Program Funds			Special Revenue Fund
			General Fund	Enterprise Fund					General Fund	Enterprise Fund		
<b>Government Relations</b>	<b>\$1,259,397</b>	<b>5.0</b>	<b>\$1,259,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,294,109</b>	<b>5.0</b>	<b>\$1,294,109</b>	<b>\$0</b>	<b>\$0</b>		
Personal Services	847,721					896,238						
Contractual Services	408,183					394,479						
Commodities	675					850						
Capital Outlay	0					0						
Internal Charges and Credits	2,818					2,542						
Other Expenditures and Transfers	0					0						
<i>Programs</i>												
Federal, State, Regional and Tribal Programs	831,202	3.3	831,202	0	0	854,112	3.3	854,112	0	0		
Grant Coordination	428,195	1.7	428,195	0	0	439,997	1.7	439,997	0	0		
<b>Human Resources</b>	<b>\$19,762,435</b>	<b>118.7</b>	<b>\$19,275,056</b>	<b>\$0</b>	<b>\$487,379</b>	<b>\$23,120,965</b>	<b>121.7</b>	<b>\$23,120,821</b>	<b>\$0</b>	<b>\$144</b>		
Personal Services	16,744,635					18,079,903						
Contractual Services	6,766,538					8,976,932						
Commodities	98,904					86,479						
Capital Outlay	0					0						
Internal Charges and Credits	(3,847,642)					(4,022,349)						
Other Expenditures and Transfers	0					0						
<i>Programs</i>												
Benefits & Wellness	1,365,301	20.7	878,072	0	487,229	867,469	18.6	867,469	0	0		
Classification & Compensation	2,774,939	18.4	2,774,939	0	0	2,456,584	18.6	2,456,584	0	0		
Employee Relations	2,706,890	18.4	2,706,890	0	0	3,373,565	21.2	3,373,565	0	0		
HR Connection Center	674,972	8.0	674,972	0	0	688,025	7.4	688,025	0	0		
Human Resources Information System (HRIS)	544,337	3.3	544,337	0	0	653,418	3.4	653,418	0	0		
Labor Relations	875,191	3.4	875,191	0	0	955,888	3.6	955,888	0	0		
Organizational & Learning Development	3,110,942	12.6	3,110,942	0	0	2,363,362	11.5	2,363,362	0	0		
Safety & Workers Compensation	5,054,800	18.6	5,054,800	0	0	8,862,518	22.8	8,862,518	0	0		
Talent Acquisition & Management	2,655,063	15.3	2,654,913	0	150	2,900,136	14.6	2,899,992	0	144		

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

Citywide Inventory of Programs FY 2021-22

General Government

Department	FY 2021-22 <sup>1</sup> Adopted Budget					FY 2022-23 <sup>1</sup> Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund		FTE	General Fund	Enterprise Fund	Special Revenue Fund	
<b>Information Technology Services</b>	<b>209.0</b>	<b>\$60,150,138</b>	<b>\$736,637</b>	<b>\$87,000</b>		<b>208.0</b>	<b>\$73,752,066</b>	<b>\$754,832</b>	<b>\$87,000</b>	
<i>Personal Services</i>	35,279,182					36,743,756				
<i>Contractual Services</i>	30,948,039					42,072,810				
<i>Commodities</i>	2,691,682					3,208,442				
<i>Capital Outlay</i>	115,500					42,000				
<i>Internal Charges and Credits</i>	(3,890,565)					(3,375,007)				
<i>Other Expenditures and Transfers</i>	(4,170,063)					(4,098,103)				
<i>Programs</i>										
Customer Care Services	7,652,206	27.5	7,652,206	0	0	10,286,164	27.5	10,286,164	0	0
Data and Information Management Services	5,484,478	20.9	5,276,564	207,914	0	6,045,532	20.9	5,839,237	206,295	0
Enterprise Business Applications Services	9,492,851	34.1	9,492,851	0	0	9,627,193	33.1	9,627,193	0	0
Enterprise Infrastructure Services	9,059,430	28.6	9,059,430	0	0	10,019,032	29.7	10,019,032	0	0
Federated IT Management Services	1,458,764	6.6	930,041	528,723	0	1,545,310	6.6	996,773	548,537	0
Information Security and Privacy Services	7,597,014	15.4	7,597,014	0	0	14,587,740	17.6	14,587,740	0	0
IT Project Management Services	3,449,594	16.5	3,449,594	0	0	3,044,862	14.3	3,044,862	0	0
IT Strategic Services	626,090	3.3	626,090	0	0	751,504	3.3	751,504	0	0
Radio Communications Services	2,139,018	28.6	2,139,018	0	0	2,350,295	28.6	2,350,295	0	0
Right of Way Management Services	99,000	0.0	12,000	0	87,000	102,500	0.0	15,500	0	87,000
Unified Communications Services	13,915,330	27.5	13,915,330	0	0	16,233,766	26.4	16,233,766	0	0
<b>Mayor's Office</b>	<b>14.3</b>	<b>\$2,322,528</b>	<b>\$0</b>	<b>\$0</b>		<b>15.0</b>	<b>\$2,487,528</b>	<b>\$0</b>	<b>\$0</b>	
<i>Personal Services</i>	1,930,300					2,228,735				
<i>Contractual Services</i>	368,705					243,966				
<i>Commodities</i>	6,230					3,200				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	17,293					11,627				
<i>Other Expenditures and Transfers</i>	0					0				
<i>Programs</i>										
Constituent Services	2,322,528	14.3	2,322,528	0	0	2,487,528	15.0	2,487,528	0	0

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

Citywide Inventory of Programs FY 2021-22

General Government

Department	FY 2021-22 <sup>1</sup>						FY 2022-23 <sup>1</sup>					
	Adopted Budget	FTE	Source of Program Funds			Special Revenue Fund	Preliminary Budget	FTE	Source of Program Funds			Special Revenue Fund
			General Fund	Enterprise Fund				General Fund	Enterprise Fund			
<b>Phoenix Employment Relations Board</b>	<b>\$124,177</b>	<b>1.0</b>	<b>\$124,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,915</b>	<b>1.0</b>	<b>\$117,915</b>	<b>\$0</b>	<b>\$0</b>	
Personal Services	106,616						109,258					
Contractual Services	55,096						45,298					
Commodities	300						0					
Capital Outlay	0						0					
Internal Charges and Credits	(37,835)						(36,641)					
Other Expenditures and Transfers	0						0					
<i>Programs</i>												
Administration of the Meet and Confer Ordinance	124,177	1.0	124,177	0	0	0	117,915	1.0	117,915	0	0	
<b>Regional Wireless Cooperative</b>	<b>\$5,484,955</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,484,955</b>	<b>\$0</b>	<b>\$5,863,379</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,863,379</b>	
Personal Services	568,556						612,244					
Contractual Services	3,508,128						3,616,404					
Commodities	70,500						70,500					
Capital Outlay	3,208,328						3,736,279					
Internal Charges and Credits	(6,041,239)						(6,485,151)					
Other Expenditures and Transfers	4,170,682						4,313,103					
<i>Programs</i>												
Regional Wireless Cooperative	5,484,955	4.0	0	0	5,484,955	0	5,863,379	4.0	0	0	5,863,379	
<b>Retirement Systems</b>	<b>\$0</b>	<b>16.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,167</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,167</b>	
Personal Services	2,339,176						2,670,657					
Contractual Services	453,190						697,437					
Commodities	10,555						32,600					
Capital Outlay	-						0					
Internal Charges and Credits	(2,722,921)						(2,737,527)					
Other Expenditures and Transfers	(80,000)						(60,000)					
<i>Programs</i>												
City of Phoenix Employees' Retirement System (COPERS) Investment Management	0	2.5	0	0	0	0	0	2.5	0	0	0	
Retirement Board and Committee Support	0	4.6	0	0	0	0	223,524	5.4	0	0	223,524	
Retirement Member Services	0	8.9	0	0	0	0	379,643	10.1	0	0	379,643	
<b>Total General Government</b>	<b>\$159,443,819</b>	<b>796.9</b>	<b>\$147,527,356</b>	<b>\$3,052,185</b>	<b>\$8,864,278</b>	<b>\$0</b>	<b>\$173,672,325</b>	<b>822.2</b>	<b>\$162,244,661</b>	<b>\$1,853,999</b>	<b>\$9,573,665</b>	

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

**Citywide Inventory of Programs FY 2021-22**

**Enterprise Departments**

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Aviation</b>	<b>\$352,246,122</b>	<b>889.0</b>	<b>\$0</b>	<b>\$352,246,122</b>	<b>\$0</b>	<b>\$301,927,034</b>	<b>889.0</b>	<b>\$0</b>	<b>\$301,927,034</b>	<b>\$0</b>
<i>Personal Services</i>	168,139,817					84,927,267				
<i>Contractual Services</i>	125,866,449					156,539,290				
<i>Commodities</i>	13,114,381					15,397,412				
<i>Capital Outlay</i>	5,370,680					3,211,938				
<i>Internal Charges and Credits</i>	39,244,595					41,341,127				
<i>Other Expenditures and Transfers</i>	510,200					510,000				
<b>Programs</b>										
<b>Airfield Management &amp; Maintenance</b>	37,582,826	168.5	0	37,582,826	0	26,705,733	164.3	0	26,705,733	0
<b>Airfield Safety &amp; Security</b>	13,889,550	2.1	0	13,889,550	0	15,042,643	1.9	0	15,042,643	0
<b>Capital Management &amp; Support</b>	954,401	31.4	0	954,401	0	502,288	29.5	0	502,288	0
<b>Cargo Management &amp; Maintenance</b>	4,767,237	13.4	0	4,767,237	0	3,825,225	13.8	0	3,825,225	0
<b>Environmental</b>	698,564	3.1	0	698,564	0	679,497	4.3	0	679,497	0
<b>Explosive Detection System</b>	5,126,894	16.0	0	5,126,894	0	5,806,718	23.6	0	5,806,718	0
<b>General Aviation</b>	15,891,396	70.3	0	15,891,396	0	10,845,107	67.0	0	10,845,107	0
<b>Ground Transportation</b>	23,347,186	37.6	0	23,347,186	0	38,304,372	37.3	0	38,304,372	0
<b>International &amp; Common Use Systems</b>	1,586,478	5.1	0	1,586,478	0	2,052,961	6.3	0	2,052,961	0
<b>Parking</b>	38,656,427	27.4	0	38,656,427	0	33,975,413	26.1	0	33,975,413	0
<b>Property Management &amp; Maintenance</b>	7,000,221	23.2	0	7,000,221	0	5,013,685	22.5	0	5,013,685	0
<b>Rental Car Center</b>	49,620,706	21.1	0	49,620,706	0	37,242,512	19.6	0	37,242,512	0
<b>Terminal Management &amp; Maintenance</b>	114,506,782	390.8	0	114,506,782	0	90,515,887	392.4	0	90,515,887	0
<b>Terminal Safety, Security &amp; Communication Center</b>	36,695,483	73.5	0	36,695,483	0	30,082,536	75.3	0	30,082,536	0
<b>Terminal Technology Systems</b>	1,921,971	5.5	0	1,921,971	0	1,332,457	5.1	0	1,332,457	0

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

# Citywide Inventory of Programs FY 2021-22

## Enterprise Departments

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Phoenix Convention Center</b>	<b>\$48,223,264</b>	<b>219.0</b>	<b>\$2,292,322</b>	<b>\$45,375,942</b>	<b>\$555,000</b>	<b>\$58,379,584</b>	<b>219.0</b>	<b>\$3,722,646</b>	<b>\$53,872,625</b>	<b>\$784,313</b>
<i>Personal Services</i>	\$19,512,239					23,545,480				
<i>Contractual Services</i>	25,935,342					28,796,061				
<i>Commodities</i>	1,392,579					1,986,202				
<i>Capital Outlay</i>	471,500					2,671,300				
<i>Internal Charges and Credits</i>	911,604					1,263,851				
<i>Other Expenditures and Transfers</i>	0					116,690				
<b>Programs</b>										
<b>Convention Center</b>	<b>33,952,894</b>	<b>154.0</b>	<b>0</b>	<b>33,952,894</b>	<b>0</b>	<b>39,214,200</b>	<b>152.9</b>	<b>0</b>	<b>39,214,200</b>	<b>0</b>
<b>Convention Center Funded Garages</b>	<b>3,341,844</b>	<b>6.1</b>	<b>0</b>	<b>3,341,844</b>	<b>0</b>	<b>3,968,413</b>	<b>6.5</b>	<b>0</b>	<b>3,968,413</b>	<b>0</b>
<b>General Fund Garages</b>	<b>2,292,322</b>	<b>2.6</b>	<b>2,292,322</b>	<b>0</b>	<b>0</b>	<b>3,722,646</b>	<b>2.3</b>	<b>3,722,646</b>	<b>0</b>	<b>0</b>
<b>Herberger Theater</b>	<b>1,312,676</b>	<b>7.0</b>	<b>0</b>	<b>1,312,676</b>	<b>0</b>	<b>1,786,832</b>	<b>6.2</b>	<b>0</b>	<b>1,786,832</b>	<b>0</b>
<b>Orpheum Theater</b>	<b>3,443,501</b>	<b>29.1</b>	<b>0</b>	<b>3,443,501</b>	<b>0</b>	<b>4,874,281</b>	<b>31.7</b>	<b>0</b>	<b>4,874,281</b>	<b>0</b>
<b>Symphony Hall</b>	<b>3,325,027</b>	<b>19.7</b>	<b>0</b>	<b>3,325,027</b>	<b>0</b>	<b>4,028,899</b>	<b>18.9</b>	<b>0</b>	<b>4,028,899</b>	<b>0</b>
<b>Tourism and Hospitality Board</b>	<b>555,000</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>784,313</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>784,313</b>

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

Citywide Inventory of Programs FY 2021-22

Enterprise Departments

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Solid Waste</b>	<b>\$170,438,738</b>	<b>633.5</b>	<b>\$0</b>	<b>\$170,438,738</b>	<b>\$0</b>	<b>\$152,299,496</b>	<b>613.5</b>	<b>\$0</b>	<b>\$152,299,496</b>	<b>\$0</b>
<i>Personal Services</i>	64,148,590					65,012,819				
<i>Contractual Services</i>	40,285,265					41,835,637				
<i>Commodities</i>	4,304,213					5,445,923				
<i>Capital Outlay</i>	23,943,947					17,000				
<i>Internal Charges and Credits</i>	36,706,723					38,938,117				
<i>Other Expenditures and Transfers</i>	1,050,000					1,050,000				
<i>Programs</i>										
<i>Closed Landfills</i>	2,172,464	10.8	0	2,172,464	0	2,056,978	10.7	0	2,056,978	0
<i>Contained Residential Collection</i>	62,787,302	242.8	0	62,787,302	0	52,671,577	236.4	0	52,671,577	0
<i>Container Delivery and Repair Services</i>	6,331,395	25.9	0	6,331,395	0	7,087,600	25.7	0	7,087,600	0
<i>Customer Care and Billing System</i>	7,812,537	18.8	0	7,812,537	0	7,560,653	18.7	0	7,560,653	0
<i>Education and Enforcement</i>	8,478,412	64.5	0	8,478,412	0	8,554,930	64.0	0	8,554,930	0
<i>Green Organics</i>	4,418,657	11.2	0	4,418,657	0	3,660,808	11.1	0	3,660,808	0
<i>Household Hazardous Waste</i>	416,358	2.5	0	416,358	0	679,850	2.5	0	679,850	0
<i>Institutional Collection and Special Services</i>	7,768,153	108.4	0	7,768,153	0	7,124,891	43.5	0	7,124,891	0
<i>Long Haul</i>	14,863,495	2.0	0	14,863,495	0	15,636,884	2.0	0	15,636,884	0
<i>Materials Recovery Facilities</i>	12,294,647	1.8	0	12,294,647	0	11,538,723	1.7	0	11,538,723	0
<i>Open Landfill</i>	8,451,339	21.8	0	8,451,339	0	5,481,575	21.7	0	5,481,575	0
<i>Transfer Stations</i>	15,064,736	73.1	0	15,064,736	0	13,082,098	70.5	0	13,082,098	0
<i>Uncontained Bulk Trash Collection</i>	18,883,747	43.8	0	18,883,747	0	16,473,997	98.9	0	16,473,997	0
<i>Zero Waste</i>	695,496	6.1	0	695,496	0	688,932	6.1	0	688,932	0

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

# Citywide Inventory of Programs FY 2021-22

## Enterprise Departments

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Water Services</b>	<b>\$364,980,367</b>	<b>1,485.0</b>	<b>\$0</b>	<b>\$362,614,766</b>	<b>\$2,365,601</b>	<b>\$392,952,423</b>	<b>1,480.0</b>	<b>\$0</b>	<b>\$390,485,910</b>	<b>\$2,466,513</b>
<i>Personal Services</i>	159,677,189					165,187,372				
<i>Contractual Services</i>	113,487,710					128,929,273				
<i>Commodities</i>	86,499,163					94,731,743				
<i>Capital Outlay</i>	6,417,382					2,856,700				
<i>Internal Charges and Credits</i>	(1,343,636)					1,004,776				
<i>Other Expenditures and Transfers</i>	242,559					242,559				
<i>Programs</i>										
Customer Service	23,064,824	147.5	0	23,064,824	0	23,406,860	147.3	0	23,406,860	0
Stormwater Regulatory Compliance	2,365,601	14.0	0	0	2,365,601	2,466,513	14.0	0	0	2,466,513
Wastewater Collection	32,636,528	174.3	0	32,636,528	0	33,853,370	177.9	0	33,853,370	0
Wastewater Engineering - Design and Construction Services	620,207	26.6	0	620,207	0	861,757	26.6	0	861,757	0
Wastewater Treatment	70,882,176	262.9	0	70,882,176	0	77,178,875	262.2	0	77,178,875	0
Water Distribution	59,288,184	292.3	0	59,288,184	0	69,548,436	288.2	0	69,548,436	0
Water Engineering - Design and Construction Services	1,765,057	48.8	0	1,765,057	0	1,394,133	43.2	0	1,394,133	0
Water Meter Operations	24,732,344	145.2	0	24,732,344	0	25,074,289	144.0	0	25,074,289	0
Water Production	146,042,816	340.2	0	146,042,816	0	155,078,363	336.7	0	155,078,363	0
Water Resource Management and Development Planning	3,582,630	33.2	0	3,582,630	0	4,089,827	39.9	0	4,089,827	0
<b>Total Enterprise Departments</b>	<b>\$935,888,491</b>	<b>3,226.5</b>	<b>\$2,292,322</b>	<b>\$930,675,568</b>	<b>\$2,920,601</b>	<b>\$905,558,537</b>	<b>3,201.5</b>	<b>\$3,722,646</b>	<b>\$898,585,065</b>	<b>\$3,250,826</b>

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

Operating Expenditure and Position Totals

Department	FY 2021-22 <sup>1</sup>		Source of Program Funds			FY 2022-23 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
TOTAL PROGRAMS	\$3,446,554,604	15,278.3	\$1,469,446,323	\$935,149,236	\$1,041,959,045	\$3,447,928,254	15,246.8	\$1,547,412,855	\$901,984,047	\$998,531,352
Contingency	\$203,664,420		\$124,164,420	\$48,500,000	\$31,000,000			\$124,164,420	\$48,500,000	\$31,000,000
American Rescue Plan Act Funds	\$416,000,000		\$0	\$0	\$416,000,000			\$0	\$0	\$198,000,000
Unassigned Vacancy Savings	(\$11,000,000)		(\$11,000,000)	\$0	\$0			(\$11,000,000)	\$0	\$0
<b>GRAND TOTAL</b>	<b>\$4,055,219,024</b>	<b>15,278.3</b>	<b>\$1,582,610,743</b>	<b>\$983,649,236</b>	<b>\$1,488,959,045</b>	<b>\$3,447,928,254</b>	<b>15,246.8</b>	<b>\$1,660,577,275</b>	<b>\$950,484,047</b>	<b>\$1,227,531,352</b>



## **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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Administration	18,418,004	32,421,166	22,145,628	-31.7%
Information Technology Services	27,014,085	28,308,920	33,132,821	17.0%
Operations	293,496,404	326,079,744	349,285,308	7.1%
Human Resources	7,313,751	8,418,445	7,767,842	-7.7%
Emergency Management/Homeland	4,695,873	6,185,480	3,802,312	-38.5%
Training Services	8,310,564	9,219,641	6,292,429	-31.7%
Fire Prevention Services	8,201,172	9,891,963	10,471,212	5.9%
Support Services	43,370,523	43,399,063	34,724,638	-20.0%
<b>Total</b>	<b>410,820,375</b>	<b>463,924,422</b>	<b>467,622,190</b>	<b>0.8%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	355,599,821	389,846,244	413,587,208	6.1%
Contractual Services	20,824,284	23,774,371	29,573,875	24.4%
Commodities	18,262,991	20,193,233	22,919,471	13.5%
Capital Outlay	16,466,763	26,767,038	2,740,380	-89.8%
Internal Charges and Credits	(130,878)	(2,910,393)	(3,175,168)	9.1%
Other Expenditures and Transfers	(202,606)	6,253,929	1,976,424	-68.4%
<b>Total</b>	<b>410,820,375</b>	<b>463,924,422</b>	<b>467,622,190</b>	<b>0.8%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	351,832,588	387,735,364	400,448,231	3.3%
Neighborhood Protection	11,249,680	11,585,216	11,916,800	2.9%
Public Safety Enhancement	11,410,491	11,294,429	11,700,138	3.6%
Public Safety Expansion	14,655,948	16,857,131	17,459,299	3.6%
Other Restricted	5,924,919	16,719,274	7,040,408	-57.9%
Grants	15,746,749	19,733,008	19,057,314	-3.4%
<b>Total</b>	<b>410,820,375</b>	<b>463,924,422</b>	<b>467,622,190</b>	<b>0.8%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	2,061.0	2,181.0	2,181.0
Part-Time Ongoing Positions	26.8	59.7	59.7
Temporary Positions	41.0	41.0	9.0
<b>Total</b>	<b>2,128.8</b>	<b>2,281.7</b>	<b>2,249.7</b>

## **FY 2022-23 Status Overview Fire Department**

### **Enhancements**

- Work to develop the newly created Community Advocacy Program that will include expanded Crisis Response and Behavioral Response units along with a mental health telehealth component.
- Develop a comprehensive Capital Improvement Program that will address the current identified deficiencies. Ensure that the proposal is an innovative and data-driven program to allow for improved service delivery to the community.

### **Priorities**

- Seek innovative and alternative solutions to manage the increasing demand for Fire Department services and work to implement these solutions.
- Consistently seek opportunities to more effectively and efficiently utilize technology, data and substantive metrics to better manage all Fire Department programs.

### **Challenges**

- With the continued impacts of the COVID pandemic, constant pressure on the daily requirements to providing service delivery to the community will continue into FY 2022-2023.
- The three greatest challenges the Fire Department will be confronted with in FY 2022-2023 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**

- With a new Fire Chief leading the Department into FY 2022-2023, new vision will be provided which will shape the direction moving forward and usher in a new era.
- 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Emergency Transportation Service	36,706	\$ 34,092	\$ 33,500
Fire Prevention Inspection Fees	1,633	3,190	2,966
Computer Aided Dispatch	6,335	7,191	8,327
Hazardous Materials Inspection Fees	1,408	1,464	1,500
Coronavirus Relief Fund <sup>1</sup>	17,645	39,035	-
Other	5,219	5,636	5,305
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 68,946</b>	<b>\$ 90,608</b>	<b>\$ 51,598</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	9,734	11,194	10,090
2007 Public Safety Expansion	15,435	17,698	16,168
Public Safety Enhancement	9,864	10,428	9,388
Grants	19,692	11,697	13,802
Other Restricted Funds	4,725	5,644	5,303
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 59,450</b>	<b>\$ 56,661</b>	<b>\$ 54,751</b>
<b>TOTAL REVENUES</b>	<b>\$ 128,396</b>	<b>\$ 147,269</b>	<b>\$ 106,349</b>

<sup>1</sup> In 2019-20 and 2020-21, General Fund revenue included the Council approved transfer from the Coronavirus Relief Fund (CRF) to offset public safety salaries as permitted by the Federal guidelines. In 2020-21, it also included the additional funding from the CRF for the Council approved COVID related expenditures.

**Fire Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	525	477
Number of Volunteer Hours	19,646	7,651

**Community Assistance Program (CAP)**

**86 volunteers have completed 6,421 volunteer hours**

**Q1:** Two trainings in July were done in person with small groups. The other four trainings returned to virtual format due to rising Covid reports, per PFD policy update. August Trainings were all virtual using WebEx format. Seventeen new volunteers and interns participated in training.

One volunteer completed training this quarter.  
Volunteer interviews conducted on 7/16. Total of 11 interviews scheduled; 10 conducted with 9 applicants accepted.

CR Program ‘Town Hall’ held virtually using WebEx with Program Administrator responding to previously submitted questions from volunteers. Town Hall was attended by 13 volunteers, 9 paid staff and 4 CR supervisors.

CR Quarterly Volunteer Appreciation events were cancelled due to Covid restrictions. As an alternative, supervisors and Admin provided treats to crews the week of July 11-17.

**Q2:** Five virtual trainings via WebEx were completed in October 2021. Three new Phoenix volunteers were trained along with 15 new crisis responders from other cities.

Three volunteers completed training this quarter.  
Volunteer interviews were conducted on December 3 & 10.  
Total of 10 interviews were conducted with 8 applicants accepted.

CR Program ‘Town Hall’ held virtually on 11/9 using WebEx with Program Administrator answering previously submitted questions. CR Program meeting was held virtually on 12/9 using WebEx with a presentation on Human Trafficking by Trust AZ.

Quarterly Volunteer Appreciation events cancelled due to COVID. Instead, CR Administrator team provided snacks to crews at stations week of November 15-21.

<b>Community Emergency Response Team (CERT)</b>
---

<b>360 CERT volunteers completed 535 hours of volunteer hours</b>
---

<b>Fire Cadet</b>
-------------------

<b>31 Cadets completed 695 hours</b>
--------------------------------------

**Q1:** Cadets assisted with a few funerals during the months of July-Sept.

**Q2:** Currently, all volunteer opportunities have not yet resumed. There are few demands within the department that reflect the volunteer hours of 192. The first and last Monday of the month, Cadets meet and workout/train.

## 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>	2021-22		2021-22			<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTE</i>	<i>Civilian FTE</i>	<i>FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Aircraft Rescue Fire Fighting	\$ (4,216,025)	\$ 12,113,236	53.0	1.0	54.0	\$ -	0.0
Crisis Intervention	\$ 13,472,830	\$ 13,472,830	2.7	178.6	181.3	\$ 2,055,662	10.1
Emergency Medical Services	\$ 5,010,875	\$ 5,010,875	4.2	6.4	10.6	\$ 761,093	0.6
Emergency Transportation Services	\$ 41,858,666	\$ 41,858,666	119.3	36.4	155.7	\$ 6,380,378	8.7
Fire Emergency Medical Services and Hazardous Incident Response	\$ 389,268,582	\$ 389,268,582	1,516.3	255.0	1,771.3	\$ 59,358,143	98.8
Fire Investigations	\$ 5,329,195	\$ 5,329,195	14.3	2.7	17.0	\$ 810,884	1.0
Fire Prevention General Inspections	\$ 4,551,859	\$ 6,951,859	0.8	53.2	54.0	\$ 697,076	3.0
Fire Prevention Special Hazards	\$ 1,388,707	\$ 1,388,707	2.1	7.4	9.5	\$ 213,391	0.5
Homeland Security	\$ 3,913,216	\$ 4,179,721	6.2	8.6	14.8	\$ 597,494	0.8
Public Education	\$ 1,684,137	\$ 1,684,137	3.1	6.4	9.5	\$ 256,069	0.5
<b>Total</b>	<b>\$ 462,262,042</b>	<b>\$ 481,257,808</b>	<b>1,722.0</b>	<b>555.7</b>	<b>2,277.7</b>	<b>\$ 71,130,190</b>	<b>124.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

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

**Program Description:**

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

Performance Measures	2021-22 Budget	2022-23 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	(\$ 4,216,025)	(\$ 4,684,517)
<b>Total Net Budget</b>	<b>(\$ 4,216,025)</b>	<b>(\$ 4,684,517)</b>
<b>Gross Budget**</b>	<b>\$ 12,113,236</b>	<b>\$ 13,159,790</b>

**Program Positions**

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

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Crisis Intervention

**Program Description:**

The Crisis Intervention program, also referred to as the Community Advocacy Program (CAP), response units are staffed utilizing trained staff and volunteers. CAP response units provide on-scene crisis stabilization and victim advocacy to individuals, families, and groups who have experienced a traumatic event, behavioral health crisis or are experiencing social welfare crisis (e.g., homelessness, food insecurity, etc.). In addition, staff provide follow-up and short-term case management for individuals identified as frequent utilizers of the 9-1-1 system for non-emergency concerns/need. Response units provide individuals with community resources and referrals for longer term supportive services.

Performance Measures	2021-22 Budget	2022-23 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	\$ 12,038,113	\$ 18,344,007
Federal and State Grants	1,434,217	877,764
Other Restricted	500	500
<b>Total Net Budget</b>	<b>\$ 13,472,830</b>	<b>\$ 19,222,271</b>

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

**Program Positions**

Civilian	178.6	168.0
Sworn	2.7	2.1
	<b>181.3</b>	<b>170.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Emergency 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	2021-22 Budget	2022-23 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%	10%

**Source of Funds**

General Fund	\$ 4,989,125	\$ 5,649,251
Other Restricted	21,750	10,750
Federal and State Grants		116,083
<b>Total Net Budget</b>	<b>\$ 5,010,875</b>	<b>\$ 5,776,084</b>

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

**Program Positions**

Civilian	6.4	6.5
Sworn	4.2	5.1
	<b>10.6</b>	<b>11.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Emergency Transportation Services

**Program Description:**

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

Performance Measures	2021-22 Budget	2022-23 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	\$ 41,858,666	\$ 39,811,028
<b>Total Net Budget</b>	<b>\$ 41,858,666</b>	<b>\$ 39,811,028</b>

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

**Program Positions**

Civilian	36.4	34.1
Sworn	119.3	118.9
	<b>155.7</b>	<b>153.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Fire 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	2021-22 Budget	2022-23 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	\$ 319,786,557	\$ 325,785,127
Neighborhood Protection	11,063,436	11,916,800
Public Safety Enhancement	9,561,637	9,921,502
Public Safety Expansion	17,613,268	17,459,299
Federal and State Grants	14,211,344	16,196,974
Other Restricted	17,032,340	7,022,158
<b>Total Net Budget</b>	<b>\$ 389,268,582</b>	<b>\$ 388,301,860</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	255.0	241.7
Sworn	1,516.3	1,511.6
	<b>1,771.3</b>	<b>1,753.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 5,329,195	\$ 5,379,496
<b>Total Net Budget</b>	<b>\$ 5,329,195</b>	<b>\$ 5,379,496</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	2.7	2.7
Sworn	14.3	14.2
	<b>17.0</b>	<b>16.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 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	\$ 4,551,859	\$ 5,505,765
<b>Total Net Budget</b>	<b>\$ 4,551,859</b>	<b>\$ 5,505,765</b>
<b>Gross Budget**</b>	<b>\$ 6,951,859</b>	<b>\$ 7,705,765</b>

**Program Positions**

Civilian	53.2	54.3
Sworn	0.8	2.7
	<b>54.0</b>	<b>57.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Fire Prevention 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	2021-22 Budget	2022-23 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	\$ 1,388,707	\$ 2,013,631
<b>Total Net Budget</b>	<b>\$ 1,388,707</b>	<b>\$ 2,013,631</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	7.4	11.5
Sworn	2.1	2.2
	<b>9.5</b>	<b>13.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 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	\$ 955,106	\$ 806,055
Public Safety Enhancement	1,542,552	1,778,636
Federal and State Grants	1,415,558	1,817,043
<b>Total Net Budget</b>	<b>\$ 3,913,216</b>	<b>\$ 4,401,734</b>
<b>Gross Budget**</b>	<b>\$ 4,179,721</b>	<b>\$ 4,657,102</b>

**Program Positions**

Civilian	8.6	6.5
Sworn	6.2	4.1
	<b>14.8</b>	<b>10.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 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	\$ 1,677,137	\$ 1,838,388
Other Restricted	7,000	7,000
Federal and State Grants		49,450
<b>Total Net Budget</b>	<b>\$ 1,684,137</b>	<b>\$ 1,894,838</b>

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

**Program Positions**

Civilian	6.4	6.4
Sworn	3.1	3.1
	<b>9.5</b>	<b>9.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

\*This is the primary Strategic Plan focus area supported by 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Civil	4,374,200	5,388,849	6,371,691	18.2%
Criminal	19,087,093	18,419,759	19,882,395	7.9%
Management Services	1,976,974	2,368,865	2,690,745	13.6%
<b>Total</b>	<b>25,438,267</b>	<b>26,177,473</b>	<b>28,944,831</b>	<b>10.6%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	26,136,931	29,334,731	31,561,363	7.6%
Contractual Services	3,751,578	2,343,792	2,976,150	27.0%
Commodities	74,596	74,223	61,800	-16.7%
Capital Outlay	13,289	-	-	NA
Internal Charges and Credits	(4,538,127)	(5,575,273)	(5,654,482)	1.4%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>25,438,267</b>	<b>26,177,473</b>	<b>28,944,831</b>	<b>10.6%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	23,940,394	24,243,533	26,865,446	10.8%
Court Awards	50,357	57,500	57,500	0.0%
Other Restricted	131,836	205,134	200,500	-2.3%
Grants	1,315,681	1,671,306	1,821,385	9.0%
<b>Total</b>	<b>25,438,267</b>	<b>26,177,473</b>	<b>28,944,831</b>	<b>10.6%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	201.0	215.0	215.0
Part-Time Ongoing Positions	1.0	0.0	0.0
Temporary Positions	12.0	3.5	3.5
<b>Total</b>	<b>214.0</b>	<b>218.5</b>	<b>218.5</b>

## **FY2022-23 Status Overview Law Department**

### **Enhancements:**

New Criminal Case Management System (CCMS): The Prosecutor's Office is implementing a new CCMS program that replaces three separate systems. The vendor and city staff continue to work toward the February 2022 implementation.

Paralegal Positions: Civil Division added three Legal Assistant positions to reduce paralegal contract costs and improve Public Record Request response time.

Technology enhancements: As use of cell phones for city business expands, Law entered a contract with two vendors for cell phone forensic services to extract data from mobile devices in investigations or litigation. The services are available to all departments through IT, Law, and HR. Also, Wi-Fi is being installed in the Prosecutor's Office to ensure access to the new CCMS throughout the office.

### **Priorities:**

Department of Justice investigation, e-discovery system: On August 5, 2021 the DOJ began an investigation into five areas of operations. Law is providing project management and document review, which required reallocation of resources during this investigation, including 2 paralegals. Law also acquired a e-discovery system to facilitate response and efficiency providing information to DOJ.

Fill vacant support staff positions: Unprecedented vacancies in the Prosecutor's Office are causing critical issues in meeting deadlines for court preparation. The department is working diligently to fill them as soon as possible.

Increasing diversity: The department has embraced the importance of increasing awareness and improvement in diversity, equity, and inclusion, including specific effort to expand diversity in selecting outside counsel representing the City.

### **Challenges:**

Staffing: Recruitment and retention continue to be a challenge. COVID-19 added challenges to filling vacancies, and compensation packages are not competitive with the private sector and some government jurisdictions. Training and succession planning remain a focus in view of several retirements and other turnover.

Resources: Law continues to face challenges with resources in technology implementation, upgrades and support. Significant challenges exist with adapting systems and processes for body-worn cameras to meet disclosure obligations. The Prosecutor's Office continues to address a 185% increase in camera deployment with no meaningful allocation of staff to process this evidence.

New PPD Case Management: Police obtained approval to implement a new records management system. Law will work to address the challenges and ensure the necessary compatibility with the new Prosecutor case management system.

### **Strategic Overview:**

Priorities: (1) training professional staff to handle ever-changing and increasingly complex matters; (2) develop a plan for 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 2	\$ 15	\$ -
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2</b>	<b>\$ 15</b>	<b>\$ -</b>
<b>SPECIAL REVENUE FUNDS</b>			
Court Awards	-	128	55
Grants	1,178	1,199	1,639
Other Restricted Funds	67	46	40
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,245</b>	<b>\$ 1,373</b>	<b>\$ 1,734</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,247</b>	<b>\$ 1,388</b>	<b>\$ 1,734</b>

**Law Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021- 2022 (6 months)</b>
Number of Volunteers	18	0
Number of Volunteer Hours	2,290	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

### Law

<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>
Civil Division	\$ 5,251,125	\$ 10,900,770	59.0	\$ 866,289	4.0
Criminal Division - Appeals	\$ 1,513,742	\$ 1,520,051	12.2	\$ 187,346	1.2
Criminal Division - Charging Bureau	\$ 3,027,483	\$ 3,040,101	25.4	\$ 374,691	2.4
Criminal Division - Community Prosecution Bureau	\$ 1,702,960	\$ 1,710,058	13.4	\$ 210,764	1.4
Criminal Division - Diversion Unit	\$ 567,654	\$ 570,020	4.5	\$ 70,254	0.5
Criminal Division - Legal Assistant Unit	\$ 3,405,919	\$ 3,420,114	27.7	\$ 421,527	2.7
Criminal Division - Trial Bureau	\$ 5,937,416	\$ 5,961,074	47.4	\$ 702,545	4.4
Criminal Division - Victim Services Unit	\$ 4,540,735	\$ 4,553,353	25.4	\$ 374,691	2.4
<b>Total</b>	<b>\$ 25,947,034</b>	<b>\$ 31,675,541</b>	<b>215.0</b>	<b>\$ 3,208,107</b>	<b>19.0</b>

\* 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	2021-22 Budget	2022-23 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	550	530
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,200	1,100

**Source of Funds**

General Fund	\$ 5,251,125	\$ 7,460,440
<b>Total Net Budget</b>	<b>\$ 5,251,125</b>	<b>\$ 7,460,440</b>
<b>Gross Budget**</b>	<b>\$ 10,900,770</b>	<b>\$ 13,238,560</b>

<b>Program Positions</b>	59.0	62.0
--------------------------	------	------

**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:** 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

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Responses to Substantive Motions.	150	200
Appeals/Post Conviction-Relief Petitions Received.	25	35

**Source of Funds**

General Fund	\$ 1,489,034	\$ 1,552,400
Court Awards	4,628	4,600
Other Restricted	20,080	16,040
<b>Total Net Budget</b>	<b>\$ 1,513,742</b>	<b>\$ 1,573,040</b>
<b>Gross Budget**</b>	<b>\$ 1,520,051</b>	<b>\$ 1,578,986</b>

<b>Program Positions</b>	12.2	12.2
--------------------------	------	------

**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.

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

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



## City of Phoenix Inventory of Programs

**Department:** Law

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

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

**Program Description:**

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters 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 FY2020-21, prosecutors saw 9,568 defendants and resolved 3,696 cases.

\*\*\*Due to the COVID-19 pandemic, the number of cases submitted declined

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of defendants submitted for charging review.	31,000	67,000

**Source of Funds**

General Fund	\$ 2,978,067	\$ 3,104,801
Court Awards	9,256	9,200
Other Restricted	40,160	32,080
<b>Total Net Budget</b>	<b>\$ 3,027,483</b>	<b>\$ 3,146,081</b>
<b>Gross Budget**</b>	<b>\$ 3,040,101</b>	<b>\$ 3,157,974</b>

<b>Program Positions</b>	25.4	25.4
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of defendants reviewed.	1,140	2,000

**Source of Funds**

General Fund	\$ 1,675,163	\$ 1,552,400
Court Awards	5,207	4,600
Other Restricted	22,590	16,040
Federal and State Grants	0	400,000
<b>Total Net Budget</b>	<b>\$ 1,702,960</b>	<b>\$ 1,973,040</b>
<b>Gross Budget**</b>	<b>\$ 1,710,058</b>	<b>\$ 1,978,986</b>

<b>Program Positions</b>	13.4	13.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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 \$1,664,080 in jail costs in FY 2020-21: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Criminal cases sent to Diversion.	1,620	3,500

**Source of Funds**

General Fund	\$ 558,388	\$ 582,150
Court Awards	1,736	1,725
Other Restricted	7,530	6,015
<b>Total Net Budget</b>	<b>\$ 567,654</b>	<b>\$ 589,890</b>
<b>Gross Budget**</b>	<b>\$ 570,020</b>	<b>\$ 592,120</b>

<b>Program Positions</b>	4.5	4.5
--------------------------	-----	-----

**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:** Law

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

**Program Name:** Criminal Division - Legal Assistance Unit

**Program Description:**

The Legal Assistant Unit (LAU) provides support services for prosecution office. The unit performs critical and legally mandated functions such as: running and analyzing criminal history; reporting prior convictions; ordering and obtaining certified court records, documents and/or missing evidence necessary to the successful prosecution of cases; conducting legal research; locating victims and/or witnesses; responding to all discovery requests and deposition motions. The unit also handles the review and redaction of audio/video recordings, including body worn cameras to comply with legal obligations related to disclosure of personally identifying information.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
First Pre-trial disposition conferences set.	16,000	30,000
Number of hours of body-worn camera (BWC) footage auto-requested for review.	31,000	45,000
Number of hours of BWC footage reviewed and redacted by LAU staff.	20,000	35,000

**Source of Funds**

General Fund	\$ 3,350,326	\$ 3,492,901
Court Awards	10,413	10,350
Other Restricted	45,180	36,090
<b>Total Net Budget</b>	<b>\$ 3,405,919</b>	<b>\$ 3,539,341</b>
<b>Gross Budget**</b>	<b>\$ 3,420,114</b>	<b>\$ 3,552,721</b>

<b>Program Positions</b>	27.7	27.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Pre-trial disposition conferences (PDC) set.	58,200	65,000
Number of jury trials prosecuted.	21	24

**Source of Funds**

General Fund	\$ 5,583,875	\$ 6,015,553
Court Awards	17,354	17,825
Other Restricted	75,300	62,155
Federal and State Grants	260,887	281,729
<b>Total Net Budget</b>	<b>\$ 5,937,416</b>	<b>\$ 6,377,262</b>
<b>Gross Budget**</b>	<b>\$ 5,961,074</b>	<b>\$ 6,400,305</b>

<b>Program Positions</b>	47.4	48.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of victims served.	38,700	75,000

**Source of Funds**

General Fund	\$ 2,978,067	\$ 3,104,801
Court Awards	9,256	9,200
Other Restricted	40,160	32,080
Federal and State Grants	1,513,252	1,139,656
<b>Total Net Budget</b>	<b>\$ 4,540,735</b>	<b>\$ 4,285,737</b>
<b>Gross Budget**</b>	<b>\$ 4,553,353</b>	<b>\$ 4,297,630</b>

<b>Program Positions</b>	25.4	25.4
--------------------------	------	------

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Administration	1,798,488	1,820,842	1,871,150	2.8%
Management Services	4,346,834	4,736,621	5,034,725	6.3%
Information Systems and Technology	4,833,271	6,033,040	7,175,655	18.9%
Courtroom Operations	6,965,613	7,566,047	8,704,925	15.1%
Customer Service	5,397,227	5,412,861	5,646,134	4.3%
Audit & Support	4,222,033	4,489,732	4,618,633	2.9%
Adjudication	5,652,853	6,084,096	6,448,660	6.0%
<b>Total</b>	<b>33,216,319</b>	<b>36,143,239</b>	<b>39,499,882</b>	<b>9.3%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	29,783,078	31,677,122	33,963,082	7.2%
Contractual Services	1,933,205	2,664,250	3,143,751	18.0%
Commodities	321,848	555,851	560,737	0.9%
Capital Outlay	128,634	-	525,000	NA
Internal Charges and Credits	1,049,554	1,246,016	1,307,312	4.9%
<b>Total</b>	<b>33,216,319</b>	<b>36,143,239</b>	<b>39,499,882</b>	<b>9.3%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	31,101,609	33,349,534	36,094,953	8.2%
Other Restricted	2,005,025	2,793,705	3,404,929	21.9%
Grants	109,685	-	-	NA
<b>Total</b>	<b>33,216,319</b>	<b>36,143,239</b>	<b>39,499,882</b>	<b>9.3%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	269.0	274.0	274.0
Part-Time Ongoing Positions	4.0	4.0	4.0
Temporary Positions	1.0	1.0	1.0
<b>Total</b>	<b>274.0</b>	<b>279.0</b>	<b>279.0</b>

## **FY 2022-23 Status Overview Phoenix Municipal Court**

### Enhancements:

- The Court continues to adjust to changes implemented in response to the COVID-19 pandemic. Case processing procedures continue to be refined to conduct the Court's business with maximum safety for staff and the public.
- Technology has been deployed across the Court to facilitate remote appearances for the public. Particularly in civil traffic hearing operations, remote hearings are being expanded.
- Construction has begun on new office space and designs to enhance the customer service experience of community members seeking protective orders. When completed, the new suite will have sufficient room for staffing needs and provide a centralized space for the public experience.
- In collaboration with the City's Human Services Department and Southwest Behavioral and Health Services, the Court has established a Community Justice Resource Center. The Center aims to provide a one stop connection point to available services for those visiting the courthouse who are justice involved.

### Priorities:

- Continuing to respond appropriately to the ongoing COVID-19 pandemic will remain the Court's top priority for the foreseeable future.
- Enhancing the Community Justice Resource Center.
- Maintaining 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 to scale up the deployment of remote video hearings for civil traffic operations.

### 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,
- 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.

<b>Department Revenues</b>			
(in thousands)			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Moving Violations	\$ 6,085	\$ 5,833	\$ 5,949
Criminal Offense Fines	212	248	200
Parking Violations	541	467	467
Driving While Intoxicated	661	549	450
Defensive Driving Program	2,297	1,505	1,375
Substance Abuse Screening	6	5	4
Court Default Fee	1,310	1,288	1,451
Other	932	604	511
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 12,044</b>	<b>\$ 10,499</b>	<b>\$ 10,407</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	287	118	-
Human Trafficking Prevention Fund	2	-	-
Court Other Restricted Funds	1,305	898	851
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,594</b>	<b>\$ 1,016</b>	<b>\$ 851</b>
<b>TOTAL REVENUES</b>	<b>\$ 13,638</b>	<b>\$ 11,515</b>	<b>\$ 11,258</b>

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

Administrative costs are generally defined as:

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

### Municipal Court

<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>
Accounting - Audit & Support Division	\$ 2,004,147	\$ 2,004,147	17.6	\$ 674,310	2.6
Courtroom Operations -Courtroom Operations Division	\$ 11,262,243	\$ 11,262,243	94.0	\$ 3,598,928	14.0
Criminal and Civil Case Adjudication - Adjudication Division	\$ 7,706,577	\$ 7,706,577	31.0	\$ 1,034,691	4.0
Criminal Records and Warrants - Audit & Support Division	\$ 2,813,038	\$ 2,813,038	24.7	\$ 944,788	3.7
Customer Service - Customer Service Division	\$ 5,659,635	\$ 5,659,635	46.1	\$ 1,763,474	6.9
Financial Services - Customer Service Division	\$ 2,425,558	\$ 2,425,558	19.7	\$ 755,775	2.9
Interpreter Services - Management Services Division	\$ 1,673,096	\$ 1,673,096	10.6	\$ 404,880	1.6
Records Management - Audit & Support Division	\$ 1,878,930	\$ 1,878,930	16.5	\$ 630,231	2.5
Security - Management Services Division	\$ 2,065,867	\$ 2,065,867	18.8	\$ 719,786	2.8
<b>Total</b>	<b>\$ 37,489,091</b>	<b>\$ 37,489,091</b>	<b>279.0</b>	<b>\$ 10,526,863</b>	<b>41.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

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

**Program Name:** Accounting - Audit & Support Division

**Program Description:**

Audit and Support manage all monies received by the 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	2021-22 Budget	2022-23 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	\$ 1,795,326	\$ 1,893,380
Court Technology Enhancement Fee	208,821	219,201
<b>Total Net Budget</b>	<b>\$ 2,004,147</b>	<b>\$ 2,112,581</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.6	17.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%

**Source of Funds**

General Fund	\$ 10,145,925	\$ 11,413,137
Court Technology Enhancement Fee	1,116,318	1,169,074
<b>Total Net Budget</b>	<b>\$ 11,262,243</b>	<b>\$ 12,582,211</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	94.0	94.5
--------------------------	------	------

**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:** 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 160,000 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	2021-22 Budget	2022-23 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
The percentage of criminal cases resolved within 180 days of filing.	90%	90%
The percentage of civil cases resolved within 90 days of filing.	95%	90%

**Source of Funds**

General Fund	\$ 7,385,636	\$ 7,227,271
Court Technology Enhancement Fee	320,941	336,109
<b>Total Net Budget</b>	<b>\$ 7,706,577</b>	<b>\$ 7,563,380</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.0	31.1
--------------------------	------	------

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 2,519,935	\$ 2,652,625
Court Technology Enhancement Fee	293,103	307,101
<b>Total Net Budget</b>	<b>\$ 2,813,038</b>	<b>\$ 2,959,726</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	24.7	24.8
--------------------------	------	------

Does this program generate budgeted revenue?  Yes  No

Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 web-mail during business hours; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions; update the Court's Case Management System with dispositions; provide navigational assistance to customers with mobility or other special needs; and process all computer generated court documents for mailing.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Customer contact points staffed during all business hours.	100%	100%
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	98%

**Source of Funds**

General Fund	\$ 5,112,640	\$ 5,332,954
Court Technology Enhancement Fee	546,995	570,896
<b>Total Net Budget</b>	<b>\$ 5,659,635</b>	<b>\$ 5,903,850</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	46.1	46.1
--------------------------	------	------

- Does this program generate budgeted revenue?**
 Yes  No
- Does this program provide required matching funds for a grant funded program?**
 Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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.	88%	98%

**Source of Funds**

General Fund	\$ 2,191,131	\$ 2,175,076
Court Technology Enhancement Fee	234,427	232,843
<b>Total Net Budget</b>	<b>\$ 2,425,558</b>	<b>\$ 2,407,919</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	19.7	18.8
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of interpreter requests responded to within 15 minutes.	98%	98%
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%	99%

**Source of Funds**

General Fund	\$ 1,547,510	\$ 1,640,731
Court Technology Enhancement Fee	125,586	131,521
<b>Total Net Budget</b>	<b>\$ 1,673,096</b>	<b>\$ 1,772,252</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.6	10.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 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	\$ 1,683,156	\$ 1,765,261
Court Technology Enhancement Fee	195,774	204,369
<b>Total Net Budget</b>	<b>\$ 1,878,930</b>	<b>\$ 1,969,630</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.5	16.5
--------------------------	------	------

**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:** 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; coordinate the evacuation of the facility during emergencies; and prepare, coordinate and respond to pandemic and other potential public health emergencies.

Performance Measures	2021-22 Budget	2022-23 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%
Percentage of staff trained and outfitted for response to a public health emergency.	100%	100%

**Source of Funds**

General Fund	\$ 1,842,603	\$ 1,994,518
Court Technology Enhancement Fee	223,264	233,815
<b>Total Net Budget</b>	<b>\$ 2,065,867</b>	<b>\$ 2,228,333</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.8	18.9
--------------------------	------	------

**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.

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Homeland Security & Emergency Management	573,691	657,600	865,528	31.6%
<b>Total</b>	<b>573,691</b>	<b>657,600</b>	<b>865,528</b>	<b>31.6%</b>

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

<b>Expenditures by Character</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Personal Services	892,689	932,799	1,094,963	17.4%
Contractual Services	82,912	77,543	251,847	>100.0%
Commodities	37,076	40,877	40,877	0.0%
Internal Charges and Credits	(438,987)	(393,619)	(522,159)	32.7%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>573,691</b>	<b>657,600</b>	<b>865,528</b>	<b>31.6%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
General Fund	42,868	82,707	113,606	37.4%
Public Safety Enhancement	354,272	523,851	580,131	10.7%
Other Restricted	12,039	-	171,791	NA
Grants	164,512	51,042	-	-100.0%
<b>Total</b>	<b>573,691</b>	<b>657,600</b>	<b>865,528</b>	<b>31.6%</b>

<b>Authorized Positions</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	7.0	7.0	7.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**FY 2022-23 Status Overview**  
**Office of Homeland Security and Emergency Management (OHSEM)**

**Enhancements:**

- Emergency preparedness workshops, education and outreach increased under the Resilient PHX Program. An Inclusionary Program comprised of city departments collaborated, communicated, and coordinated to update the status of the City's Inclusionary Project.

**Priorities:**

- Ensure effective emergency operations in the event of a serious emergency or disaster.
- Strengthen Whole Community engagement and outreach through the Resilient PHX Program, comprised of Community Resilience workshops, New Employee Orientation, and outreach activities.
- Enhance safety and security in the workplace by continuing the citywide Security Steering Committee and create policies and procedures for the Steering Committee and associated subcommittees.

**Challenges:**

- Resources needed to build an Emergency Management office that can adequately respond to significant events affecting the 5<sup>th</sup> largest city in the United States.
- Staff resources to provide necessary training to city employees and the community to build resiliency.
- 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	2021-22 Budget	2022-23 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%
Conduct quarterly outreach, focusing on individual and family preparedness and business resilience	4	4
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	\$ 133,099	\$ 113,606
Public Safety Enhancement	497,842	580,131
Federal and State Grants	59,054	0
Other Restricted	0	171,791
<b>Total Net Budget</b>	<b>\$ 689,995</b>	<b>\$ 865,528</b>
<b>Gross Budget**</b>	<b>\$ 1,154,280</b>	<b>\$ 1,392,913</b>

<b>Program Positions</b>	7.0	7.0
--------------------------	-----	-----

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Police Reserves	748,039	760,816	791,371	4.0%
Management Services	60,118,038	80,898,252	87,832,659	8.6%
Technical & Support Services	72,405,497	76,963,654	82,558,323	7.3%
Community Engagement & Org Dev	42,026,934	31,963,264	31,912,979	-0.2%
Patrol Operations	335,162,940	381,134,136	411,749,636	8.0%
Professional Standards	6,483,503	5,269,989	5,844,655	10.9%
Strategic & Tactical Services	70,477,987	63,706,186	71,282,256	11.9%
Investigations	113,638,406	116,373,992	123,858,060	6.4%
Grants	9,671,190	14,270,201	10,477,757	-26.6%
<b>Total</b>	<b>710,732,533</b>	<b>771,340,490</b>	<b>826,307,696</b>	<b>7.1%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	653,616,406	691,685,863	748,829,682	8.3%
Contractual Services	47,795,266	62,566,485	69,692,159	11.4%
Commodities	11,881,082	17,826,398	19,391,720	8.8%
Capital Outlay	10,988,189	13,845,849	3,647,083	-73.7%
Internal Charges and Credits	(13,548,409)	(14,584,673)	(15,252,948)	4.6%
Other Expenditures and Transfers	-	568	-	-100.0%
<b>Total</b>	<b>710,732,533</b>	<b>771,340,490</b>	<b>826,307,696</b>	<b>7.1%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	574,044,653	597,563,006	646,600,143	8.2%
Court Awards	3,836,190	5,404,970	4,475,215	-17.2%
Neighborhood Protection	28,251,025	35,352,608	36,495,989	3.2%
Public Safety Enhancement	14,130,388	18,315,715	20,502,590	11.9%
Public Safety Expansion	63,966,196	80,355,928	86,961,762	8.2%
Sports Facilities	1,604,312	1,684,528	1,768,754	5.0%
Other Restricted	15,973,610	19,929,343	20,914,525	4.9%
Grants	8,926,160	12,734,392	8,588,718	-32.6%
<b>Total</b>	<b>710,732,533</b>	<b>771,340,490</b>	<b>826,307,696</b>	<b>7.1%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	4,328.0	4,367.0	4,367.0
Part-Time Ongoing Positions	8.9	8.9	8.9
Temporary Positions	31.0	55.0	47.0
<b>Total</b>	<b>4,367.9</b>	<b>4,430.9</b>	<b>4,422.9</b>

## **FY 2022-23 Status Overview**

### **Police Department**

#### **Enhancements:**

- With support from City Management and Council, the Phoenix Police Department (PPD) was able to purchase Body Worn Cameras for all sworn personnel and cell phones for officers in enforcement positions.
- To minimize use of force encounters, the Department created an Advanced Less Lethal pilot program, which will be expanded citywide.
- The Department has received agency-wide support from the National Public Safety Partnership (PSP) to reduce violent crime.
- In an ongoing effort to improve transparency, the Department modified the PPD Transparency Webpage, which is now all-inclusive for all PPD Data Dashboards.

#### **Priorities:**

- The Department will continue to focus on recruitment and training of new sworn and civilian employees.
- To be able to provide services to the community, the Department will need to assess and re-organize department personnel to include patrol and detective bureaus by restructuring squads and job functions.
- Continue the process to become fully accredited through the Arizona Law Enforcement Accreditation Program (ALEAP) in partnership with the Arizona Association of Chiefs of Police.

#### **Challenges:**

- Maintaining adequate staffing levels to meet service demands of a major city.
- Meeting annual budgetary goals.
- Ongoing impact of aging infrastructure and 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Personal Service Billings	\$ 9,662	\$ 7,509	\$ 8,278
False Alarm Assesments	2,340	2,421	2,698
Records & Information	409	458	240
Pawnshop Regulatory Fees	877	682	877
Police Training	490	262	340
Coronavirus Relief Fund <sup>1</sup>	30,888	70,092	-
Other	1,070	1,305	675
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 45,736</b>	<b>\$ 82,729</b>	<b>\$ 13,108</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	29,119	33,159	30,529
2007 Public Safety Expansion	62,661	72,216	64,581
Public Safety Enhancement	15,732	16,473	15,318
Court Awards	4,872	1,854	5,241
Grants	6,520	8,970	4,310
Other Restricted Funds	1,703	2,265	1,619
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 120,607</b>	<b>\$ 134,937</b>	<b>\$ 121,598</b>
<b>TOTAL REVENUES</b>	<b>\$ 166,343</b>	<b>\$ 217,666</b>	<b>\$ 134,706</b>

<sup>1</sup> In 2019-20 and 2020-21, General Fund revenue included the Council approved transfer from the Coronavirus Relief Fund to offset public safety salaries as permitted by the Federal guidelines. In 2020-21, it also included the additional funding from the CRF for the Council approved COVID related expenditures.

**Police Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	1,524	424
Number of Volunteer Hours	70,559	26,100

**Citizens Offering Police Support – (C.O.P.S.)**

**Q1:** 71 volunteers provided 7,550 volunteer hours.

**Q2:** 91 volunteers provided 8,020 volunteer hours.

**Cadets**

There are 3 volunteer personnel who are key in the success of the following:

Community Service Outreach

Training – Police activities

Team building activities.

Planning and executing events.

Assisting with Tuesday evening orientation(s) and training(s)

Law Enforcement Training:

Cadet Advisor / Planning Meeting (s) (x5), Trainings / Meetings -Training(s) (x10):Field Problems, Homicide, Crim Law, Traffic Stops, Handcuffing, NIBN, Defensive Tactics, and special events.

**Community Service Events:**

**Q1:** Recruit Orientation and Testing, Back to School Cops & Kids event, AMF Bowling - Recruitment display booth, Citizens Police Academy (x3), Women in Blue Event, Bowlero Christown recruiting, State Police Memorial assistance

**Q2:** Officer Appreciation Day, COPS 4 Christmas event, Moldovan Fundraiser, Parking Lot Re-Stripe, Larry Anders Celebration of life, Boo Fest, Halloween Festival, Police Officers Ball, Fall-O-Ween Event.

**Highlights:**

Startup – Post COVID reopen and futures planning.

Training and Community Service resumed

Recruitment

Partnership maintained and event coordination with PAL Program.

Maintained up-to-date reporting structure.

**Phoenix Neighborhood Patrol**

**Q1:** 94 volunteers, 1884 miles patrolled, 4,098 volunteer hours completed.

**Q2:** 120 volunteers, 3,640 miles patrolled, 5,101 volunteer hours completed.

Efforts continued during Covid-19 restrictions but had lower hours than normal and pre-Covid.

## 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 Department

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Airport Bureau Uniformed Patrol and Canine	\$ (1,171,162)	\$ 22,928,767	116.1	5.2	121.3	\$ -	4.3
Centralized Booking Detail	\$ 13,350,402	\$ 13,359,502	26.1	96.4	122.5	\$ 1,572,779	4.3
Communications Bureau 911/Crime Stop Call Center	\$ 33,310,037	\$ 33,310,037	16.0	305.3	321.3	\$ 2,913,059	7.9
Community Engagement Bureau Community Engagement Team	\$ 7,211,022	\$ 7,211,022	21.2	5.7	26.9	\$ 314,556	0.9
Community Engagement Bureau Community Programs Unit	\$ 3,522,580	\$ 3,613,991	13.1	0.3	13.4	\$ 136,763	0.4
Community Engagement Bureau Crisis Intervention Team	\$ 2,557,686	\$ 2,557,686	15.1	0.3	15.4	\$ 150,440	0.4
Community Engagement Bureau Police Activities League and Cadets	\$ 2,403,558	\$ 2,403,558	10.1	0.3	10.4	\$ 136,763	0.4
Community Engagement Bureau - School Resource Officers (SRO's)	\$ 10,326,395	\$ 10,326,395	58.5	1.6	60.1	\$ 793,227	2.1
Compliance and Oversight Bureau	\$ 3,667,026	\$ 3,667,026	12.1	5.5	17.6	\$ 205,145	0.6
Downtown Operations and Infrastructure Protection Unit	\$ 17,518,620	\$ 17,826,057	65.8	34.3	100.1	\$ 1,189,841	3.2
Drug Enforcement Bureau Gang Enforcement Unit	\$ 6,458,622	\$ 6,458,622	30.3	1.7	32.0	\$ 382,937	1.0
Drug Enforcement Bureau HEAT Unit	\$ 3,952,899	\$ 3,952,899	16.1	3.3	19.4	\$ 164,116	0.4
Drug Enforcement Bureau Investigations Unit	\$ 8,997,349	\$ 9,008,907	51.4	5.3	56.7	\$ 670,140	1.8
Drug Enforcement Bureau Street Enforcement	\$ 4,977,470	\$ 4,977,470	20.1	1.4	21.5	\$ 205,145	0.6
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 7,577,288	\$ 7,579,045	28.3	8.9	37.2	\$ 464,995	1.3
Employment Services Bureau Information Desk at PD HQ	\$ 1,821,553	\$ 1,821,553	9.1	0.2	9.3	\$ 123,087	0.3
Family Investigations Bureau Adult Sex Crime Unit	\$ 5,089,999	\$ 5,089,999	24.2	1.6	25.8	\$ 314,556	0.9
Family Investigations Bureau Crimes Against Children Unit	\$ 11,817,945	\$ 11,817,945	51.4	4.4	55.8	\$ 574,406	1.6
Family Investigations Bureau Domestic Violence Unit	\$ 8,450,535	\$ 8,450,535	40.3	2.0	42.3	\$ 506,024	1.4

**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 Department**

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Family Investigations Bureau Internet Crimes Against Children Unit	\$ 4,109,480	\$ 4,109,480	5.0	2.1	7.1	\$ 68,382	0.2
Family Investigations Bureau Missing Person Unit	\$ 1,947,061	\$ 1,947,061	10.1	0.3	10.4	\$ 136,763	0.4
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,550,716	\$ 1,550,716	6.1	2.2	8.3	\$ 109,411	0.3
Family Investigations Bureau Special Investigations Detail	\$ 758,027	\$ 761,291	4.0	0.1	4.1	\$ 54,705	0.1
Fiscal Management Bureau Detention Program	\$ 14,000,000	\$ 14,000,000	0.0	0.0	0.0	\$ -	0.0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 2,172,854	\$ 2,172,854	0.0	4.1	4.1	\$ 54,705	0.1
Homeland Defense Bureau Arson Fire Investigative Task Force	\$ 399,503	\$ 832,837	5.0	0.1	5.1	\$ 68,382	0.2
Homeland Defense Bureau Bomb Squad	\$ 2,512,616	\$ 2,512,616	11.1	1.3	12.4	\$ 164,116	0.4
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 15,094,554	\$ 15,302,578	41.4	4.1	45.5	\$ 560,730	1.5
Homeland Defense Bureau Phoenix Intelligence Center	\$ 2,344,243	\$ 2,344,243	5.1	6.3	11.4	\$ 136,763	0.4
Laboratory Bureau Services and Crime Scene Response/Crime Suppression	\$ 26,100,661	\$ 26,100,661	4.1	154.3	158.4	\$ 1,586,455	4.3
Office of Administration Employee Assistance Unit	\$ 1,933,411	\$ 1,933,411	2.1	0.3	2.4	\$ 27,353	0.1
Office of Administration Mayor's Detail	\$ 1,485,100	\$ 1,485,100	8.1	0.2	8.3	\$ 109,411	0.3
Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 3,776,810	\$ 3,776,810	8.1	1.2	9.3	\$ 123,087	0.3
Patrol Community Actions Officers (CAO)	\$ 5,671,206	\$ 5,671,206	44.4	2.3	46.7	\$ 615,435	1.7
Patrol Crime Suppression (NET Squads)	\$ 9,440,381	\$ 9,440,381	70.7	7.1	77.8	\$ 1,025,725	2.8
Patrol Respond to Calls for Service	\$ 335,018,942	\$ 335,854,183	1,687.8	100.8	1,788.6	\$ 14,045,597	38.0
Professional Standards Bureau Investigations Unit	\$ 4,477,234	\$ 4,477,234	19.2	3.6	22.8	\$ 300,879	0.8
Property Crimes Bureau Auto Theft	\$ 2,058,821	\$ 2,058,821	12.1	1.4	13.5	\$ 177,792	0.5
Property Crimes Bureau Financial Crimes	\$ 2,744,451	\$ 2,744,451	15.1	2.4	17.5	\$ 218,821	0.6

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

Administrative costs are generally defined as:

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

### Police Department

Program	2021-22		2021-22			Department Administration Allocated to	
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Administrative Costs	Administrative FTE
Property Crimes Bureau Investigations	\$ 14,369,255	\$ 14,385,512	50.7	14.1	64.8	\$ 711,169	1.9
Property Crimes Bureau Metal Theft	\$ 1,409,412	\$ 1,409,412	3.1	1.7	4.8	\$ 123,087	0.3
Property Crimes Bureau Pawnshop Detail	\$ 1,599,398	\$ 1,599,398	3.0	1.5	4.5	\$ -	0.0
Property Management Bureau Fleet Management	\$ 854,848	\$ 854,848	0.0	2.1	2.1	\$ 27,353	0.1
Property Management Bureau Impounded Property and Evidence	\$ 19,576,809	\$ 19,593,180	27.4	23.2	50.6	\$ 656,464	1.8
Property Management Bureau Police Supply Inventory and Records	\$ 3,309,971	\$ 3,309,971	0.0	7.1	7.1	\$ 54,705	0.1
Public Affairs Bureau Public Affairs	\$ 2,804,604	\$ 2,806,604	4.1	12.3	16.4	\$ 164,116	0.4
Public Affairs Bureau Silent Witness Program	\$ 707,755	\$ 707,755	3.0	1.1	4.1	\$ 41,029	0.1
Public Records and Services Unit Alarms Detail	\$ 3,325,163	\$ 3,325,163	0.1	8.2	8.3	\$ 109,411	0.3
Public Records and Services Unit Public Records Detail	\$ 4,676,764	\$ 4,676,764	9.7	66.5	76.2	\$ 991,534	2.7
Public Records and Services Unit Vehicle Impound Program	\$ 2,309,611	\$ 2,309,611	9.1	25.4	34.5	\$ 205,145	0.6
Public Transit Unit Public Transit (Bus) and Light Rail Systems	\$ 1,555,875	\$ 10,499,753	25.5	37.6	63.1	\$ 806,904	2.2
Reserves Bureau	\$ 1,011,300	\$ 1,011,402	7.1	1.2	8.3	\$ 95,734	0.3
Strategic Information Bureau	\$ 15,843,758	\$ 15,967,780	22.1	106.7	128.8	\$ 1,367,634	3.7
Strategic Information Bureau Body Camera Unit	\$ 1,696,896	\$ 1,696,896	1.2	24.2	25.4	\$ 335,070	0.9
Tactical Support Bureau Air Support Unit	\$ 14,275,778	\$ 14,275,778	38.5	14.4	52.9	\$ 601,759	1.6
Tactical Support Bureau Crime Impact Unit	\$ 6,860,412	\$ 6,860,412	30.3	0.8	31.1	\$ 396,614	1.1
Tactical Support Bureau K9, Specialty Vehicle Unit, Dive Team	\$ 7,527,437	\$ 7,527,437	29.3	0.8	30.1	\$ 382,937	1.0
Tactical Support Bureau Special Assignments Unit	\$ 12,656,612	\$ 12,661,229	55.4	1.2	56.6	\$ 601,759	1.6
Traffic Bureau Enforcement	\$ 16,050,514	\$ 16,054,234	77.7	3.0	80.7	\$ 998,373	2.7
Traffic Bureau Investigations	\$ 6,720,728	\$ 6,720,728	34.3	3.9	38.2	\$ 464,995	1.3
Training Bureau, ALEA, and AZPOST	\$ 19,695,326	\$ 19,696,960	95.9	7.6	103.5	\$ 1,299,252	3.5
Violent Crimes Bureau Assaults Unit	\$ 10,502,350	\$ 10,502,350	45.5	9.4	54.9	\$ 711,169	1.9
Violent Crimes Bureau Homicide Unit	\$ 11,209,468	\$ 11,209,468	54.5	4.5	59.0	\$ 738,522	2.0

**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

**Police Department**

<i>Program</i>	<i>2021-22</i>		<i>2021-22</i>			<i>Department Administration Allocated to</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTE</i>	<i>Civilian FTE</i>	<i>Total FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Violent Crimes Bureau Night Detectives	\$ 7,610,722	\$ 7,613,581	18.3	2.0	20.3	\$ 232,498	0.6
Violent Crimes Bureau Robbery Unit	\$ 9,111,293	\$ 9,111,293	40.4	7.2	47.6	\$ 588,082	1.6
<b>Total</b>	<b>\$ 786,707,948</b>	<b>\$ 821,824,463</b>	<b>3,271.0</b>	<b>1,165.6</b>	<b>4,436.6</b>	<b>\$ 43,107,810</b>	<b>121.0</b>

\* 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	2021-22 Budget	2022-23 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	(\$ 1,318,162)	(\$ 2,796,804)
Federal and State Grants	147,000	47,750
<b>Total Net Budget</b>	<b>(\$ 1,171,162)</b>	<b>(\$ 2,749,054)</b>
<b>Gross Budget**</b>	<b>\$ 22,928,767</b>	<b>\$ 23,362,702</b>

**Program Positions**

Civilian	5.2	4.9
Sworn	116.1	116.7
	<b>121.3</b>	<b>121.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 Prel. Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff (avg: 153/mo.)	10%	10%
Improve efficiencies with MCSO for jail bookings and reduce processing times (avg: 95 min./booking)	10%	10%
Reduce the time spent by officers on the pre-booking process (avg: Arrest to Approval 136 min./booking, 211 min./booking)	20%	20%

**Source of Funds**

General Fund	\$ 13,060,871	\$ 15,267,379
Court Awards	171,323	146,374
Public Safety Expansion	131,165	144,215
<b>Total Net Budget</b>	<b>\$ 13,363,359</b>	<b>\$ 15,557,968</b>
<b>Gross Budget**</b>	<b>\$ 13,372,459</b>	<b>\$ 15,575,814</b>

**Program Positions**

Civilian	96.4	94.3
Sworn	26.1	26.5
	<b>122.5</b>	<b>120.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 21,907,175	\$ 30,554,968
Public Safety Expansion	6,427,107	7,066,545
Public Safety Enhancement	5,379,196	5,841,520
Neighborhood Protection	152,554	0
<b>Total Net Budget</b>	<b>\$ 33,866,032</b>	<b>\$ 43,463,033</b>

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

**Program Positions**

Civilian	305.3	306.3
Sworn	16.0	15.6
	<b>321.3</b>	<b>321.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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, Success With Effort and Training (SWET), Probation to Reinvention (P2R) and Active Shooter Intervention courses.

Performance Measures	2021-22 Budget	2022-23 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	9	12
Active Shooter Intervention courses	12	12

**Source of Funds**

General Fund	\$ 6,781,229	\$ 6,241,130
Federal and State Grants	90,270	0
Public Safety Enhancement	210,949	229,079
Public Safety Expansion	131,165	144,215
<b>Total Net Budget</b>	<b>\$ 7,213,613</b>	<b>\$ 6,614,424</b>

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

**Program Positions**

Civilian	5.7	5.6
Sworn	21.2	21.3
	<b>26.9</b>	<b>26.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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, Virtual Block Watch (VBW), DRAGG, SafeBiz and Wake Up. The CFMH addresses housing issues 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	2021-22 Budget	2022-23 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	\$ 3,032,472	\$ 2,418,352
Neighborhood Protection	152,553	163,267
Court Awards	73,336	62,656
Public Safety Expansion	262,331	0
<b>Total Net Budget</b>	<b>\$ 3,520,692</b>	<b>\$ 2,644,275</b>
<b>Gross Budget**</b>	<b>\$ 3,612,103</b>	<b>\$ 2,875,855</b>

**Program Positions**

Civilian	0.3	0.3
Sworn	13.1	11.1
	<b>13.4</b>	<b>11.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	1,200
Number of mental health orders served on individuals in a medical facility	1,000	1,100

**Source of Funds**

General Fund	\$ 2,029,892	\$ 1,522,796
Court Awards	19,225	16,426
Public Safety Expansion	262,331	288,430
Neighborhood Protection	152,553	163,267
Public Safety Enhancement	105,474	114,540
<b>Total Net Budget</b>	<b>\$ 2,569,475</b>	<b>\$ 2,105,459</b>

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

**Program Positions**

Civilian	0.3	0.3
Sworn	15.1	15.1
	<b>15.4</b>	<b>15.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of youth engaged in the (PAL) program	3,400	3,200
Number of field trips taken by the youth in the PAL program	18-20	17-20
Number of daily activities at the centers (40 monthly)	480 annually	375 annually
Number of Cadet community service hours (participated activities)	4,000	1,200

**Source of Funds**

General Fund	\$ 2,401,670	\$ 2,192,045
<b>Total Net Budget</b>	<b>\$ 2,401,670</b>	<b>\$ 2,192,045</b>

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

**Program Positions**

Civilian	0.3	0.3
Sworn	10.1	10.1
	<b>10.4</b>	<b>10.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 10,391,705	\$ 10,499,125
<b>Total Net Budget</b>	<b>\$ 10,391,705</b>	<b>\$ 10,499,125</b>

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

**Program Positions**

Civilian	1.6	1.6
Sworn	58.5	58.7
	<b>60.1</b>	<b>60.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Compliance and Oversight Bureau (Audits/Inspections and Early Identification & Intervention Program)

**Program Description:**

The COB leverages data, data analysis, inspections and audits to identify opportunities for organization and employee development and enhancement. The COB consists of the Compliance and Oversight Units. The Compliance unit focuses on management of organizational policy and accreditation development, conducting inspections, audits, high profile incident after-action reporting, response to resistance and pointed gun at person data quality control and the disposal of narcotics, weapons and other impounded items. The Oversight Unit focuses on the management and development of the Early Identification and Intervention Program, collaboratively developing data collection and system management and making data transparent.

Performance Measures	2021-22 Budget	2022-23 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	\$ 3,427,664	\$ 2,758,219
Court Awards	25,582	21,857
Public Safety Enhancement	210,949	229,079
<b>Total Net Budget</b>	<b>\$ 3,664,195</b>	<b>\$ 3,009,155</b>

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

**Program Positions**

Civilian	5.5	5.4
Sworn	12.1	12.2
	<b>17.6</b>	<b>17.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** Downtown Operations (DOU) and Infrastructure Protection Unit

**Program Description:**

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

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	605	605
Conduct one annual TRU training course to department personnel	1	1
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	56
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

**Source of Funds**

General Fund	\$ 14,612,256	\$ 16,354,606
Neighborhood Protection	305,106	326,534
Court Awards	148,531	126,902
Sports Facilities	1,684,528	1,768,753
Public Safety Expansion	918,159	1,009,507
<b>Total Net Budget</b>	<b>\$ 17,668,580</b>	<b>\$ 19,586,302</b>
<b>Gross Budget**</b>	<b>\$ 17,976,017</b>	<b>\$ 19,945,369</b>

**Program Positions**

Civilian	34.3	34.3
Sworn	65.8	66.0
	<b>100.1</b>	<b>100.3</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

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

## City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety\*

Program Name: 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 with a gang nexus. Conduct Promoting a Criminal Street Gang and Criminal Syndicate Investigations to dismantle large portions of gangs. Conduct joint gang investigations with City, State & Federal agencies. Arrest 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	2021-22 Budget	2022-23 Prel. Budget
Number of criminal syndicate investigations	5	2
Number of promoting and/or assisting in a criminal street gang investigation.	30	30
Number of guns seized	100	125
Number of Gang Member Identification Cards (GMIC's) completed	650	700
Number of investigative unit assists	50	100

**Source of Funds**

General Fund	\$ 6,028,729	\$ 6,423,203
Court Awards	51,319	43,846
Neighborhood Protection	152,553	163,267
Public Safety Expansion	262,331	288,431
<b>Total Net Budget</b>	<b>\$ 6,494,932</b>	<b>\$ 6,918,747</b>

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

**Program Positions**

Civilian	1.7	1.8
Sworn	30.3	30.3
	<b>32.0</b>	<b>32.1</b>

Does this program generate budgeted revenue?

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Drug Enforcement Bureau 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	2021-22 Budget	2022-23 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	8
Number of liquor applications, special event and use permit extensions reviewed and processed	600	615

**Source of Funds**

General Fund	\$ 2,907,140	\$ 3,077,297
Court Awards	25,582	21,857
Federal and State Grants	478,205	239,722
Public Safety Expansion	262,331	288,430
Neighborhood Protection	305,106	326,535
<b>Total Net Budget</b>	<b>\$ 3,978,364</b>	<b>\$ 3,953,841</b>

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

**Program Positions**

Civilian	3.3	2.3
Sworn	16.1	15.1
	<b>19.4</b>	<b>17.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Investigations Unit is comprised of the 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	2021-22 Budget	2022-23 Prel. Budget
Number of technical surveillance assistance requests	1,700	2,000
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	100
Number of airline passenger interdictions conducted	3,300	3,500
Number of Asset Forfeiture cases submitted	220	250

**Source of Funds**

General Fund	\$ 8,545,049	\$ 9,433,758
Federal and State Grants	96,902	76,947
Public Safety Expansion	131,165	144,215
Neighborhood Protection	305,107	326,535
<b>Total Net Budget</b>	<b>\$ 9,078,223</b>	<b>\$ 9,981,455</b>
<b>Gross Budget**</b>	<b>\$ 9,089,781</b>	<b>\$ 9,987,294</b>

**Program Positions**

Civilian	5.3	4.3
Sworn	51.4	50.6
	<b>56.7</b>	<b>54.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Drug Enforcement Bureau 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	2021-22 Budget	2022-23 Prel. Budget
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	\$ 2,948,165	\$ 3,330,378
Federal and State Grants	1,536,475	1,622,443
Public Safety Expansion	524,662	576,861
<b>Total Net Budget</b>	<b>\$ 5,009,302</b>	<b>\$ 5,529,682</b>

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

**Program Positions**

Civilian	1.4	0.4
Sworn	20.1	19.2
	<b>21.5</b>	<b>19.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of background packets received	2,000	2,000
Number of polygraphs performed (pre-hire & criminal exams)	900	900
Number of hires (sworn & civilian)	300	300
Number of recruiting events	150	150
Number of written tests	24	24

**Source of Funds**

General Fund	\$ 7,335,271	\$ 7,200,353
Court Awards	54,420	46,495
Public Safety Enhancement	105,474	114,540
Public Safety Expansion	131,166	144,215
<b>Total Net Budget</b>	<b>\$ 7,626,331</b>	<b>\$ 7,505,603</b>
<b>Gross Budget**</b>	<b>\$ 7,628,088</b>	<b>\$ 7,509,180</b>

**Program Positions**

Civilian	8.9	8.9
Sworn	28.3	28.4
	<b>37.2</b>	<b>37.3</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of contacts per year (phone/email & walk-ins)	40,000	40,000
Number of departmental reports taken	225	225

**Source of Funds**

General Fund	\$ 1,840,652	\$ 1,317,236
<b>Total Net Budget</b>	<b>\$ 1,840,652</b>	<b>\$ 1,317,236</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	0.2	0.2
Sworn	9.1	9.1
	<b>9.3</b>	<b>9.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2021-22 Budget	2022-23 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	\$ 4,835,581	\$ 5,672,658
Court Awards	33,645	28,745
Neighborhood Protection	152,553	163,267
Public Safety Enhancement	105,474	114,540
<b>Total Net Budget</b>	<b>\$ 5,127,253</b>	<b>\$ 5,979,210</b>

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

**Program Positions**

Civilian	1.6	1.6
Sworn	24.2	24.3
	<b>25.8</b>	<b>25.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 10,520,661	\$ 9,779,357
Court Awards	71,785	61,332
Public Safety Enhancement	210,949	229,079
Public Safety Expansion	1,311,655	1,442,152
<b>Total Net Budget</b>	<b>\$ 12,115,050</b>	<b>\$ 11,511,920</b>

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

**Program Positions**

Civilian	4.4	5.1
Sworn	51.4	52.5
	<b>55.8</b>	<b>57.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 7,920,505	\$ 7,274,302
Court Awards	60,777	51,926
Public Safety Expansion	524,662	576,861
<b>Total Net Budget</b>	<b>\$ 8,505,944</b>	<b>\$ 7,903,089</b>

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

**Program Positions**

Civilian	2.0	2.0
Sworn	40.3	40.4
	<b>42.3</b>	<b>42.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 1,334,262	\$ 2,154,011
Federal and State Grants	2,808,937	1,754,331
<b>Total Net Budget</b>	<b>\$ 4,143,199</b>	<b>\$ 3,908,342</b>

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

**Program Positions**

Civilian	2.1	1.1
Sworn	5.0	5.1
	<b>7.1</b>	<b>6.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 1,945,173	\$ 2,231,653
<b>Total Net Budget</b>	<b>\$ 1,945,173</b>	<b>\$ 2,231,653</b>

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

**Program Positions**

Civilian	0.3	0.3
Sworn	10.1	10.1
	<b>10.4</b>	<b>10.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 1,556,139	\$ 1,951,432
<b>Total Net Budget</b>	<b>\$ 1,556,139</b>	<b>\$ 1,951,432</b>

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

**Program Positions**

Civilian	2.2	2.2
Sworn	6.1	6.1
	<b>8.3</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of new cases that will be closed and/or submitted within 180 days	135	135

**Source of Funds**

General Fund	\$ 778,069	\$ 754,238
<b>Total Net Budget</b>	<b>\$ 778,069</b>	<b>\$ 754,238</b>
<b>Gross Budget**</b>	<b>\$ 781,333</b>	<b>\$ 769,971</b>

**Program Positions**

Civilian	0.1	0.1
Sworn	4.0	4.0
	<b>4.1</b>	<b>4.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of Phoenix only bookings	12,800	12,800

**Source of Funds**

General Fund	\$ 14,000,000	\$ 14,000,000
<b>Total Net Budget</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>

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

**Program Positions**

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

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of Neighborhood Block Watch grants awarded to community groups	153	160
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

**Source of Funds**

General Fund	\$ 339,666	\$ 569,412
Neighborhood Protection	1,853,230	1,889,039
Other Restricted	0	5,702
<b>Total Net Budget</b>	<b>\$ 2,192,896</b>	<b>\$ 2,464,153</b>

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

**Program Positions**

Civilian	4.1	4.1
Sworn	0.0	0.0
	<b>4.1</b>	<b>4.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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 150 Bomb/EOD calls for service annually.

Performance Measures	2021-22 Budget	2022-23 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 Vessel and Robotics platforms to increase efficiencies for investigations	4x/year	4x/year

**Source of Funds**

General Fund	\$ 2,239,102	\$ 2,428,302
Court Awards	25,852	21,857
Federal and State Grants	273,127	0
<b>Total Net Budget</b>	<b>\$ 2,538,081</b>	<b>\$ 2,450,159</b>

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

**Program Positions**

Civilian	1.3	1.3
Sworn	11.1	11.1
	<b>12.4</b>	<b>12.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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 604 fires, averaging 50 calls for service monthly with an additional 309 cases auto-assigned from Patrol between the dates of January 1, 2021 through December 31, 2021.

Performance Measures	2021-22 Budget	2022-23 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	\$ 433,222	\$ 475,882
<b>Total Net Budget</b>	<b>\$ 433,222</b>	<b>\$ 475,882</b>
<b>Gross Budget**</b>	<b>\$ 866,556</b>	<b>\$ 931,992</b>

**Program Positions**

Civilian	0.1	0.1
Sworn	5.0	5.1
	<b>5.1</b>	<b>5.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	129	129
Investigate and adjudicate all assigned tips and leads	100%	100%

**Source of Funds**

General Fund	\$ 8,897,327	\$ 10,274,360
Neighborhood Protection	152,553	163,267
Court Awards	76,746	65,570
Federal and State Grants	6,008,717	1,709,158
<b>Total Net Budget</b>	<b>\$ 15,135,343</b>	<b>\$ 12,212,355</b>
<b>Gross Budget**</b>	<b>\$ 15,343,367</b>	<b>\$ 12,369,358</b>

**Program Positions**

Civilian	4.1	3.1
Sworn	41.4	41.5
	<b>45.5</b>	<b>44.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	129	129
Number of Intelligence Officers per precinct trained and maintained - 55 Trained/104 Maintained	55	55

**Source of Funds**

General Fund	\$ 2,220,911	\$ 1,946,118
Court Awards	15,970	13,644
Public Safety Enhancement	105,475	114,540
<b>Total Net Budget</b>	<b>\$ 2,342,356</b>	<b>\$ 2,074,302</b>
<b>Gross Budget**</b>	<b>\$ 0</b>	<b>\$ 2,077,222</b>

**Program Positions**

Civilian	6.3	6.3
Sworn	5.1	5.1
	<b>11.4</b>	<b>11.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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: 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	2021-22 Budget	2022-23 Prel. Budget
Number of laboratory requests received *Reduced service levels may be observed due to COVID-19	28,000	28,000
Number of laboratory reports issued. *Reduced service levels may be realized due to COVID-19	22,000	22,000
Number of backlogged requests greater than 30 days old	22,000	22,000
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	5,000	5,000
Number of times expert witness testimony was offered in court *Reduced service levels may be realized due to COVID-19	110	110

**Source of Funds**

General Fund	\$ 19,756,108	\$ 20,921,536
Court Awards	241,712	206,514
Federal and State Grants	1,705,034	583,293
Other Restricted	235,000	216,000
Public Safety Enhancement	1,054,744	1,145,396
Public Safety Expansion	3,016,806	3,316,949
Neighborhood Protection	152,553	163,268
<b>Total Net Budget</b>	<b>\$ 26,161,957</b>	<b>\$ 26,552,956</b>

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

**Program Positions**

Civilian	154.3	150.1
Sworn	4.1	4.4
	<b>158.4</b>	<b>154.5</b>

Does this program generate budgeted revenue?

Yes  No

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

Yes  No

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

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

\*\*The difference between the gross 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 (EAU) 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. EAU guides supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The Unit provides funeral planning for line of duty and non line of duty deaths. Unit detectives maintain contact with injured and ill employees. The Unit oversees both the Department's volunteer chaplain program and therapy dog program.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,000	1,350

**Source of Funds**

General Fund	\$ 1,822,113	\$ 1,938,074
<b>Total Net Budget</b>	<b>\$ 1,822,113</b>	<b>\$ 1,938,074</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	0.3	0.1
Sworn	2.1	2.0
	<b>2.4</b>	<b>2.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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 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	2021-22 Budget	2022-23 Prel. Budget
Security related matters resolved	100%	100%
Minimum security staffing maintained	100%	100%
Customer service matters resolved	100%	100%
Manage controllable overtime	100%	100%
Responsive to unforeseen issues	100%	100%

**Source of Funds**

General Fund	\$ 1,490,523	\$ 1,496,389
<b>Total Net Budget</b>	<b>\$ 1,490,523</b>	<b>\$ 1,496,389</b>

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

**Program Positions**

Civilian	0.2	0.2
Sworn	8.1	8.1
	<b>8.3</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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%	100%

**Source of Funds**

General Fund	\$ 1,139,475	\$ 1,970,574
<b>Total Net Budget</b>	<b>\$ 1,139,475</b>	<b>\$ 1,970,574</b>

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

**Program Positions**

Civilian	1.2	1.2
Sworn	8.1	8.1
	<b>9.3</b>	<b>9.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2021-22 Budget	2022-23 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	\$ 5,697,375	\$ 5,780,718
<b>Total Net Budget</b>	<b>\$ 5,697,375</b>	<b>\$ 5,780,718</b>

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

**Program Positions**

Civilian	2.3	2.2
Sworn	44.4	44.5
	<b>46.7</b>	<b>46.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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%	100%

**Source of Funds**

General Fund	\$ 9,495,550	\$ 15,795,644
<b>Total Net Budget</b>	<b>\$ 9,495,550</b>	<b>\$ 15,795,644</b>

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

**Program Positions**

Civilian	7.1	7.0
Sworn	70.7	69.9
	<b>77.8</b>	<b>76.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 217,906,194	\$ 220,546,459
Neighborhood Protection	28,527,429	30,525,269
Court Awards	3,021,534	2,438,293
Federal and State Grants	1,000,000	1,368,232
Public Safety Enhancement	9,281,750	10,079,486
Public Safety Expansion	58,762,125	65,041,053
Other Restricted	17,185,703	19,031,504
<b>Total Net Budget</b>	<b>\$ 335,684,735</b>	<b>\$ 349,030,296</b>
<b>Gross Budget**</b>	<b>\$ 336,519,976</b>	<b>\$ 349,539,567</b>

**Program Positions**

Civilian	100.8	100.7
Sworn	1,687.8	1,692.3
	<b>1,788.6</b>	<b>1,793.0</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 and serve 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	2021-22 Budget	2022-23 Prel. Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	2,000
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	100%	100%
Meet weekly with EOD, HR, and City Law to address concerns involving employee misconduct	50	50

**Source of Funds**

General Fund	\$ 4,471,198	\$ 6,186,280
Court Awards	29,613	25,301
<b>Total Net Budget</b>	<b>\$ 4,500,811</b>	<b>\$ 6,211,581</b>

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

**Program Positions**

Civilian	3.6	3.6
Sworn	19.2	19.3
	<b>22.8</b>	<b>22.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 2,063,299	\$ 1,581,869
<b>Total Net Budget</b>	<b>\$ 2,063,299</b>	<b>\$ 1,581,869</b>

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

**Program Positions**

Civilian	1.4	1.4
Sworn	12.1	12.2
	<b>13.5</b>	<b>13.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments and embezzlement cases	7,835	7,477
Number of felony arrests	90	76
Number of search warrants	45	196
Number of cases submitted for prosecution	130	101

**Source of Funds**

General Fund	\$ 2,684,484	\$ 2,631,648
Public Safety Enhancement	105,475	114,540
<b>Total Net Budget</b>	<b>\$ 2,789,959</b>	<b>\$ 2,746,188</b>

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

**Program Positions**

Civilian	2.4	2.4
Sworn	15.1	15.2
	<b>17.5</b>	<b>17.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of criminal reports received	61,745	71,705
Number of supplemented/investigated criminal reports	13,025	25,168
Percentage of cases cleared by arrest, submittal or CLD	3%	18%
Number of Organized Crimes cases assigned	2,180	2,497
Number of arrests for repeat offenders, felony arrests per month and cases submitted for prosecution (Per month)	60/720/60	90/805/93

**Source of Funds**

General Fund	\$ 13,458,344	\$ 13,887,913
Neighborhood Protection	152,553	163,267
Public Safety Enhancement	105,474	114,540
Public Safety Expansion	393,497	432,645
<b>Total Net Budget</b>	<b>\$ 14,109,868</b>	<b>\$ 14,598,365</b>
<b>Gross Budget**</b>	<b>\$ 14,126,125</b>	<b>\$ 14,613,071</b>

**Program Positions**

Civilian	14.1	13.4
Sworn	50.7	50.6
	<b>64.8</b>	<b>64.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	130	38
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	1,000	7,592
Number of license violations and warnings issued	70	3

**Source of Funds**

General Fund	\$ 1,428,511	\$ 1,214,881
<b>Total Net Budget</b>	<b>\$ 1,428,511</b>	<b>\$ 1,214,881</b>

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

**Program Positions**

Civilian	1.7	1.7
Sworn	3.1	3.1
	<b>4.8</b>	<b>4.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of annual inspections of pawnshops and dealers	180	49
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	4,194/162

**Source of Funds**

General Fund	\$ 1,599,398	\$ 1,528,461
<b>Total Net Budget</b>	<b>\$ 1,599,398</b>	<b>\$ 1,528,461</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	1.5	1.5
Sworn	3.0	3.0
	<b>4.5</b>	<b>4.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Decrease the number of underutilized vehicles	10%	5%
Decrease overdue maintenance and emissions	10%	5%
Increase compliance on proper utilization - thru reassignment of underutilized units	10%	10%

**Source of Funds**

General Fund	\$ 847,538	\$ 965,386
<b>Total Net Budget</b>	<b>\$ 847,538</b>	<b>\$ 965,386</b>

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

**Program Positions**

Civilian	2.1	2.1
Sworn	0.0	0.0
	<b>2.1</b>	<b>2.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of items received, stored, tracked and documented	191,900	200,000
Number of items disposed of, donated, and auctioned	117,380	117,500
Number of items released to citizens, other agencies, and other responsible parties	14,700	15,400

**Source of Funds**

General Fund	\$ 19,504,356	\$ 22,106,044
Court Awards	68,839	58,814
Public Safety Enhancement	105,475	114,540
<b>Total Net Budget</b>	<b>\$ 19,678,670</b>	<b>\$ 22,279,398</b>
<b>Gross Budget**</b>	<b>\$ 19,695,041</b>	<b>\$ 0</b>

**Program Positions**

Civilian	23.2	21.1
Sworn	27.4	23.5
	<b>50.6</b>	<b>44.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-2022 Budget	2022-23 Prel. Budget
Number of recruits equipped annually with police gear assembled by police supply	344	340
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7 %	1.7%

**Source of Funds**

General Fund	\$ 2,925,354	\$ 1,932,773
Court Awards	11,163	9,538
Public Safety Expansion	393,497	432,645
<b>Total Net Budget</b>	<b>\$ 3,330,014</b>	<b>\$ 2,374,956</b>

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

**Program Positions**

Civilian	7.1	7.1
Sworn	0.0	0.0
	<b>7.1</b>	<b>7.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	3
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	\$ 2,329,812	\$ 2,155,300
Court Awards	26,977	23,049
Public Safety Enhancement	210,949	229,079
Public Safety Expansion	262,331	288,431
<b>Total Net Budget</b>	<b>\$ 2,830,069</b>	<b>\$ 2,695,859</b>
<b>Gross Budget**</b>	<b>\$ 2,832,069</b>	<b>\$ 0</b>

**Program Positions**

Civilian	12.3	12.3
Sworn	4.1	4.1
	<b>16.4</b>	<b>16.4</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

\*\*The difference between the gross 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:** 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 or more, when approved by the Silent Witness Board of Directors, 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	2021-22 Budget	2022-23 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	\$ 582,956	\$ 586,025
Public Safety Expansion	131,165	144,215
<b>Total Net Budget</b>	<b>\$ 714,121</b>	<b>\$ 730,240</b>

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

**Program Positions**

Civilian	1.1	1.1
Sworn	3.0	3.0
	<b>4.1</b>	<b>4.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	91	200
Number of problem alarm system inspections	33	65

**Source of Funds**

General Fund	\$ 3,295,236	\$ 3,215,327
Court Awards	35,350	30,202
<b>Total Net Budget</b>	<b>\$ 3,330,586</b>	<b>\$ 3,245,529</b>

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

**Program Positions**

Civilian	8.2	8.2
Sworn	0.1	0.1
	<b>8.3</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of record requests received	125,000	130,000
Number of record requests released	66,000	80,000
Number of Letters of Clearance processed	1,596	1,650
Coordinated release of critical incident records with PAB	14 days	14 days

**Source of Funds**

General Fund	\$ 4,530,083	\$ 4,937,935
Neighborhood Protection	152,553	163,267
Court Awards	49,769	42,522
<b>Total Net Budget</b>	<b>\$ 4,732,405</b>	<b>\$ 5,143,724</b>

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

**Program Positions**

Civilian	66.5	68.5
Sworn	9.7	9.9
	<b>76.2</b>	<b>78.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	62	75
Number of liquidated damages issued in general service towing contracts	1,300	1,400

**Source of Funds**

General Fund	\$ 205,145	\$ 248,454
Neighborhood Protection	152,553	163,267
Other Restricted	1,536,156	1,661,319
Public Safety Enhancement	316,423	343,619
Public Safety Expansion	131,166	144,215
<b>Total Net Budget</b>	<b>\$ 2,341,443</b>	<b>\$ 2,560,874</b>

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

**Program Positions**

Civilian	25.4	25.4
Sworn	9.1	10.2
	<b>34.5</b>	<b>35.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns.	24,920	22,845
Attend community engagement meetings and events to increase perception of safety on the transit bus system.	40-60	50-70
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year.	54-60	57-63

**Source of Funds**

General Fund	\$ 1,291,531	\$ 719,048
Public Safety Expansion	262,331	288,430
Federal and State Grants	81,000	20,000
<b>Total Net Budget</b>	<b>\$ 1,634,862</b>	<b>\$ 1,027,478</b>
<b>Gross Budget**</b>	<b>\$ 10,578,740</b>	<b>\$ 10,163,646</b>

**Program Positions**

Civilian	37.6	37.6
Sworn	25.5	25.7
	<b>63.1</b>	<b>63.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Reserves Division

**Program Description:**

The Reserve Division is comprised of 115 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY1 20/21 Reserve Officers volunteered 39,356 hours which equated to \$3,095,118 of cost saving to the Department and City. 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	2021-22 Budget	2022-23 Prel. Budget
Number of hours worked	38,000	38,000
Number of reserve officers	135	135

**Source of Funds**

General Fund	\$ 888,113	\$ 900,070
Court Awards	9,458	8,080
Public Safety Enhancement	105,475	114,540
<b>Total Net Budget</b>	<b>\$ 1,003,046</b>	<b>\$ 1,022,690</b>
<b>Gross Budget**</b>	<b>\$ 1,003,148</b>	<b>\$ 1,023,183</b>

**Program Positions**

Civilian	1.2	1.2
Sworn	7.1	7.1
	<b>8.3</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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 has deployed 2,424 number of cameras as of June 30, 2021 and expects to deploy a total of 2,986 cameras by the end of FY22-23.

Performance Measures	2021-22 Budget	2022-23 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	14	20
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	18,000	20,100
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	150,000	150,000
Percentage of BWC evidence requests from the City Prosecutor's Office processed within 21-30 days of first PDC	80%	95%

**Source of Funds**

General Fund	\$ 1,690,426	\$ 1,756,299
Court Awards	27,133	23,181
Federal and State Grants	2,443	0
<b>Total Net Budget</b>	<b>\$ 1,720,002</b>	<b>\$ 1,779,480</b>

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

**Program Positions**

Civilian	24.2	24.2
Sworn	1.2	1.3
	<b>25.4</b>	<b>25.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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/Records Processing Detail, Forensic Imaging 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	2021-22 Budget	2022-23 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	1

**Source of Funds**

General Fund	\$ 14,150,783	\$ 15,316,682
Court Awards	182,176	155,647
Federal and State Grants	10,245	8,271
Public Safety Enhancement	632,847	687,238
Public Safety Expansion	918,157	1,009,506
<b>Total Net Budget</b>	<b>\$ 15,894,208</b>	<b>\$ 17,177,344</b>
<b>Gross Budget**</b>	<b>\$ 16,018,230</b>	<b>\$ 17,311,220</b>

**Program Positions**

Civilian	106.7	106.7
Sworn	22.1	22.2
	<b>128.8</b>	<b>128.9</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

\*\*The difference between the gross 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:** 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, ATF Crime Gun Intelligence Center and the United States Marshals Service.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of apprehensions (probable cause, warrant, DNA)	860	1,000
Number of search warrants authored /served	340 / 160	400 / 200
Number of times assisted Bureaus/Patrol	300 / 100	400 / 200
Number of surveillance hours	12,000	14,000

**Source of Funds**

General Fund	\$ 6,694,802	\$ 7,126,665
Court Awards	49,769	42,521
Public Safety Expansion	131,165	144,216
<b>Total Net Budget</b>	<b>\$ 6,875,736</b>	<b>\$ 7,313,402</b>

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

**Program Positions**

Civilian	0.8	0.8
Sworn	30.3	30.3
	<b>31.1</b>	<b>31.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	10,100	10,000
Number of K-9 deployment calls (actual searches - building, area, narcotic, tracking)	1,200	1,100
Number of K-9 demonstrations to the community	76	60
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	1,140	1,100
Number of dive team call outs	30	35

**Source of Funds**

General Fund	\$ 7,182,898	\$ 7,340,581
Court Awards	41,707	35,633
Public Safety Expansion	131,166	144,215
<b>Total Net Budget</b>	<b>\$ 7,355,771</b>	<b>\$ 7,520,429</b>

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

**Program Positions**

Civilian	0.8	0.8
Sworn	29.3	29.3
	<b>30.1</b>	<b>30.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of barricade resolutions	40	50
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	75	75
Number of high-risk search warrants	220	250
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	70	75
Number of criminal apprehensions	110	150

**Source of Funds**

General Fund	\$ 11,270,574	\$ 11,845,960
Neighborhood Protection	305,106	326,534
Court Awards	89,305	76,300
Public Safety Expansion	1,180,489	1,297,937
Federal and State Grants	31,607	0
<b>Total Net Budget</b>	<b>\$ 12,877,081</b>	<b>\$ 13,546,731</b>
<b>Gross Budget**</b>	<b>\$ 12,881,698</b>	<b>\$ 0</b>

**Program Positions**

Civilian	1.2	1.2
Sworn	55.4	55.5
	<b>56.6</b>	<b>56.7</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	101
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	4,365 hrs	4,749 hrs
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	220	409

**Source of Funds**

General Fund	\$ 13,301,114	\$ 15,579,672
Court Awards	76,746	65,570
Public Safety Enhancement	316,423	343,619
Public Safety Expansion	524,662	432,646
<b>Total Net Budget</b>	<b>\$ 14,218,945</b>	<b>\$ 16,421,507</b>

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

**Program Positions**

Civilian	14.4	13.2
Sworn	38.5	37.5
	<b>52.9</b>	<b>50.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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%)	2,045 (65%)
Respond to/complete reportable traffic collisions in assigned precincts. (AVG is approx. 3,600/per Precinct/Year)	2,240 (70%)	2,520 (70%)
Number of traffic complaints from citizens, Council Members and the City Managers Office processed	1,400-1,500	2,000-2,200
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	175-200	100-125
Issue traffic citations for hazardous moving violations to prevent collisions (AVG is approx. 44,000/per year city wide)	--	17,600 (40%)

**Source of Funds**

General Fund	\$ 13,214,111	\$ 15,635,845
Neighborhood Protection	305,106	326,534
Court Awards	94,422	80,672
Federal and State Grants	2,131,549	788,461
Public Safety Enhancement	105,474	114,540
Public Safety Expansion	262,331	288,430
<b>Total Net Budget</b>	<b>\$ 16,112,993</b>	<b>\$ 17,234,482</b>
<b>Gross Budget**</b>	<b>\$ 16,116,713</b>	<b>\$ 17,259,384</b>

**Program Positions**

Civilian	3.0	3.0
Sworn	77.7	77.9
	<b>80.7</b>	<b>80.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
On average, VCU responds to/investigates 181 fatal collisions annually and is on pace for 145 this year	145	214
On average, VCU responds to 68 serious injury/significant traffic collisions annually and is on pace for 85 this year	85	120
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	3,500	3,800

**Source of Funds**

General Fund	\$ 6,261,404	\$ 5,491,831
Neighborhood Protection	305,106	326,534
Court Awards	72,095	61,596
Public Safety Expansion	131,166	144,216
<b>Total Net Budget</b>	<b>\$ 6,769,771</b>	<b>\$ 6,024,177</b>

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

**Program Positions**

Civilian	3.9	3.9
Sworn	34.3	34.4
	<b>38.2</b>	<b>38.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of sworn personnel provided 20 hours of Advanced Officer Training	1,800	1,800
Number of sworn personnel provided training on compassion restraint, de-escalation techniques and team tactics	1,800	1,800
Number of AZPOST mandated basic training classes	11	6
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%	100%

**Source of Funds**

General Fund	\$ 18,614,169	\$ 18,765,889
Neighborhood Protection	152,553	163,267
Court Awards	142,485	121,736
Federal and State Grants	347,514	347,514
Public Safety Expansion	524,662	576,861
<b>Total Net Budget</b>	<b>\$ 19,781,383</b>	<b>\$ 19,975,267</b>
<b>Gross Budget**</b>	<b>\$ 19,783,017</b>	<b>\$ 19,985,012</b>

**Program Positions**

Civilian	7.6	7.6
Sworn	95.9	96.1
	<b>103.5</b>	<b>103.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 10,012,810	\$ 12,910,001
Court Awards	83,413	71,266
Public Safety Enhancement	105,474	114,540
Federal and State Grants	353,231	0
<b>Total Net Budget</b>	<b>\$ 10,554,928</b>	<b>\$ 13,095,807</b>

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

**Program Positions**

Civilian	9.4	9.4
Sworn	45.5	44.6
	<b>54.9</b>	<b>54.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Homicide clearance rate	60%	60%
Number of cold case reviews	300	300
Respond to outside agency requests within 24 hours	80%	100%

**Source of Funds**

General Fund	\$ 10,742,174	\$ 14,530,836
Neighborhood Protection	152,553	163,267
Court Awards	97,678	83,453
Public Safety Expansion	262,331	288,431
Federal and State Grants	0	22,596
<b>Total Net Budget</b>	<b>\$ 11,254,736</b>	<b>\$ 15,088,583</b>

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

**Program Positions**

Civilian	4.5	4.8
Sworn	54.5	54.6
	<b>59.0</b>	<b>59.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 7,077,102	\$ 3,632,143
Neighborhood Protection	152,553	163,267
Court Awards	31,784	27,155
Public Safety Expansion	131,165	144,216
<b>Total Net Budget</b>	<b>\$ 7,392,604</b>	<b>\$ 3,966,781</b>
<b>Gross Budget**</b>	<b>\$ 7,395,463</b>	<b>\$ 3,985,729</b>

**Program Positions**

Civilian	2.0	1.5
Sworn	18.3	18.2
	<b>20.3</b>	<b>19.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 8,661,204	\$ 8,115,165
Neighborhood Protection	152,553	163,267
Court Awards	68,684	58,683
Public Safety Expansion	262,331	288,431
<b>Total Net Budget</b>	<b>\$ 9,144,772</b>	<b>\$ 8,625,546</b>

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

**Program Positions**

Civilian	7.2	7.2
Sworn	40.4	40.5
	<b>47.6</b>	<b>47.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## PUBLIC DEFENDER

### Program Goal

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

Expenditures by Organizational Area *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Public Defender	5,059,995	7,470,441	5,647,044	-24.4%
<b>Total</b>	<b>5,059,995</b>	<b>7,470,441</b>	<b>5,647,044</b>	<b>-24.4%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	1,346,719	1,337,444	1,699,769	27.1%
Contractual Services	3,703,424	6,116,873	3,929,243	-35.8%
Commodities	3,048	5,993	7,630	27.3%
Internal Charges and Credits	6,803	10,131	10,402	2.7%
<b>Total</b>	<b>5,059,995</b>	<b>7,470,441</b>	<b>5,647,044</b>	<b>-24.4%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	5,059,995	7,470,441	5,647,044	-24.4%
<b>Total</b>	<b>5,059,995</b>	<b>7,470,441</b>	<b>5,647,044</b>	<b>-24.4%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 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
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

## **FY 2022-23 Status Overview Public Defender**

### **Enhancements:**

- Completing the renovation of the facilities to improve the working conditions for the staff and Court-Appointed Attorneys (CAAs).
- Bringing the specialty courts in-house to the performance and outcomes in the Specialty Courts.
- Improving communication with in-custody clients through video conferencing or other means.

### **Priorities:**

- Completing the renovation of the facilities to improve the working conditions for the staff and CAAs.
- Ensuring the safety of the Public Defender Office staff and CAAs during the on-going COVID pandemic.
- Improving the performance and outcomes of the Specialty Courts by bringing the Specialty Courts in-house.

### **Challenges:**

- Completing the renovation of the facilities (under budget) in order to provide 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 during the continuing COVID pandemic.

### **Strategic Overview:**

- Complete the renovation of the facilities to ensure a safe and professional working environment for the Public Defender staff and CAAs.
- Bring the Specialty Courts in-house to provide better performance and outcomes for the Specialty Court clients.

## 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>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>
Eligibility Office Screening Services	\$ 400,010	\$ 400,010	4.0	\$ 274,562	1.5
Legal Representation Services	\$ 5,234,395	\$ 5,234,395	7.0	\$ 274,563	1.5
<b>Total</b>	<b>\$ 5,634,405</b>	<b>\$ 5,634,405</b>	<b>11.0</b>	<b>\$ 549,125</b>	<b>3.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Public Defender

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

**Program Name:** Eligibility Office Screening Services

**Program Description:**

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of clients screened and assigned.	15,800	17,380
Number of clients served at office windows.	3,500	3,850

**Source of Funds**

General Fund	\$ 400,010	\$ 377,063
<b>Total Net Budget</b>	<b>\$ 400,010</b>	<b>\$ 377,063</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
--------------------------	-----	-----

**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:** Public Defender

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

**Program Name:** Legal Representation Services

**Program Description:**

Administer 108 contracts via approximately 80 private attorneys to provide constitutionally mandated defense attorney services to clients in various settings, including Trial Court, Arraignment Court, Jail Court, Behavioral Health Court (BHC), Veterans Court and Appeals/post-conviction proceedings.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of contracts managed each year by private Attorneys.	105	103
Number of private Attorneys on contract.	85	83
Number of cases handled by BHC.	2,134	2,300
Number of cases handled by Veterans Court.	600	650

**Source of Funds**

General Fund	\$ 7,070,431	\$ 5,269,981
<b>Total Net Budget</b>	<b>\$ 7,070,431</b>	<b>\$ 5,269,981</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	7.0	7.0
--------------------------	-----	-----

**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.

## **Programs by Department:**

### **Community and Environmental Services**

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Program Goal

The Community and Economic Development Department works with businesses of all sizes to locate, expand and strengthen the community by creating and retaining jobs, facilitating development investment, promoting Phoenix nationally and internationally, as well as developing our workforce, all of which look to enhance city revenues, create the workforce of the future and improve the quality of life in Phoenix.

Expenditures by Organizational Area *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Community Development	5,881,284	7,183,072	7,903,884	10.0%
Business Development	12,073,353	12,804,358	3,400,262	-73.4%
Business Retention & Expansion	2,314,343	5,387,315	4,256,510	-21.0%
Business & Workforce Development	243,424	9,129	26,764	>100.0%
<b>Total</b>	<b>20,512,404</b>	<b>25,383,874</b>	<b>15,587,420</b>	<b>-38.6%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	7,514,149	8,950,680	9,536,713	6.5%
Contractual Services	15,735,569	20,394,304	9,790,581	-52.0%
Commodities	11,200	62,876	58,136	-7.5%
Internal Charges and Credits	(2,689,616)	(4,023,986)	(3,798,010)	-5.6%
Other Expenditures and Transfers	(58,897)	-	-	NA
<b>Total</b>	<b>20,512,404</b>	<b>25,383,874</b>	<b>15,587,420</b>	<b>-38.6%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	5,819,513	8,345,178	7,864,163	-5.8%
Community Reinvestment	1,143,990	2,036,299	2,302,268	13.1%
Sports Facilities	383,226	341,163	354,025	3.8%
Other Restricted	2,885,315	3,987,035	4,328,296	8.6%
Grants	9,718,069	10,024,931	36,764	-99.6%
Aviation	367	74,836	74,836	0.0%
Convention Center	531,925	543,232	597,068	9.9%
Water	30,000	31,200	30,000	-3.8%
<b>Total</b>	<b>20,512,404</b>	<b>25,383,874</b>	<b>15,587,420</b>	<b>-38.6%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	56.0	58.0	58.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	4.0	1.0
<b>Total</b>	<b>57.0</b>	<b>62.0</b>	<b>59.0</b>

## **FY 2022-23 Status Overview**

### **Community and Economic Development Department (CEDD)**

#### **Enhancements:**

- Continued support to Phoenix businesses during the pandemic including launching a second grant program to qualifying small businesses; enhancing the technology-driven platform, PHXbizConnect by HUUB, offering no-cost business services; and focusing on the development of customized workforce training programs that address the needs of business and individuals.
- Expanding international relations: adopting Suwon, South Korea as a sister city in Oct. 2021; with an increased focus on Foreign Direct Investment, Phoenix recently took the top spot for the largest investment from Asia in North America; and increased activity led to the reopening of the Mexico office in Hermosillo.
- Partnered with education partners to see several new higher education facilities open including Creighton Medical School at Park Central, Thunderbird School of Global Management, 850 PBC, Fusion on First, Phoenix Forge, ASU's Health Solutions Innovation Center, and Tuft's University announcement.

#### **Priorities:**

- Continue developing and delivering ARPA-funded business assistance programs to support Phoenix businesses and provide access to training programs that address the skills and development needs of businesses most impacted by COVID.
- 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.
- Improve and increase marketing efforts with a refreshed website, branding, social media activity and new positions business attraction and marketing to increase direct lead generation where companies directly approach the City of Phoenix.

#### **Challenges:**

- Companies of all sizes are experiencing labor market challenges, rising cost of materials, and supply chain issues. As a result, the forecast for Arizona businesses is unknown; it is difficult to plan for growth and every potential risk.
- Modernization of, and additional infrastructure, to remain competitive to attract companies to create strong and vibrant employment corridors.
- Imbalance between the level of educational attainment in the City of Phoenix and the opportunities for employment within targeted industry sectors.

#### **Strategic Overview:**

- CEDD will look to address these priorities and challenges by leveraging creative options including ARPA-funded business assistance programs, continuing to expand national and international business attraction efforts that strengthen and diversify Phoenix's economy through job growth, private investment, and creating a sense of community, and the creation of workforce development programs that leverage federal and private funds.



## 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, Sports Facilities Fund, and Other Restricted Funds for the Translational Genomics Research Institute, the Phoenix Community Development and Investment Corporation and the Downtown Enhanced Municipal Services District.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Lease Revenue and Other	\$ 225	\$ 249	\$ 220
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 225</b>	<b>\$ 249</b>	<b>\$ 220</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	4,877	9,487	10
Downtown Community Reinvestment	10,841	7,011	5,863
Sports Facilities	5,379	4,174	4,240
Other Restricted Funds	3,012	3,281	2,854
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 24,109</b>	<b>\$ 23,953</b>	<b>\$ 12,967</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,334</b>	<b>\$ 24,202</b>	<b>\$ 13,187</b>

## **Community and Economic Development - Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	2470	649
Number of Volunteer Hours	6,607	1,671

### **Highlights – Phoenix Sister Cities Program**

**Q1:** During the first quarter of this Fiscal Year, Phoenix Sister Cities volunteers coordinated two major events. The first event was the Mayor’s International and receiving a delegation from Suwon, South Korea to sign a sister cities agreement. The other event was the Mayor’s International held on Sept. 25. This event welcomed 200 guests to honor our relationship with sister city Chengdu, China. Volunteers coordinated every aspect of this event from planning to staffing the event.

**Q2:** During the second quarter of the fiscal year, Phoenix Sister Cities welcomed a 16-member delegation from Suwon, South Korea. Volunteers supported a reception for this delegation as well as a signing ceremony attended by more than 130 people. In addition, our volunteers worked on planning projects for PSC’s 50<sup>th</sup> anniversary celebrations (in 2022).

**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>2021-22</i>		<i>FTE</i>	<i>Department Administration Allocated to</i>	
	<i>Total Base Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Business and Workforce Development	\$ 92,326	\$ 3,597,700	14.0	\$ 309,426	3.00
Business Development	\$ 3,080,828	\$ 3,518,601	17.0	\$ 355,749	2.0
Business Retention and Expansion	\$ 3,664,225	\$ 3,905,293	18.0	\$ 1,669,285	13.0
Community Development	\$ 7,044,794	\$ 7,313,138	10.0	\$ 348,803	2.0
<b>Total</b>	<b>\$ 13,882,173</b>	<b>\$ 18,334,732</b>	<b>59.0</b>	<b>\$ 2,683,263</b>	<b>20.0</b>

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



## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development      **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business Development (BD)

**Program Description:**

This program focuses on attracting 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 or relocate a business. BD manages Foreign Trade Zone 75, Phoenix Film Office, circular economy, retail, Aviation land reuse strategy, entrepreneurship, and serves as the primary point of contact for international delegates visiting the city & administers the Phoenix Sister Cities program which develops: international business relationships; youth & education programs; promotion of diversity through events; manages a nonprofit organization and Board.

Performance Measures	2021-22 Budget	2022-23 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	\$ 2,747,877	\$ 3,120,705
Other Restricted	7,000	7,000
Community Reinvestment	219,915	167,721
Aviation	74,836	74,836
Water	31,200	30,000
<b>Total Net Budget</b>	<b>\$ 3,080,828</b>	<b>\$ 3,400,262</b>
<b>Gross Budget**</b>	<b>\$ 3,518,601</b>	<b>\$ 3,720,504</b>

<b>Program Positions</b>	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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of projects in development / management.	110	121
Number of jobs created by projects in development.	3,739	5,209
Capital investment of projects in predevelopment.	\$1,169,521,103	\$825,920,251
Capital investment of projects under construction.	\$1,242,063,190	\$1,483,254,042

**Source of Funds**

Other Restricted	\$ 2,819,900	\$ 3,135,718
Community Reinvestment	1,907,894	2,134,547
General Fund	1,521,262	1,682,526
Convention Center	503,959	597,068
Sports Facilities	291,779	354,025
<b>Total Net Budget</b>	<b>\$ 7,044,794</b>	<b>\$ 7,903,884</b>
<b>Gross Budget**</b>	<b>\$ 7,313,138</b>	<b>\$ 8,115,284</b>

<b>Program Positions</b>	10.0	9.0
--------------------------	------	-----

**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.

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Water Programs	646,605	793,322	832,522	4.9%
Air Quality	423,083	500,894	517,080	3.2%
Brownfields Program	2,396,840	8,837,163	1,701,059	-80.8%
Pollution Prevention	160,787	188,203	187,747	-0.2%
Food Systems	22,020	308,815	364,879	18.2%
<b>Total</b>	<b>3,649,335</b>	<b>10,628,397</b>	<b>3,603,287</b>	<b>-66.1%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	1,490,289	1,864,978	1,800,690	-3.4%
Contractual Services	2,502,570	9,257,081	2,294,849	-75.2%
Commodities	20,557	6,558	6,026	-8.1%
Capital Outlay	140,071	-	-	NA
Internal Charges and Credits	(504,152)	(500,220)	(498,278)	-0.4%
<b>Total</b>	<b>3,649,335</b>	<b>10,628,397</b>	<b>3,603,287</b>	<b>-66.1%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	726,134	1,271,863	1,374,582	8.1%
Capital Construction	65,851	70,175	70,175	0.0%
Other Restricted	170,271	188,795	202,137	7.1%
Grants	2,359,374	8,661,613	1,493,314	-82.8%
Water	327,704	435,951	463,079	6.2%
<b>Total</b>	<b>3,649,335</b>	<b>10,628,397</b>	<b>3,603,287</b>	<b>-66.1%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
Full-Time Ongoing Positions	10.0	11.0	11.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	2.0	0.0
<b>Total</b>	<b>11.0</b>	<b>13.0</b>	<b>11.0</b>



## **FY 2022-23 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. OEP continues to improve cooperative engagement with these agencies, city departments, and stakeholders on areas of common interest.
- OEP has revisited its current training program to identify potential online training opportunities. In fiscal year 2021-22, OEP will have completed developing its first online training on stormwater compliance to be implemented through the new Learning Management System (LMS).
- OEP's Food System Program has been funded with a Program Manager and programmatic funds, which enables OEP's efforts to meet City Council-approved food system goals.

#### Priorities:

- OEP actively engages with stakeholders and regulatory agencies to represent the interests of Phoenix in addressing changes to regulatory programs and rules that impact city operations and citizens, such as the proposed Waters of the U.S. rule, the rulemaking for the new 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 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 community to implement the Climate Action Plan for achieving goals outlined in the Climate Action Plan.
- OEP is managing \$9.7 million in ARPA funds for 10 programs under the Phoenix Resilient Food System initiative. These programs support increasing access to healthy foods, strengthening the local food system, and eliminating food deserts.

#### Challenges:

- The West Van Buren WQARF site has been referred to the EPA for CERCLA listing by ADEQ. If EPA lists this site, numerous settlements with responsible parties could be affected, potentially impacting a remediation strategy.
- The ARPA funded food system program has been enormously beneficial for residents and businesses and there is substantial interest in continuing certain programs. OEP does not have funding to continue these programs after ARPA funding and is seeking supplemental general funds and grant funds from federal and philanthropic sources to continue this work.
- Implementation of actions to achieve goals identified in the 2021 Climate Action Plan will require additional funding for OEP-driven actions, such as completion of consumption-based greenhouse gas inventories, vulnerability assessments, and adaptation and mitigation planning.

#### 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	\$ 561,086	\$ 613,902	2.4	\$ 58,239	0.4
Brownfields	\$ 245,456	\$ 271,864	1.2	\$ 29,120	0.2
Clean Water Act Section 404	\$ 245,456	\$ 271,864	1.2	\$ 29,120	0.2
Food Systems	\$ 271,577	\$ 297,985	1.2	\$ 29,119	0.2
Pollution Prevention	\$ 107,390	\$ 175,173	0.8	\$ 37,822	0.3
Stormwater	\$ 220,977	\$ 233,218	1.2	\$ 29,119	0.2
Water Remediation	\$ 344,709	\$ 650,643	3.0	\$ 78,656	0.5
<b>Total</b>	<b>\$ 1,996,649</b>	<b>\$ 2,514,649</b>	<b>11.0</b>	<b>\$ 291,195</b>	<b>2.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Air Quality

**Program Description:**

Air Quality Policy/Management - Conduct air quality training, planning, and programs, and comply with mandates. Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air quality permitting and other requirements; maintain city-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and city departments to maintain an inventory of Greenhouse Gas (GHG) emissions and 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	2021-22 Budget	2022-23 Prel. Budget
Number of employees and contractors trained.	150	100

**Source of Funds**

General Fund	\$ 469,337	\$ 504,013
Capital Construction	70,175	70,175
Water	21,574	23,154
<b>Total Net Budget</b>	<b>\$ 561,086</b>	<b>\$ 597,342</b>
<b>Gross Budget**</b>	<b>\$ 613,902</b>	<b>\$ 650,159</b>

<b>Program Positions</b>	2.4	2.4
--------------------------	-----	-----

**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:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Brownfields Land Recycling

**Program Description:**

Provide brownfields technical and financial assistance to city departments and qualified private sector applicants for Phase I/II Environmental Site Assessments and remediation, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, and community outreach related to the cleanup and redevelopment of environmentally contaminated property. Conduct administration of the brownfields assessment and revolving loan fund grants. Coordinate with city departments and federal, state and county agencies to assist in facilitating redevelopment of brownfield sites.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Provide technical and financial assistance to private sector projects.	3	3

**Source of Funds**

General Fund	\$ 234,668	\$ 252,007
Federal and State Grants	0	500,000
Water	10,787	11,577
<b>Total Net Budget</b>	<b>\$ 245,455</b>	<b>\$ 763,584</b>
<b>Gross Budget**</b>	<b>\$ 271,864</b>	<b>\$ 789,992</b>

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Clean Water Act Section 404

**Program Description:**

Serve as liaison with the Corps of Engineers, USFWS, and AGFD; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct training and outreach for city staff and consultants on these laws and other environmental regulations.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of staff and consultants trained.	300	300
Respond to departmental requests for 404/sensitive species assessments for projects in design within 30 days	95%	95%

**Source of Funds**

General Fund	\$ 234,668	\$ 252,007
Water	10,787	11,577
<b>Total Net Budget</b>	<b>\$ 245,455</b>	<b>\$ 263,584</b>
<b>Gross Budget**</b>	<b>\$ 271,864</b>	<b>\$ 289,992</b>

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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:** Food Systems

**Program Description:**

The program will implement the actions identified in the Council-approved 2025 Phoenix Food Action Plan, which are focused on reducing hunger, eliminating food deserts, and creating policies that create a resilient local food system. Program activities include conducting research to recommend food system policies, developing tools and resources for the public to increase access to healthy food, encouraging ag-tech and food entrepreneurship, creating a circular food economy, developing resources for preventing food loss and waste, creating land use opportunities for food production and farmland preservation and hosting educational events and workshops, including Phoenix Food Day & Healthfest. Manage food system programs funded by American Rescue Plan Act.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Assist in the development of new healthy food assets (backyard & community gardens, urban farms/orchards, retail)	25	100
Provide technical and financial assistance to food-related businesses	10	25
Develop project focused on food waste reduction and/or food rescue.	1	2
Conduct educational events, workshops, and/or webinars for the public.	2	5

**Source of Funds**

General Fund	\$ 234,668	\$ 252,007
Other Restricted	10,000	10,000
Federal and State Grants	16,121	993,314
Water	10,787	11,577
<b>Total Net Budget</b>	<b>\$ 271,576</b>	<b>\$ 1,266,898</b>
<b>Gross Budget**</b>	<b>\$ 297,985</b>	<b>\$ 1,293,306</b>

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	70	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
Work with City departments to correct any findings from EFA's within 90 days, 90% of the time.	90%	90%

**Source of Funds**

General Fund	\$ 42,667	\$ 45,819
Water	64,723	69,462
<b>Total Net Budget</b>	<b>\$ 107,390</b>	<b>\$ 115,281</b>
<b>Gross Budget**</b>	<b>\$ 175,173</b>	<b>\$ 183,065</b>

<b>Program Positions</b>	0.8	0.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of employees trained.	350	350

**Source of Funds**

General Fund	\$ 21,333	\$ 22,910
Other Restricted	188,856	192,137
Water	10,787	11,577
<b>Total Net Budget</b>	<b>\$ 220,976</b>	<b>\$ 226,624</b>
<b>Gross Budget**</b>	<b>\$ 233,218</b>	<b>\$ 238,865</b>

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 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.	4	4
Work with city departments on Phase II environmental site assessments and remediation.	5	5
Project Manage the Glenrosa UST soil cleanup site for Public Works through the ADEQ LUST program.	1	1

**Source of Funds**

General Fund	\$ 42,668	\$ 45,819
Water	302,043	324,155
<b>Total Net Budget</b>	<b>\$ 344,711</b>	<b>\$ 369,974</b>
<b>Gross Budget**</b>	<b>\$ 650,643</b>	<b>\$ 675,908</b>

<b>Program Positions</b>	3.0	3.0
--------------------------	-----	-----

**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.

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Management Services	76,857,864	81,233,060	79,850,298	-1.7%
Property Management	17,160,637	23,201,671	20,154,259	-13.1%
Project Development & Implementation	8,412,893	12,723,846	8,804,190	-30.8%
Asset Management	3,155,328	5,523,684	6,089,197	10.2%
<b>Total</b>	<b>105,586,722</b>	<b>122,682,261</b>	<b>114,897,944</b>	<b>-6.3%</b>

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

<b>Expenditures by Character</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Personal Services	12,914,102	14,146,972	15,056,978	6.4%
Contractual Services	92,317,165	108,212,800	99,438,103	-8.1%
Commodities	484,543	655,187	592,466	-9.6%
Internal Charges and Credits	258,505	167,387	192,202	14.8%
Other Expenditures and Transfers	(387,593)	(500,085)	(381,805)	-23.7%
<b>Total</b>	<b>105,586,722</b>	<b>122,682,261</b>	<b>114,897,944</b>	<b>-6.3%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
General Fund	578,258	1,725,548	386,457	-77.6%
Other Restricted	5,287,094	6,517,944	8,124,158	24.6%
Grants	99,721,370	114,438,769	106,387,329	-7.0%
<b>Total</b>	<b>105,586,722</b>	<b>122,682,261</b>	<b>114,897,944</b>	<b>-6.3%</b>

<b>Authorized Positions</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	107.0	108.0	108.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	15.0	13.0	11.0
<b>Total</b>	<b>124.0</b>	<b>123.0</b>	<b>121.0</b>

## **FY 2022-23 Status Overview Housing Department**

### Enhancements:

- Received \$21.35 million HUD HOME Investment Partnership American Rescue Plan Act award to address homelessness and vulnerable populations.
- Housing launched a new special purpose voucher program to provide 390 Emergency Housing Vouchers (EHV), awarded by HUD, to provide housing vouchers to Phoenix residents experiencing or at risk of homelessness.
- Council allocated American Rescue Plan Act (ARPA) funding to continue Housing's Landlord Incentive Program, Hotel for US Vets support, retrofit the historic children's hospital to a community services center and to bridge the digital divide through Wi-Fi connectivity.
- Housing continues to progress on the initiatives outlined in the Housing Phoenix Plan. In 2021, approximately 7,424 housing units were created or preserved.

### Priorities:

- Continue to facilitate implementation of the Housing Phoenix Plan.
- Continue to implement the HUD Choice Neighborhoods Grant to transform and revitalize the Edison Eastlake Community.
- Continue RAD conversions/redevelopment of Public Housing.
- Continue to dispose of Scattered Sites Single Family Homes through the City's Section 32 and Section 18 HUD-approved plans.
- Continue to enhance landlord participation through outreach and incentives.
- Apply for additional Section 8 vouchers as they become available.

### Challenges:

- Lack of sufficient federal funding to operate and maintain aged public housing units and administer the Section 8 program. The federal government continues to provide only a portion of the operating, administrative, and capital funds needed.
- Lack of administrative funds in all HUD grants to fund adequate staffing levels to provide services and financial accounting.
- Finding landlords for the Section 8 and Emergency Housing Voucher programs.

### Strategic Overview:

To address challenges and priorities the Housing Department has initiated:

- Working with contractor to maximize Housing Choice Voucher program lease up and administrative fees and increased payment standards effective January 2022 to 105% of HUD guidelines.
- Working closely with the Arizona Department of Housing to ensure that RAD and Choice Neighborhoods continue to be a priority in the LIHTC Qualified Allocation Plan.
- Continue to lead implementation of Housing Phoenix Plan by holding meetings with stakeholders and department heads, regularly following up with staff, tracking progress, and publishing formal progress reports on a quarterly basis.
- Applying for a Section 18 Disposition Program to sell part of the scattered site inventory.

## Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.<sup>1</sup> These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and Public Housing Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Affordable Housing	\$ 15,829	(3,771)	6,550
Public Housing	93,119	108,086	105,653
Grants	2,852	14,400	15,831
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 111,800</b>	<b>\$ 118,715</b>	<b>\$ 128,034</b>
<b>TOTAL REVENUES</b>	<b>\$ 111,800</b>	<b>\$ 118,715</b>	<b>\$ 128,034</b>

<sup>1</sup>Housing assistance services for domestic violence victims are supported by General Funds.

**Housing Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	242	53
Number of Volunteer Hours	7,156	2,160

<b>Volunteers/Interns</b>
<p><b>HOUSING DEVELOPMENT DIVISION</b></p> <p>Resident volunteers help care for two community gardens in Edison-Eastlake located at Sidney P. Osborn and Aeroterra housing sites. Residents helped clean-up trash and maintain the gardens and the surrounding community spaces. Residents volunteer to help pass out flyers and volunteer their time at the four monthly spay and neuter clinics this quarter.</p> <p>Housing Development has two ASU interns working on Choice Neighborhoods projects. One assisted in community engagement efforts including the planning of in-person and virtual activities for Choice Neighborhoods monthly meetings, including Aeroterra Block Watch, Coffee Chats and the Choice Neighborhoods Community Meeting. The intern also created a garden plan for the community gardens and helped with Spanish translation at various meetings. The other intern has worked on a Choice People Leverage Document, the Heat Mitigation Crosswalk, and provided grant research for the Skate Park Plaza.</p> <p>Additionally, six ASU students volunteered to help at the community bike ride and Choice Neighborhoods Community Meeting. The volunteers helped with the registration booths at both activities and helped collect raffle tickets and shared information about the community bike ride program.</p> <p><b>HOUSING SUPPORTIVE SERVICES DIVISION</b></p> <p><b>Choice Neighborhoods</b></p> <p>Five Arizona State University interns work directly with families in the Edison Eastlake Community area under the following grants: Choice Neighborhoods, Permanent Supportive Housing, and Resident Opportunity and Self- Sufficiency (ROSS) Service Coordinator grants. Each grant has various requirements and goals for its participants. The interns are assigned to assist residents with completing annual assessments and providing resource and referrals.</p> <p>An ASU PAC intern assigned to the Choice Neighborhoods area organized the annual Read for the Record Event for the Housing department. This year’s book “Amy Wu and the Patchwork Dragon” was read to youth at four elementary schools and the Aeroterra After School program. The ASU PAC intern is researching grants to assist a local non-profit agency to apply and submit those grant applications. If awarded, the grant will</p>

assist the local non-profit provide youth programming and community engagement activities in the Choice Neighborhood and Frank Luke Addition sites.

Four interns assisted in the monthly Mobile Food Pantry events by St. Mary's Food Bank. Funded through the USDA (United States Department of Agriculture), the pantry provides fresh fruits and vegetables and protein items. In conjunction with the mobile food pantry, community agencies and partners provide information and resources to residents and community members.

A MSW intern is tasked with assisting with the Aeroterra After School Program. The intern is conducting small group activities promoting social emotional activities and other small group activities. The program provides homework assistance, Arts & Craft activities, STEM projects, and provides nutritious dinners for youth from the St. Mary's Food Bank Kid's Café Program.

**Family Self- Sufficiency and Senior Service Coordination**

One intern is assigned to work with families enrolled in the Family Self-Sufficiency Program and to assist Seniors living in senior housing. The intern conducts assessments on residents, provides long term case management with families to help them complete their goals, assists with referrals to services and resources, and assists seniors with tablet projects that focus on isolation prevention.

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

Administrative costs are generally defined as:

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

### Housing

<i>Program</i>	2021-22		<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	\$ 3,602,172	\$ 3,602,172	8.5	\$ 10,202	1.5
Family Housing	\$ 17,752,269	\$ 17,752,269	50.5	\$ 57,406	9.0
Housing Supportive Services	\$ 2,444,861	\$ 2,444,861	27.0	\$ 24,486	5.0
Other Rental Assistance Programs	\$ 2,444,580	\$ 2,444,580	0.0	\$ 2,087	0.0
Project Implementation	\$ 7,857,466	\$ 8,762,566	12.5	\$ 16,889	2.5
Senior Housing	\$ 4,058,922	\$ 4,058,922	19.5	\$ 18,228	5.0
Voucher Programs	\$ 75,346,232	\$ 75,346,232	8.0	\$ 64,315	8.0
<b>Total</b>	<b>\$ 113,506,501</b>	<b>\$ 114,411,601</b>	<b>126.0</b>	<b>\$ 193,612</b>	<b>31.0</b>

#### Footnotes:

The allocated administrative cost of \$193,612 represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,214,120 for FY2021-22.

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of HOME funds committed/expended	100%	100%
Number of new and/or rehabilitated housing rental units	301	254

**Source of Funds**

HOME Program	\$ 1,163,392	\$ 1,772,896
Community Development Block Grants	280,384	236,783
Public Housing	2,148,194	149,413
Housing Central Office (COCC)	10,202	(29,866)
<b>Total Net Budget</b>	<b>\$ 3,602,172</b>	<b>\$ 2,129,226</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.5	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:** 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 two full-time City Housing staff (FTEs). The FTEs work on the Housing Phoenix Plan for affordable housing initiatives and housing development implementations with other City departments, City Council and City Management.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of occupied Family Public Housing	90%	90%
Percentage of occupied Scattered Site Family Housing	90%	90%

**Source of Funds**

General Fund	\$ 1,772,340	\$ 386,457
Affordable Housing	3,587,824	5,695,516
Public Housing	12,334,699	11,174,733
Housing Central Office (COCC)	57,406	(150,815)
<b>Total Net Budget</b>	<b>\$ 17,752,269</b>	<b>\$ 17,105,891</b>

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

<b>Program Positions</b>	50.5	44.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Enrollments in Family-Self Sufficiency Program	275	300
Enrollments or residents continuing in Jobs Plus	150	140

**Source of Funds**

Community Development Block Grants	\$ 701,907	\$ 625,447
Hope VI	890,555	931,226
Public Housing	827,913	435,830
Housing Central Office (COCC)	24,486	(66,552)
<b>Total Net Budget</b>	<b>\$ 2,444,861</b>	<b>\$ 1,925,951</b>

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

<b>Program Positions</b>	27.0	26.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	\$ 96,000	\$ 0
Public Housing	2,346,493	2,374,637
Housing Central Office (COCC)	2,087	(5,657)
<b>Total Net Budget</b>	<b>\$ 2,444,580</b>	<b>\$ 2,368,980</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of funds committed/expended by funding deadlines	100%	100%
Number of affordable rental housing units	356	259

**Source of Funds**

Federal and State Grants	\$ 15,000	\$ 15,000
Hope VI	4,273,406	3,413,321
Affordable Housing	3,506,333	2,864,708
Public Housing	45,838	(72,461)
Housing Central Office (COCC)	16,889	(45,722)
<b>Total Net Budget</b>	<b>\$ 7,857,466</b>	<b>\$ 6,174,846</b>
<b>Gross Budget**</b>	<b>\$ 8,762,566</b>	<b>\$ 7,164,012</b>

<b>Program Positions</b>	12.5	12.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of occupied Senior Housing units	98%	98%

**Source of Funds**

Affordable Housing	\$ 114,000	\$ 114,000
Public Housing	3,926,694	4,030,696
Housing Central Office (COCC)	18,228	(57,773)
<b>Total Net Budget</b>	<b>\$ 4,058,922</b>	<b>\$ 4,086,923</b>

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

<b>Program Positions</b>	19.5	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.

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

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 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	\$ 75,281,917	\$ 81,299,808
Housing Central Office (COCC)	64,314	(193,681)
<b>Total Net Budget</b>	<b>\$ 75,346,231</b>	<b>\$ 81,106,127</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.0	8.0
--------------------------	-----	-----

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Management Services	68,942,709	124,348,697	7,932,011	-93.6%
Director's Office	998,647	1,287,048	1,079,833	-16.1%
Victim Services	2,572,485	3,497,910	3,290,575	-5.9%
Education	37,840,842	45,122,917	44,433,082	-1.5%
Homeless Services Administration	5,351,704	6,589,668	5,810,179	-11.8%
Senior Services	11,878,962	13,081,218	13,293,327	1.6%
Family Services	11,074,715	14,335,447	14,931,191	4.2%
Community Initiative	335,106	369,221	408,664	10.7%
Business & Work Force Development	14,256,601	17,263,014	23,327,420	35.1%
Food Delivery	666,886	75,576	-	-100.0%
<b>Total</b>	<b>153,918,656</b>	<b>225,970,716</b>	<b>114,506,282</b>	<b>-49.3%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	33,992,078	39,064,516	41,136,832	5.3%
Contractual Services	112,754,844	180,768,026	68,242,267	-62.2%
Commodities	2,739,549	1,111,768	646,570	-41.8%
Capital Outlay	699,528	384,736	-	-100.0%
Internal Charges and Credits	4,041,954	5,094,656	4,825,613	-5.3%
Other Expenditures and Transfers	(309,296)	(452,986)	(345,000)	-23.8%
<b>Total</b>	<b>153,918,656</b>	<b>225,970,716</b>	<b>114,506,282</b>	<b>-49.3%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	20,030,202	22,542,156	23,773,467	5.5%
Other Restricted	549,978	1,458,585	462,198	-68.3%
Grants	132,958,476	201,589,975	89,890,617	-55.4%
Wastewater	155,000	155,000	155,000	0.0%
Water	225,000	225,000	225,000	0.0%
<b>Total</b>	<b>153,918,656</b>	<b>225,970,716</b>	<b>114,506,282</b>	<b>-49.3%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	364.0	373.0	373.0
Part-Time Ongoing Positions	4.0	0.0	0.0
Temporary Positions	25.0	48.0	13.0
<b>Total</b>	<b>393.0</b>	<b>421.0</b>	<b>386.0</b>

## **FY 2022-23 Status Overview Human Services Department**

### **Enhancements:**

- Designed and implemented a \$106 million federally funded Emergency Rental Assistance (ERA) Program
- Installed ADA reception desk counters at Family Services Centers to increase accessibility
- Introduced a Mobile Career Unit that connects hiring employers with jobseekers, in their neighborhoods
- Created a taskforce to provide guidance on the Strategies to Address Homelessness Plan
- Onboarded behavior health coaches to work with Head Start children who have challenging behaviors

### **Priorities:**

- Identify continued funding for the Community Legal Services' Tenants Eviction Assistance Project (TEAP) to meet increased demand from Phoenix residents due to the continued eviction crisis
- Expand Landlord and Tenant Program staffing to meet the increased need for education
- Hire staff and launch case management services for homicide and vehicular death cases referred to the Family Advocacy Center from the Police Department
- Increase enrollment in Workforce Innovation and Opportunity Act programs
- Invest in smaller shelters to address needs of those experiencing homelessness
- Increase outreach effort to offer more services to individuals experiencing homelessness
- Contract with a technology firm for the design and implementation of an innovative case management system

### **Challenges:**

- Conducting virtual emergency rental and utility assistance outreach events
- Managing the unpredictable workload of critical incidents, homicides, and vehicular crimes
- Ensuring full enrollment of the 3,451 funded Head Start slots
- Ensuring workforce programs are meeting community demands and needs
- Lack of affordable housing to place individuals experiencing homelessness
- Lack of homeless shelter space due to social distancing requirements

### **Strategic Overview:**

- Redesign the Community Services Program focus on transformational rather than case management
- Evaluate equity and accessibility of WIOA workforce programming
- Expansion of Homeless Services Division staffing and services to proactively address homelessness and implement the recommendations from the Strategies to Address Homelessness Plan



## 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 and interest earnings.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other Government Participation & Donations	\$ 132	\$ 100	\$ 93
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 132</b>	<b>\$ 100</b>	<b>\$ 93</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	63,792	131,647	81,233
Public Housing	138	(138)	92
Other Restricted Funds	963	308	586
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 64,893</b>	<b>\$ 131,817</b>	<b>\$ 81,911</b>
<b>TOTAL REVENUES</b>	<b>\$ 65,025</b>	<b>\$ 131,917</b>	<b>\$ 82,004</b>

## **Human Services Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	1,138	1,135
Number of Volunteer Hours	10,300	6,894

### **Senior Center Volunteers**

**Q1:** 389 volunteers, 3068 hours completed

**Q2:** 565 volunteers, 3191 hours completed

### **Volunteer Income Tax Assistance Program**

**Q1:** 14 volunteers, 235 hours completed

**Q2:** 7 volunteers, 40 hours completed

### **Community Councils**

**Q1:** 89 volunteers, 151 hours

**Q2:** 70 volunteers, 57 hours

### **Administration**

**Q2:** One intern completed 152 hours during Quarter 2.

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

Administrative costs are generally defined as:

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

### Human Services Department

<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>
Business and Workforce	\$ 22,266,540	\$ 22,266,540	53.2	\$ 500,593	4.2
Central City Addiction Recovery Center (CCARC)	\$ 309,639	\$ 309,639	0.1	\$ 6,961	0.1
Client Services	\$ 45,732,015	\$ 45,732,015	75.7	\$ 1,028,141	8.7
Community Initiatives	\$ 450,958	\$ 450,958	6.1	\$ 10,138	0.1
Head Start Birth to Five	\$ 47,945,190	\$ 47,945,190	170.1	\$ 1,077,897	9.1
Home Delivered Meal Program	\$ 2,297,699	\$ 2,297,699	0.4	\$ 51,657	0.4
Homeless Emergency Services	\$ 4,044,113	\$ 4,044,113	1.8	\$ 90,919	0.8
Homeless Housing Services	\$ 8,928,896	\$ 8,928,896	3.7	\$ 200,738	1.7
Homeless Outreach Services	\$ 4,707,816	\$ 4,707,816	9.8	\$ 105,841	0.9
Senior Centers	\$ 7,752,238	\$ 7,752,238	53.5	\$ 174,285	1.5
Victim Advocacy Services	\$ 2,683,264	\$ 2,683,264	20.5	\$ 60,325	0.5
Victim Centered Housing Services	\$ 514,568	\$ 514,568	0.1	\$ 11,568	0.1
<b>Total</b>	<b>\$ 147,632,936</b>	<b>\$ 147,632,936</b>	<b>395.0</b>	<b>\$ 3,319,063</b>	<b>28.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business and Workforce Development

**Program Description:**

ARIZONA@WORK City of Phoenix 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. \*\*\*Visits to American Job Centers are decreasing due to changes in service provision as a result of COVID-19, with remote service provision becoming a major component. \*\*\*\*Customer visits and individuals trained has been significantly impacted due to COVID-19 and the volatile labor market.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Customers Served at the American Job Centers ***	65,000	28,000
Number of Individuals Trained ****	3,600	2,400

**Source of Funds**

Federal and State Grants	\$ 21,324,368	\$ 22,991,188
General Fund	757,401	2,055,728
Public Housing	98,091	29,265
Hope VI	86,680	24,338
<b>Total Net Budget</b>	<b>\$ 22,266,540</b>	<b>\$ 25,100,519</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	53.2	52.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 309,639	\$ 312,297
<b>Total Net Budget</b>	<b>\$ 309,639</b>	<b>\$ 312,297</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
--------------------------	-----	-----

- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Client Services

**Program Description:**

The Client Services Program develops, implements and operates human services 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 FY2022-23 number of services provided is anticipated to increase due to additional CARES Act and COVID related emergency relief funding.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Emergency assistance services provided to eligible families*	22,812	30,435

**Source of Funds**

General Fund	\$ 5,964,866	\$ 5,202,541
Human Services Grants	24,361,149	11,422,741
Other Restricted	26,000	7,348
Water	225,000	225,000
Wastewater	155,000	155,000
Federal and State Grants	15,000,000	0
<b>Total Net Budget</b>	<b>\$ 45,732,015</b>	<b>\$ 17,012,630</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	75.7	72.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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:** 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. \*\*\*Additional sites have been opened and it is expected that COVID-19 will have less of an impact on FY22-23 services.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of households receiving free tax prep services and information through Earned Income Tax Credit Campaign ***	2,000	2,500
Volunteer hours provided by individuals to expand resources and opportunities to achieve family and community results ***	5,000	7,000
Number of residents who receive landlord or tenant education ***	3,000	3,000

**Source of Funds**

General Fund	\$ 188,555	\$ 169,679
Community Development Block Grants	262,403	251,972
<b>Total Net Budget</b>	<b>\$ 450,958</b>	<b>\$ 421,651</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

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

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

\*\*The difference between the gross 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:** 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 FY21-22 due to COVID-19 but expected to return to usual numbers in FY22-23

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Attendance percentage for center-based (distance learning/classroom setting) Head Start birth to five students***	70%	85%
Number of Head Start birth to five students that receive medical examinations***	2,400	3,000
Number of Head Start birth to five students that receive dental examinations***	2,400	3,000

**Source of Funds**

Human Services Grants	\$ 46,401,813	\$ 45,963,645
General Fund	1,159,656	1,556,423
Other Restricted	383,721	0
<b>Total Net Budget</b>	<b>\$ 47,945,190</b>	<b>\$ 47,520,068</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	170.1	168.6
--------------------------	-------	-------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Home Delivered Meals Program (HDM)

**Program Description:**

The HDM Program provides home delivered meals five 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.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of home delivered meals	545,000	545,000

**Source of Funds**

Human Services Grants	\$ 2,114,121	\$ 5,480,567
General Fund	183,578	347,876
<b>Total Net Budget</b>	<b>\$ 2,297,699</b>	<b>\$ 5,828,443</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.4	1.4
--------------------------	-----	-----

**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:** 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. \*\*\*Service levels are based on contracted metrics instead of forecasts. \*\*\*\*Project Haven emergency shelter concluded and will not be offered in the new fiscal year.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Families with children provided emergency shelter services***	2,937	1,500
Single women provided emergency shelter services***	792	800
Single men provided emergency shelter services***	3,733	3,000
Project Haven emergency shelter for medically vulnerable CASS residing individuals****	225	0

**Source of Funds**

General Fund	\$ 1,139,147	\$ 1,122,718
Human Services Grants	2,490,235	873,658
Community Development Block Grants	394,000	394,000
Other Restricted	20,500	20,500
Federal and State Grants	231	
<b>Total Net Budget</b>	<b>\$ 4,044,113</b>	<b>\$ 2,410,876</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.8	1.6
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Housing Services

**Program Description:**

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent and permanent supportive housing and achieving and maintaining housing stabilization. Services include rental/utility deposits and wrap-around services to unaccompanied youth, veterans and chronically homeless individuals. Services are provided directly through Human Services Department staff and through contracts with community based provider organizations.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	90	90
Navigation and wrap-round services for justice involved individuals experiencing homelessness	100	100
Veterans provided rental/utility deposits to move into permanent housing	150	150
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	250	250
Seniors provided wrap-around support services to achieve and maintain housing stabilization	150	150

**Source of Funds**

General Fund	\$ 721,464	\$ 552,543
Human Services Grants	8,207,432	511,045
<b>Total Net Budget</b>	<b>\$ 8,928,896</b>	<b>\$ 1,063,588</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.7	2.3
--------------------------	-----	-----

**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:** 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, there was an impact to the number of individuals served. \*\*\*\*The outreach services at the Burton Barr Library resumed October of 2021.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Individuals experiencing homelessness engaged through outreach services***	5,000	5,000
Veterans experiencing homelessness provided navigation services***	90	90
Burton Barr Library drop-in outreach services****	500	500

**Source of Funds**

General Fund	\$ 1,972,293	\$ 2,017,116
Human Services Grants	2,259,019	28,334
Community Development Block Grants	476,504	476,504
<b>Total Net Budget</b>	<b>\$ 4,707,816</b>	<b>\$ 2,521,954</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.8	9.6
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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 is impacted by COVID-19 due to senior center capacity being restricted to 50% participation.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of congregate meals as HDM	170,000	170,000
Number of volunteers***	300	400
Number of volunteer hours***	40,000	20,000

**Source of Funds**

General Fund	\$ 7,584,738	\$ 7,826,610
Other Restricted	167,500	92,500
Federal and State Grants		1,000,000
<b>Total Net Budget</b>	<b>\$ 7,752,238</b>	<b>\$ 8,919,110</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	53.5	54.2
--------------------------	------	------

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim Advocacy Services

**Program Description:**

Provides comprehensive advocacy and services to victims of domestic and sexual violence, homicide, cold case sexual assault, crimes against children, and other violent crimes. Services include crisis-intervention, safety planning, protective orders, counseling, case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services. \*\*\*A slight increase in services has been reported by Childhelp due to COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,782	4,550
Child victims of violent crimes provided advocacy and trauma related services (duplicated)***	5,607	6,200
Victims receiving assistance with protective orders	654	655
Adult victims receiving forensic exams	928	950

**Source of Funds**

General Fund	\$ 1,704,818	\$ 2,240,951
Other Restricted	144,750	341,850
Human Services Grants	747,702	293,360
Federal and State Grants	85,994	
<b>Total Net Budget</b>	<b>\$ 2,683,264</b>	<b>\$ 2,876,161</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.5	17.7
--------------------------	------	------

**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:** 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 and families staying longer in shelter which leads to fewer people circulating through the shelter.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	873	910
Adult and child victims in families served in emergency shelter***	121	55
Single adult victims served in emergency shelter	71	75
Adult survivors of human trafficking provided housing based case management services in permanent housing	15	15

**Source of Funds**

General Fund	\$ 364,568	\$ 368,985
Community Development Block Grants	150,000	150,000
<b>Total Net Budget</b>	<b>\$ 514,568</b>	<b>\$ 518,985</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
--------------------------	-----	-----

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

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

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

## LIBRARY

### Program Goal

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

<b>Expenditures by Organizational Area *</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Administration & Technology Services	7,983,482	13,595,718	14,803,226	8.9%
Central Library	7,466,164	9,037,912	9,769,507	8.1%
Branch Library Services	15,956,336	12,977,288	13,555,376	4.5%
Collections & Programming	8,032,565	9,031,460	9,221,303	2.1%
Library Grants	755,208	1,428,633	890,014	-37.7%
<b>Total</b>	<b>40,193,754</b>	<b>46,071,011</b>	<b>48,239,426</b>	<b>4.7%</b>

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

<b>Expenditures by Character</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Personal Services	25,210,638	28,500,824	31,274,792	9.7%
Contractual Services	5,064,306	6,842,047	6,406,631	-6.4%
Commodities	7,209,236	8,136,005	7,261,968	-10.7%
Capital Outlay	502,823	15,187	700,000	>100.0%
Internal Charges and Credits	2,206,750	2,576,948	2,596,035	0.7%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>40,193,754</b>	<b>46,071,011</b>	<b>48,239,426</b>	<b>4.7%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Library	38,838,057	43,154,211	45,516,362	5.5%
Other Restricted	5,796	223,467	182,750	-18.2%
Grants	1,349,901	2,693,333	2,540,314	-5.7%
<b>Total</b>	<b>40,193,754</b>	<b>46,071,011</b>	<b>48,239,426</b>	<b>4.7%</b>

<b>Authorized Positions</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	214.0	233.0	233.0
Part-Time Ongoing Positions	176.1	156.1	156.1
Temporary Positions	8.9	8.8	6.0
<b>Total</b>	<b>399.0</b>	<b>397.9</b>	<b>395.1</b>



## **FY 2022-23 Status Overview Library Department**

### **Enhancements:**

- Reallocating part-time positions across the system to create full-time positions for Municipal Security Guards, Librarians and Library Assistants to reduce turnover, provide higher level supervisors and ensure seamless security resources systemwide.
- Deploy Bookmobile Services to the growing population in District 7 in southwest Phoenix.
- Expand the Laptop Computer and Hot Spot lending program to address digital divide.

### **Priorities:**

- Promote a stronger community by assisting parents/caregivers in preparing their children for school and providing the resources needed for educational success.
- Improving safety and security by implementing Office of Homeland Security's recommendations and creating safer library practices and stronger policies.
- Provide critical expansion plans for the library system for the planned Bond Program to meet the needs of a growing population.

### **Challenges:**

- Building the Library's brand and clientele in the digital age.
- Attracting and retaining qualified staff in a strong job market with discrepancies in classification and compensation compared to other Valley employers, and disruptions caused by shift bidding that negatively affect morale.
- Expanding Library services to a growing community.

### **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, such as Parks and Recreation and Community and Economic Development, 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.<sup>1</sup> Other revenue sources allocated to the Library Department include Grants, Public Housing Fund and Other Restricted Funds from other government participants and donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Fees and Fines	\$ 304	\$ 42	\$ 259
Recovery of Damage Claims / Insurance	-		
Rentals and Interest	67	77	224
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 371</b>	<b>\$ 119</b>	<b>\$ 483</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	689	1,169	716
Public Housing	214	-	-
Other Restricted Funds	141	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,044</b>	<b>\$ 1,169</b>	<b>\$ 716</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,415</b>	<b>\$ 1,288</b>	<b>\$ 1,199</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

**Library Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	0	50
Number of Volunteer Hours	0	687

**Highlights - Library**

Continued reintegration of volunteers to assist with Friends of the Library Book Corner Support, which raises money used for vital community programs. We also added two new volunteers to assist with special projects in Burton Barr Central Library's Arizona Room.

## 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>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>
Adult Services	3,540,206	3,540,206	35.4	932,544	4.1
Branch Libraries	20,560,858	20,560,858	217.1	5,729,337	24.8
Central Library	4,745,960	4,745,960	45.7	1,206,647	5.2
Children and Teen Services	3,167,063	3,167,063	34.8	917,647	4.0
Collection Development and Processing	8,225,501	8,225,501	17.9	470,741	2.1
College Depot	1,269,171	1,269,171	11.2	294,958	1.3
Security	3,351,449	3,351,449	40.7	1,072,575	4.7
<b>Total</b>	<b>44,860,208</b>	<b>44,860,208</b>	<b>402.8</b>	<b>\$ 10,624,449</b>	<b>46.2</b>

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

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Adult Services

**Program Description:**

Adult Services provides support, coordination, and programming for system-wide adult program initiatives at all 17 Phoenix Public Library locations. The main focus is: Workforce Literacy, Small Business Assistance, Skill Building, Social Services 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. We anticipate offering some in-person programs as early March 2022.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
hive@central annual attendance***	875	1,355
Cultural program attendance***	937	1,782
Computer class attendance***	600	520
Workforce Literary Program attendance***	550	815
Social Services program attendance	1,050	1,860

**Source of Funds**

General Fund	\$ 3,523,639	\$ 3,761,459
Federal and State Grants	0	16,892
Other Restricted	16,567	15,436
<b>Total Net Budget</b>	<b>\$ 3,540,206</b>	<b>\$ 3,793,787</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	35.4	34.2
--------------------------	------	------

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Branch Libraries

**Program Description:**

The City of Phoenix Library Department has 16 branch libraries. They are divided into five regions and are grouped by size. The largest libraries, called Regional Branches, include Agave, Cesar Chavez, Mesquite, Cholla and South Mountain. The mid-sized libraries, called Community Branches, 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 libraries are currently open limited hours. We anticipate offering some in-person programs as early as March 2022.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Door count of users in buildings***	120,000	900,000
Library material circulation***	1,400,000	1,400,000
Curbside vehicles and walk-up customers only***	80,000	80,000

**Source of Funds**

General Fund	\$ 20,459,073	\$ 20,156,395
Federal and State Grants	0	104,756
Other Restricted	101,785	95,721
<b>Total Net Budget</b>	<b>\$ 20,560,858</b>	<b>\$ 20,356,872</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	217.1	205.3
--------------------------	-------	-------

**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:** 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. \*\*\*Due to the COVID-19 pandemic, all libraries are currently open limited hours. We anticipate offering some in-person programs as early March 2022.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Door count of users at Burton Barr Central Library***	39,000	400,000
Library material circulation (system-wide)***	2,500,000	2,750,000
System-wide material renewals***	2,500,000	2,750,000
System-wide downloadable (e-media) circulation***	3,800,000	3,900,000
Curbside Services and walk-up customers only***	15,000	15,000

**Source of Funds**

General Fund	\$ 4,724,523	\$ 4,306,073
Federal and State Grants	0	965,305
Other Restricted	21,437	19,650
<b>Total Net Budget</b>	<b>\$ 4,745,960</b>	<b>\$ 5,291,028</b>

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

<b>Program Positions</b>	45.7	44.0
--------------------------	------	------

**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:** 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.  
 \*\*\*Due to the COVID-19 pandemic, beginning in March of 2020, youth programming shifted to Online models, as well as, providing "grab-and-go" STEM and activity kits. In addition, we continue to provide meals through Kids Cafe on a grab-and-go basis. All libraries are currently open limited hours. We anticipate offering some in-person programs as early early March 2022

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of participants in Early Literacy Programs at Library and outreach sites***	20,000	25,000
Number of children ages 6-11 in out-of-school programs***	4,000	3,500
Number of children ages 6-11 in STE/AM out-of-school programs***	8,000	5,500
Number of meals served in libraries to children ages 5-17	30,000	20,000
Number of virtual programs for children birth to age 10 on library and community platforms***	500	400

**Source of Funds**

General Fund	\$ 2,344,660	\$ 2,463,843
Federal and State Grants	759,455	705,638
Other Restricted	62,948	14,277
<b>Total Net Budget</b>	<b>\$ 3,167,063</b>	<b>\$ 3,183,758</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	34.8	30.6
--------------------------	------	------

Does this program generate budgeted revenue?  Yes  No

Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

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



## 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	2021-22 Budget	2022-23 Prel. Budget
Number of items purchased	220,000	182,309
Total inventory of library materials	1,450,000	1,551,000
Number of electronic databases	49	51
Number of items successfully retrieved from electronic databases	600,000	630,000
Total inventory of electronic materials	2,950,000	3,186,000

**Source of Funds**

General Fund	\$ 8,217,138	\$ 8,471,366
Federal and State Grants	0	9,167
Other Restricted	8,363	8,376
<b>Total Net Budget</b>	<b>\$ 8,225,501</b>	<b>\$ 8,488,909</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.9	17.9
--------------------------	------	------

**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:** 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. We anticipate offering some in-person programs as early March 2022.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Virtual Traffic (interactions and outreach)***	14,850	16,000
Virtual college access program attendance***	1,400	1,500
Virtual college access seminars***	42	45
One-on-one planning appointments***	2,000	2,200
Financial aid applications submitted	1,300	1,400

**Source of Funds**

General Fund	\$ 1,263,931	\$ 1,336,842
Federal and State Grants	0	712,208
Other Restricted	5,240	5,215
<b>Total Net Budget</b>	<b>\$ 1,269,171</b>	<b>\$ 2,054,265</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.2	11.4
--------------------------	------	------

**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:** 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 open limited hours, fewer than normal incidents require documentation. We anticipate opening for more hours and offering some in-person programs as early March 2022.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of documented incidents requiring intervention***	383	766

**Source of Funds**

General Fund	\$ 3,332,394	\$ 5,020,384
Federal and State Grants	0	26,348
Other Restricted	19,055	24,075
<b>Total Net Budget</b>	<b>\$ 3,351,449</b>	<b>\$ 5,070,807</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	40.7	51.7
--------------------------	------	------

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Director's Office	382,664	479,116	655,423	36.8%
Administrative Services	3,174,212	19,536,427	6,729,678	-65.6%
Blight Elimination	11,550,709	13,641,704	13,347,458	-2.2%
Neighborhood Engagement	3,062,772	3,671,224	4,155,025	13.2%
Neighborhood Infrastructure	6,750,620	14,555,841	10,226,870	-29.7%
Neighborhood Commercial Revitalization	1,045,646	2,819,563	1,464,325	-48.1%
Special Programs	22,402,320	16,544,049	10,646,003	-35.7%
Mitigation & Care for Vulnerable Pop	11,313	-	-	NA
<b>Total</b>	<b>48,380,255</b>	<b>71,247,924</b>	<b>47,224,782</b>	<b>-33.7%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	19,687,376	21,669,741	23,209,508	7.1%
Contractual Services	27,446,153	47,592,081	22,545,306	-52.6%
Commodities	241,145	376,374	312,618	-16.9%
Capital Outlay	88,641	247,808	-	-100.0%
Internal Charges and Credits	855,320	1,361,920	1,157,350	-15.0%
Other Expenditures and Transfers	61,621	-	-	NA
<b>Total</b>	<b>48,380,255</b>	<b>71,247,924</b>	<b>47,224,782</b>	<b>-33.7%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	13,478,125	15,313,357	15,640,401	2.1%
Neighborhood Protection	42,102	353,742	-	-100.0%
Other Restricted	933	11,243	11,243	0.0%
Grants	34,859,095	55,569,582	31,573,138	-43.2%
<b>Total</b>	<b>48,380,255</b>	<b>71,247,924</b>	<b>47,224,782</b>	<b>-33.7%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	174.0	184.0	184.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	16.0	8.0	1.0
<b>Total</b>	<b>190.0</b>	<b>192.0</b>	<b>185.0</b>

## **FY2022-23 Status Overview**

### **Neighborhood Services Department**

#### Enhancements:

- Launched a revised Rental Rehabilitation Program in alignment with the Housing Phoenix Plan's goal to maintain and increase affordable housing units.
- Acquired a strategic downtown property for future affordable housing activity in partnership with the Housing Department.
- Received City Council approval to issue grant programs to further make non-profit and school facilities safer and add shelter beds in response to COVID-19.

#### Priorities:

- Identifying the optimal deployment of federal funds to be in compliance with HUD's spending ratio, while ensuring the most impactful delivery of programs and services to Phoenix neighborhoods.
- Continuing to collaborate with other City departments to identify how NSD can help address quality of life issues pertaining to public safety, homelessness and affordable housing impacting Phoenix neighborhoods.
- Implementing more effective methods to build and maintain collaborative partnerships, and outreach and education tools, that increase the value and outcome of community engagement activities regarding housing rehabilitation programs and services.

#### Challenges:

- Implementing operational plans to return to large public gatherings/meetings used to effectively engage residents and conduct critical outreach and recruit volunteers for NSD programs.
- Insufficient, outdated and obsolete software applications reduce efficiencies and limit management oversight ability.
- Quickly and effectively responding to the ever-changing landscape of community priorities.

#### 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 continue to implement recently approved, expanded and existing programs.

## 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 and cost reimbursements.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Board Up and Lot Cleaning	\$ 242	\$ 189	\$ 271
Other	32	830	9
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 274</b>	<b>\$ 1,019</b>	<b>\$ 280</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 36,444	\$ 28,289	\$ 50,274
Public Housing	-	144	-
Other Restricted Funds	7	4	13
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 36,451</b>	<b>\$ 28,437</b>	<b>\$ 50,287</b>
<b>TOTAL REVENUES</b>	<b>\$ 36,725</b>	<b>\$ 29,456</b>	<b>\$ 50,567</b>

## **Neighborhood Services Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	552	14
Number of Volunteer Hours	4,668	72

### **Highlights - Neighborhood Services**

Q1: Through the Blight Buster Volunteer (BBV) Program, 14 graffiti sites were removed through this quarter.

Q2: Through the Blight Buster Volunteer (BBV) Program, 29 graffiti sites were removed during the second quarter of the year.

A request to assist a resident with exterior maintenance of their home that was within the Compliance Assistance Program (CAP) parameters came from the Council and City Manager's Offices. Volunteers from Phoenix First Christian Church were able to connect with the resident and removed 8 large bags of debris from the resident's yard.

**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>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>
Abatement Program	\$ 2,784,320	\$ 2,784,320	13.3	\$ 204,914	1.2
Blight Reduction Program	\$ 3,092,158	\$ 3,137,122	24.3	\$ 363,876	2.3
Code Compliance Program	\$ 10,360,895	\$ 10,412,955	81.9	\$ 1,410,756	8.5
Housing Rehabilitation Program	\$ 14,136,300	\$ 14,136,300	32.2	\$ 833,265	3.7
Neighborhood Engagement Program	\$ 3,682,433	\$ 3,682,433	26.7	\$ 500,776	2.8
Neighborhood Business Assistance	\$ 5,881,679	\$ 5,881,679	3.8	\$ 86,798	0.4
Targeted Neighborhood Revitalization Program	\$ 43,060,132	\$ 43,060,132	8.8	\$ 256,923	1.3
<b>Total</b>	<b>\$ 82,997,917</b>	<b>\$ 83,094,941</b>	<b>191.0</b>	<b>\$ 3,657,308</b>	<b>20.0</b>

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



## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Total abatement cases resolved	700	600
Number of new ownership changes facilitated by the Abatement Lien Program	30	20
Dollar amount of delinquent liens collected	\$450,000	\$350,000

**Source of Funds**

General Fund	\$ 1,748,940	\$ 1,377,583
Community Development Block Grants	1,035,380	1,177,042
<b>Total Net Budget</b>	<b>\$ 2,784,320</b>	<b>\$ 2,554,625</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	13.3	12.3
--------------------------	------	------

**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:** 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. \*\*\*Due to election year moratorium on sign collection, sign collection activity is reduced to half of the year in FY22-23.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	50,000	50,000
Number of contract shopping carts removed from neighborhoods	6,000	8,000
Number of billable shopping carts removed from neighborhoods	150	200
Number of illegal signs removed from right-of-way***	9,000	4,500

**Source of Funds**

General Fund	\$ 2,003,123	\$ 1,794,042
Community Development Block Grants	1,089,035	1,094,626
<b>Total Net Budget</b>	<b>\$ 3,092,158</b>	<b>\$ 2,888,668</b>
<b>Gross Budget**</b>	<b>\$ 3,137,122</b>	<b>\$ 2,933,632</b>

<b>Program Positions</b>	24.3	23.3
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Standard Service Area number of cases resolved	45,000	47,000
Standard Service Area average case cycle time in days (Goal: 36 days or less)	38	37
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	94%	94%

**Source of Funds**

General Fund	\$ 9,058,399	\$ 9,743,076
Community Development Block Grants	1,302,496	1,517,494
<b>Total Net Budget</b>	<b>\$ 10,360,895</b>	<b>\$ 11,260,570</b>
<b>Gross Budget**</b>	<b>\$ 10,412,955</b>	<b>\$ 11,312,630</b>

<b>Program Positions</b>	81.9	82.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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:** Housing Rehabilitation Program

**Program Description:**

Housing Rehabilitation Programs fund housing repair services for eligible low- and moderate-income Phoenix residents. These programs provide critical repairs to maintain the health and safety of owner-occupied homes and single and multi-family rental properties.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Households Assisted by the Weatherization Assistance Program	130	130
Households Assisted by the Lead Hazard Control and Healthy Homes Program	50	50
Households assisted utilizing federal CDBG and Home funded Housing Rehabilitation Programs	50	50

**Source of Funds**

General Fund	\$ 337,792	\$ 318,742
Community Development Block Grants	9,285,951	6,785,011
Federal and State Grants	3,871,227	4,056,637
Hope VI	54,502	0
HOME Program	586,828	0
<b>Total Net Budget</b>	<b>\$ 14,136,300</b>	<b>\$ 11,160,390</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	32.2	28.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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 Business Assistance Program

**Program Description:**

Neighborhood Business Programs funds consulting services and exterior commercial rehabilitation improvements for small businesses. Services are available to Phoenix businesses or commercial property owners serving low- and moderate-income areas or populations.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of projects completed by the Management Technical Assistance (MTA) Program	25	50
Hours of Consulting Services Completed by Management Technical Assistance (MTA)	400	400
Number of Neighborhood Commercial Revitalization Projects Completed	2	2

**Source of Funds**

General Fund	\$ 35,187	\$ 45,535
Community Development Block Grants	5,845,822	2,192,910
Hope VI	670	0
<b>Total Net Budget</b>	<b>\$ 5,881,679</b>	<b>\$ 2,238,445</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.8	4.0
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 Prel. Budget
Number of Blight Buster Volunteer (BBV) hours served	800	800
Number of households engaged by the Community Assistance Program (CAP)	20	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	20	20
Number of residents engaged by the Love Your Block (LYB) Program	1,200	1,200

**Source of Funds**

General Fund	\$ 1,957,597	\$ 2,042,237
Community Development Block Grants	1,698,258	1,885,725
Other Restricted	11,243	11,243
Federal and State Grants	15,335	67,867
<b>Total Net Budget</b>	<b>\$ 3,682,433</b>	<b>\$ 4,007,072</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	26.7	26.9
--------------------------	------	------

**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:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Targeted Neighborhood Revitalization Program

**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 have increased due to the additional COVID-19 public health emergency assistance funding available to residents in need, activities are expected to resume to normal levels in FY22-23.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of vacant lots owned and maintained in target areas	101	101
New construction of single family home sites initiated	3	3
Infrastructure and enhancement projects completed***	65	7
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects***	75,000	15,000

**Source of Funds**

General Fund	\$ 373,591	\$ 319,186
Community Development Block Grants	35,326,936	7,990,416
Federal and State Grants	7,073,555	4,805,410
Hope VI	25,338	0
Neighborhood Protection	260,712	0
<b>Total Net Budget</b>	<b>\$ 43,060,132</b>	<b>\$ 13,115,012</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.8	8.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Office of Arts and Culture	6,725,391	9,868,942	4,677,315	-52.6%
<b>Total</b>	<b>6,725,391</b>	<b>9,868,942</b>	<b>4,677,315</b>	<b>-52.6%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	1,301,266	1,568,188	1,590,829	1.4%
Contractual Services	4,860,906	7,610,657	2,468,202	-67.6%
Commodities	1,452	1,100	1,900	72.7%
Internal Charges and Credits	561,766	688,997	616,384	-10.5%
<b>Total</b>	<b>6,725,391</b>	<b>9,868,942</b>	<b>4,677,315</b>	<b>-52.6%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	3,881,614	4,680,443	4,600,815	-1.7%
Other Restricted	24	20,100	20,000	-0.5%
Grants	2,843,753	5,168,399	56,500	-98.9%
<b>Total</b>	<b>6,725,391</b>	<b>9,868,942</b>	<b>4,677,315</b>	<b>-52.6%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
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	0.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>



## **FY 2022-23 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Miscellaneous Service Charges / Fees	\$ 415	\$ 219	\$ 333
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 415</b>	<b>\$ 219</b>	<b>\$ 333</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	86	2,857	25
Other Restricted Funds	-		20
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 86</b>	<b>\$ 2,857</b>	<b>\$ 45</b>
<b>TOTAL REVENUES</b>	<b>\$ 501</b>	<b>\$ 3,076</b>	<b>\$ 378</b>

**Office of Arts and Culture – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	48	10
Number of Volunteer Hours	338	0

**Highlights - Office of Arts & Culture – Gallery at City Hall**

Ten volunteers have stayed on with the program and are waiting for the Gallery to reopen in City Hall. Due to Covid19, the Gallery remains closed.

**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>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>
Cultural Facilities Development and Property Management Services	\$ 2,836,802	\$ 2,386,802	3.4	\$ 250,545	1.2
Grants and Community Engagement Program	\$ 1,389,225	\$ 1,389,225	2.7	\$ 199,297	1.0
Public Art Program	\$ 546,720	\$ 1,011,720	4.9	\$ 358,735	1.7
<b>Total</b>	<b>\$ 4,772,747</b>	<b>\$ 4,787,747</b>	<b>11.0</b>	<b>\$ 808,577</b>	<b>3.9</b>

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

## City of Phoenix Inventory of Programs

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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	2021-22 Budget	2022-23 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	\$ 2,835,302	\$ 2,616,112
Federal and State Grants	1,500	1,500
<b>Total Net Budget</b>	<b>\$ 2,836,802</b>	<b>\$ 2,617,612</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.4	2.1
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	130	140
Grant awards administrated to support arts & culture activities through nonprofit organizations	105	115
Grants orientations	10	12
Professional development and training workshops for artists, arts administrators, and youth.	20	24
Community presentations	20	22

**Source of Funds**

General Fund	\$ 1,364,225	\$ 1,507,865
Federal and State Grants	25,000	55,000
<b>Total Net Budget</b>	<b>\$ 1,389,225</b>	<b>\$ 1,562,865</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.7	3.5
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of projects in progress	27	30
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	5	8
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	135	151
Community presentations	25	20
Professional development and training workshops	25	20

**Source of Funds**

General Fund	\$ 526,720	\$ 476,838
Other Restricted	20,000	20,000
<b>Total Net Budget</b>	<b>\$ 546,720</b>	<b>\$ 496,838</b>
<b>Gross Budget**</b>	<b>\$ 1,011,720</b>	<b>\$ 996,838</b>

<b>Program Positions</b>	4.9	4.4
--------------------------	-----	-----

**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.

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Office of Sustainability	980,483	845,342	745,236	-11.8%
<b>Total</b>	<b>980,483</b>	<b>845,342</b>	<b>745,236</b>	<b>-11.8%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	847,993	894,052	754,879	-15.6%
Contractual Services	388,545	169,020	222,925	31.9%
Commodities	3,120	25,414	34,365	35.2%
Internal Charges and Credits	(259,175)	(243,144)	(266,933)	9.8%
<b>Total</b>	<b>980,483</b>	<b>845,342</b>	<b>745,236</b>	<b>-11.8%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	440,392	493,549	512,089	3.8%
Other Restricted	376,455	75,020	90,020	20.0%
Grants	163,635	276,773	143,127	-48.3%
<b>Total</b>	<b>980,483</b>	<b>845,342</b>	<b>745,236</b>	<b>-11.8%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 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
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>



## **FY2022-23 Status Overview**

### **Office of Sustainability**

#### **Enhancements:**

- Provided support for the new Electric Vehicle Ad Hoc Committee.
- Recruited a full-time AmeriCorps VISTA staff member to advance the Phoenix High Schools Sustainability Officer program.
- Mapped 50 potential City facilities solar projects for future evaluation.
- Developed an \$8M energy efficiency proposal to lower energy use in multiple Public Works facilities for implementation in FY22-23.
- Installing 39 electric vehicle charging stations in FY21-22, reaching a total of 185 stations on City property.

#### **Priorities:**

- Propose 10 small- and large-scale solar installations on City property.
- Work with the new Electric Vehicle Ad Hoc Committee to provide an EV Roadmap for 2025.

#### **Challenges:**

- Financing of \$20M in cost-effective energy upgrade projects in these financially constrained times.
- Developing economic solar projects amid the rise in material and labor costs due to natural shortages.

#### **Strategic Overview:**

To address these challenges and priorities the Office of Sustainability will: Seek grants, supported by the federal administration, and partnerships to accelerate three major program areas: electric vehicles (and electric vehicle charging), solar installations, and energy retrofits of existing City buildings and in the community.

### **Office of Sustainability – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	13	8
Number of Volunteer Hours	3,037	1,225

#### **Highlights - Office of Sustainability Programs**

An AmeriCorps VISTA Member started in August and is serving as the Student Engagement Coordinator with the end goal of engaging more students in sustainability education.

## 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	2021-22 Budget	2022-23 Prel. Budget
Implement two or more citywide sustainability initiatives	100%	100%
Lead Electric Vehicle program and report metrics on phoenix.gov/electricvehicles	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%
Develop and implement cost-effective solar projects on City property through power purchase agreements	100%	100%

**Source of Funds**

General Fund	\$ 474,233	\$ 512,089
Federal and State Grants	346,031	143,127
Other Restricted	90,000	90,020
<b>Total Net Budget</b>	<b>\$ 910,264</b>	<b>\$ 745,236</b>
<b>Gross Budget**</b>	<b>\$ 1,194,584</b>	<b>\$ 1,015,596</b>

<b>Program Positions</b>	4.0	4.0
--------------------------	-----	-----

**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.

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Parks & Recreation Administration	12,837,248	12,249,460	11,458,390	-6.5%
Northwest	17,097,867	19,240,895	19,945,829	3.7%
Downtown	10,626,373	13,366,562	14,244,364	6.6%
South	17,337,704	19,559,000	20,518,664	4.9%
Northeast	14,926,909	16,506,733	17,069,201	3.4%
Natural Resources	13,882,557	15,098,926	15,660,124	3.7%
Special Operations	23,446,715	30,321,347	28,229,442	-6.9%
<b>Total</b>	<b>110,155,371</b>	<b>126,342,923</b>	<b>127,126,014</b>	<b>0.6%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	61,732,443	71,606,929	77,399,887	8.1%
Contractual Services	31,881,326	37,132,035	34,318,725	-7.6%
Commodities	6,791,164	6,370,563	7,101,887	11.5%
Capital Outlay	2,390,269	3,788,168	600,000	-84.2%
Internal Charges and Credits	7,368,798	7,445,228	7,705,515	3.5%
Other Expenditures and Transfers	(8,629)	-	-	NA
<b>Total</b>	<b>110,155,371</b>	<b>126,342,923</b>	<b>127,126,014</b>	<b>0.6%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Parks	93,832,663	105,565,100	109,544,472	3.8%
Golf	7,316,690	8,062,307	7,073,254	-12.3%
Parks and Preserves	5,509,171	6,679,306	7,133,682	6.8%
Other Restricted	732,664	1,703,488	2,916,840	71.2%
Grants	2,764,184	4,332,722	457,766	-89.4%
<b>Total</b>	<b>110,155,371</b>	<b>126,342,923</b>	<b>127,126,014</b>	<b>0.6%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	621.0	649.0	649.0
Part-Time Ongoing Positions	389.8	398.1	398.1
Temporary Positions	7.2	5.9	1.0
<b>Total</b>	<b>1,018.0</b>	<b>1,053.0</b>	<b>1,048.1</b>

## **FY 2022-23 Status Overview Parks & Recreation Department**

### **Enhancements:**

- During the 2021 calendar year, approximately \$23.5 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 60+ capital improvement projects, including park renovations, playground replacements, lighting projects, parking lots, building projects and preserve projects.
- Substantial progress was made in construction of the new 34,000-square-foot Cesar Chavez Community Center which is scheduled to be completed and open to the public by March 2022. This community center is the first full-service center to be built since 2006 and will serve the South Phoenix and Laveen communities.
- The Department again successfully met our annual 1,500 tree planting goal by working with other city departments and partner agencies. Currently 76% of the qualifying flatland parks meet or exceed the Departments 25% shade canopy goal.

### **Priorities:**

- Successfully open the new Cesar Chavez Community Center in March 2022.
- Complete design and/or construction of four undeveloped parks located at; 71<sup>st</sup> Ave & Meadows (Council District 7), 87<sup>th</sup> Ave & Lower Buckeye (Council District 7) & 55<sup>th</sup> Ave & Samantha (Council District 8), and 56<sup>th</sup> Street and Montgomery (District 2).
- Launch the Parks Department Master Plan to establish short-and long-term goals to help guide the department.

### **Challenges:**

- Recruiting an additional 350+ Lifeguards to successfully open and operate all 29 pools after losing more than 50% of the aquatic workforce in 2020 and 2021.
- Recruiting an additional 50+ part-time recreation staff to minimize wait-lists within the Phoenix Afterschool Center (PAC) program.
- Aging infrastructure in parks and recreation facilities continues to challenge the ability to provide safe, clean, accessible, and inviting facilities to the public.

### **Strategic Overview:**

- To address recruitment challenges the Department will work with Human Resources to identify possible employee incentives specific to part-time recreation and lifeguard positions. Additionally, the Department will continue to work closely with contractors and fill critical vacancies within Parks Development such as the Deputy Director, Principal Landscape Architect and Building Manager to successfully open the new Cesar Chavez Community Center, design and construct four new parks and ensure updated plans are in place to address ongoing aging infrastructure in parks and recreation facilities.

## Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.<sup>1</sup> Other revenue sources allocated to the Parks and Recreation Department include Grants, Golf Funds, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds from parks program fees, rental fees and donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rental of Property	\$ 252	\$ 45	\$ 75
Concessions	69	28	49
Alcoholic Beverage Permits	36	3	10
Swimming Pools	274	56	100
Swimming Pool Construction Fee	47	75	70
Ballpark Fees	773	468	500
South Mountain Park	1,760	2,188	2,400
Athletic Field Utilities/Maintenance	174	132	125
Ak-Chin Pavilion	577	431	283
Other	1,491	245	481
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 5,453</b>	<b>\$ 3,671</b>	<b>\$ 4,093</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	1,236	2,862	594
Golf	6,958	9,192	6,794
Tennis Centers	47	30	33
Parks and Preserves	39,627	43,000	42,066
Other Restricted	1,383	677	2,500
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 49,251</b>	<b>\$ 55,761</b>	<b>\$ 51,987</b>
<b>TOTAL REVENUES</b>	<b>\$ 54,704</b>	<b>\$ 59,432</b>	<b>\$ 56,080</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

## **Parks and Recreation Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021 -2022 (6 months)</b>
Number of Volunteers	3,055	3,635
Number of Volunteer Hours	28,338	31,258

### **Highlights – Parks and Recreation**

**Q1:** 1,226 volunteers participated in parks and trail clean ups contributing 10,698 hours of service. One paid intern provided 30 hours.

**Q2:** 2,409 volunteers provided 20,560 hours in park and trail clean ups.

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

Administrative costs are generally defined as:

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

**Parks and Recreation**

Program	2021-22		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Art, Education, & Environmental Facilities Operated by City Staff	\$ 1,786,251	\$ 1,786,251	13.8	\$ 97,868	0.6
Art, Education, & Environmental Facilities Operated by Outside Agencies	\$ 1,131,948	\$ 1,131,948	1.4	\$ 62,019	0.4
Baseball Stadiums	\$ 2,031,114	\$ 2,031,114	0.7	\$ 111,284	0.7
Citywide Softball	\$ 2,129,211	\$ 2,129,211	20.6	\$ 116,659	0.7
Communication Towers	\$ 75,539	\$ 75,539	0.4	\$ 4,139	0.0
Community Centers	\$ 9,961,619	\$ 9,981,619	112.7	\$ 545,793	3.2
Cultural Facilities	\$ 586,263	\$ 586,263	2.4	\$ 32,121	0.2
General Recreation	\$ 10,304,546	\$ 10,304,546	114.9	\$ 1,708,817	16.0
Golf	\$ 7,647,662	\$ 7,647,662	31.9	\$ 419,012	2.5
Mountain Parks	\$ 6,995,076	\$ 6,995,076	55.3	\$ 383,257	2.2
Open Swim	\$ 4,053,887	\$ 4,053,887	82.3	\$ 222,111	1.3
PAC (Phoenix Afterschool Care)	\$ 2,553,689	\$ 2,553,689	56.1	\$ 139,916	0.8
Parks Maintenance	\$ 51,597,329	\$ 52,944,520	360.0	\$ 4,543,350	34.8
Park Rangers, Community & Neighborhood Parks	\$ 1,967,562	\$ 1,967,562	20.6	\$ 107,802	0.6
Pool Maintenance	\$ 2,628,441	\$ 2,628,441	0.8	\$ 144,011	0.8
Preserves	\$ 2,817,379	\$ 3,047,234	28.4	\$ 154,363	0.9
Recreation and Teen Centers Operated with City Staff	\$ 1,222,721	\$ 1,222,721	17.8	\$ 66,992	0.4
Recreation and Teen Centers Operated by Non-Profit Agencies	\$ 137,247	\$ 137,247	0.1	\$ 7,520	0.1
Rio Salado	\$ 1,796,072	\$ 1,796,072	16.6	\$ 98,406	0.6
Specialized Maintenance and Skilled Trades	\$ 7,667,723	\$ 9,179,065	64.8	\$ 877,441	7.8
Special Events	\$ 274,702	\$ 274,702	0.9	\$ 15,051	0.1
Sports Complexes	\$ 3,769,715	\$ 3,769,715	30.7	\$ 206,541	1.2
Swim & Dive Teams	\$ 298,613	\$ 298,613	5.1	\$ 16,361	0.1
Swim Lessons	\$ 239,194	\$ 239,194	5.2	\$ 13,105	0.1
Tres Rios	\$ 261,950	\$ 261,950	3.0	\$ 14,352	0.1
West Phoenix Revitalization	\$ 135,420	\$ 135,420	0.1	\$ 135,420	0.1
Youth Sports	\$ 371,857	\$ 371,857	3.4	\$ 20,374	0.1
<b>Total</b>	<b>\$ 124,442,730</b>	<b>\$ 127,551,118</b>	<b>1,050.0</b>	<b>\$ 10,264,086</b>	<b>76.3</b>

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



## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Art, Education, and Environmental Facilities Operated by City Staff

**Program Description:**

Art, education and environmental management by City staff of Pueblo Grande Museum and Archaeological Park (PGM). The Pueblo Grande Museum is a 1,500 year old Hohokam archaeological site and museum that is a National Historic Landmark providing southwest cultural and historic education to over 30,000 residents and visitors each year through tours, exhibits and classes.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of visitors to Pueblo Grande Museum	30,000	35,000

**Source of Funds**

General Fund	\$ 1,765,545	\$ 1,896,687
Other Restricted	20,706	12,634
<b>Total Net Budget</b>	<b>\$ 1,786,251</b>	<b>\$ 1,909,321</b>
<b>Gross Budget**</b>	<b>\$ 1,786,251</b>	<b>\$ 1,910,411</b>

<b>Program Positions</b>	13.8	13.8
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 annually through trips organized in partnership with the Camp Colley Foundation. The property is ADA compliant, uses solar power and well water, providing a safe outdoor nature experience for Phoenix at-risk youth. \*\*\*Centers are closed or at reduced occupancy rates due to COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of visitors to Phoenix Center for the Arts***	13,950	13,950
Number of participants at Camp Colley***	400	400

**Source of Funds**

General Fund	\$ 1,028,312	\$ 1,049,151
Parks and Preserves	103,636	302,165
<b>Total Net Budget</b>	<b>\$ 1,131,948</b>	<b>\$ 1,351,316</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.4	1.4
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 2,016,114	\$ 2,081,870
Other Restricted	15,000	35,000
<b>Total Net Budget</b>	<b>\$ 2,031,114</b>	<b>\$ 2,116,870</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.7	0.7
--------------------------	-----	-----

**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:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Citywide Softball

**Program Description:**

Rose Mofford, Desert West and Papago Softball Complexes host the city operated Adult Slow-Pitch leagues which conduct four seasons of play per year: Summer, Fall, Winter and Spring. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many valley high schools without home softball fields as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup and many college recruiting tournaments. \*\*\*Participation is expected to return based on CDC guidelines if COVID-19 transmission levels return to low or moderate.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Annual number of league teams***	450	450
Annual number of league participants***	9,120	9,120
Annual League Revenue***	\$202,200	\$202,200
Total number of tournaments***	30	30

**Source of Funds**

General Fund	\$ 1,962,246	\$ 1,929,409
Other Restricted	166,965	166,965
<b>Total Net Budget</b>	<b>\$ 2,129,211</b>	<b>\$ 2,096,374</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.6	20.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 75,539	\$ 76,467
<b>Total Net Budget</b>	<b>\$ 75,539</b>	<b>\$ 76,467</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.4	0.4
--------------------------	-----	-----

**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:** 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. The centers also serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for Phoenix residents. The 13 community centers provide rental space for community events and meetings.\*\*\*Centers are limiting occupancy and room reservations are suspended due to COVID-19 restrictions. Room reservations will resume if transmission levels return to low or moderate.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Recreation Facility Attendance***	233,437	233,437
Total Number of hours of programming (amount of hours centers are open annually)***	32,048	32,048
Number of Classes offered / Drop in / Leagues***	1,308 / 506 / 116	1,308/506/116
Number of Room reservations***	0	100

**Source of Funds**

General Fund	\$ 9,961,619	\$ 10,656,110
<b>Total Net Budget</b>	<b>\$ 9,961,619</b>	<b>\$ 10,656,110</b>
<b>Gross Budget**</b>	<b>\$ 9,981,619</b>	<b>\$ 10,656,110</b>

<b>Program Positions</b>	112.7	115.0
--------------------------	-------	-------

**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:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Cultural Facilities

**Program Description:**

Management and maintenance of cultural facilities including Heritage Square, Tovrea Castle at Carraro Heights and Steele Indian School Park special facilities. Tovrea Castle and the surrounding cactus garden has been named a Centennial Legacy Project and is listed on the National Register of Historic Places. Tours are available to the public through partnership with the Tovrea Carraro Society. Steele Indian School Park is the City's premier special event venue hosting numerous large and small events throughout the year. Heritage Square is a striking reminder of the city's vibrant Victorian past dating to the late 1800s, with the restored Rosson House Museum its crowning jewel. The site hosts special events, restaurants, and the Arizona Science Center.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of events at Steele Indian School Park	67	67
Number of events at Heritage Square Park	34	34
Number of visitors to Tovrea Castle	43,000	64,500
Number of visitors to Irish Cultural Center	18,500	18,500
Number of visitors to Japanese Friendship Garden	97,000	97,000

**Source of Funds**

General Fund	\$ 488,733	\$ 477,776
Other Restricted	97,530	97,911
<b>Total Net Budget</b>	<b>\$ 586,263</b>	<b>\$ 575,687</b>

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

<b>Program Positions</b>	2.4	2.4
--------------------------	-----	-----

**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:** 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.

\*\*\*These facilities are currently closed due to the COVID-19 pandemic, but recreation attendance and the usage of athletic fields is expected to return based on CDC guidelines when COVID-19 transmission levels return to low to moderate.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of WalkPHX Paths maintained	43	43
Usage of athletic field's available programmable time***	40%	40%

**Source of Funds**

General Fund	\$ 6,809,706	\$ 6,919,109
Federal and State Grants	563,263	448,185
Other Restricted	2,305,970	2,274,847
Parks and Preserves	586,683	569,332
Hope VI	38,924	9,581
<b>Total Net Budget</b>	<b>\$ 10,304,546</b>	<b>\$ 10,221,054</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	114.9	109.4
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	281,000	288,000
Green Fee Revenue	\$3,966,000	\$5,650,000
Cart Fee Revenue	\$1,260,400	\$1,574,000
Merchandise Sales	\$324,825	\$432,000
Driving Range Revenue	\$530,000	\$798,000

**Source of Funds**

Golf	\$ 6,223,650	\$ 7,073,254
General Fund	1,424,012	1,578,335
<b>Total Net Budget</b>	<b>\$ 7,647,662</b>	<b>\$ 8,651,589</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.8	34.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Number of interpretive classes.	70	70
Number of visitors/hikers through trail counters.	1,213,268	1,334,705

**Source of Funds**

General Fund	\$ 4,794,342	\$ 4,887,853
Parks and Preserves	2,200,734	2,355,852
<b>Total Net Budget</b>	<b>\$ 6,995,076</b>	<b>\$ 7,243,705</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	55.3	54.5
--------------------------	------	------

**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:** 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. \*\*\*Attendance is anticipated to increase if COVID-19 transmission levels return to low or moderate levels.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Attendance for open swim at 11 pools***	38,000	42,600
Attendance at the 6 pools on weekends in August through Labor Day***	2,200	9,800

**Source of Funds**

General Fund	\$ 3,808,147	\$ 4,196,153
Parks and Preserves	245,740	263,115
<b>Total Net Budget</b>	<b>\$ 4,053,887</b>	<b>\$ 4,459,268</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	82.3	82.4
--------------------------	------	------

**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:** 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 34 schools throughout Phoenix. Five of the schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC Sites are supervised by trained recreation staff and provide participants with a variety of age appropriate recreation, developmental, and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of schools where PAC programs are provided (five of which are super-sites)	34	34
Number of participants in PAC programs	1,520	1,520

**Source of Funds**

General Fund	\$ 2,553,689	\$ 2,570,325
<b>Total Net Budget</b>	<b>\$ 2,553,689</b>	<b>\$ 2,570,325</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	56.2	56.1
--------------------------	------	------

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of citations issued in neighborhood parks	1,462	1,462
Number of educational programs provided in neighborhood parks	6	6

**Source of Funds**

General Fund	\$ 1,042,204	\$ 1,325,119
Parks and Preserves	925,358	922,288
<b>Total Net Budget</b>	<b>\$ 1,967,562</b>	<b>\$ 2,247,407</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.6	21.7
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** 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), 33 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	2021-22 Budget	2022-23 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2023.	33%	33%
Park acreage maintained per FTE (includes desert parks and municipal parks)	25.7	25.7

**Source of Funds**

General Fund	\$ 51,033,893	\$ 51,491,314
Other Restricted	155,000	175,000
Parks and Preserves	408,435	499,976
<b>Total Net Budget</b>	<b>\$ 51,597,328</b>	<b>\$ 52,166,290</b>
<b>Gross Budget**</b>	<b>\$ 52,944,519</b>	<b>\$ 53,406,290</b>

<b>Program Positions</b>	360.0	361.1
--------------------------	-------	-------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 2,628,441	\$ 1,910,565
<b>Total Net Budget</b>	<b>\$ 2,628,441</b>	<b>\$ 1,910,565</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.8	0.6
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Number of interpretive classes	40	40
Number of visitors/hikers through trail counters	2,990,000	3,289,180

**Source of Funds**

General Fund	\$ 1,658,945	\$ 1,644,194
Parks and Preserves	1,158,434	1,346,762
<b>Total Net Budget</b>	<b>\$ 2,817,379</b>	<b>\$ 2,990,956</b>
<b>Gross Budget**</b>	<b>\$ 3,047,234</b>	<b>\$ 3,090,956</b>

<b>Program Positions</b>	28.4	28.5
--------------------------	------	------

**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:** 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 Grant Park Youth Barrio Corporation, Smith Park Recreation Center operated by Drug Education Family Awareness Program (DEFAP), and Central Park Recreation Center operated by Chicanos Por La Causa.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Total annual number of participants at all facilities	26,400	26,400
Total number of hours services are provided annually at all facilities	3,420	3,420

**Source of Funds**

General Fund	\$ 137,247	\$ 133,748
<b>Total Net Budget</b>	<b>\$ 137,247</b>	<b>\$ 133,748</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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.

\*\*\*Attendance expected to return to normal based on CDC guidelines and transmission levels returning to low to moderate for COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of youth and teen participants***	16,600	58,000

**Source of Funds**

General Fund	\$ 786,226	\$ 753,499
Parks and Preserves	436,495	446,690
Other Restricted		387
<b>Total Net Budget</b>	<b>\$ 1,222,721</b>	<b>\$ 1,200,576</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.8	17.3
--------------------------	------	------

**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:** 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).

\*\*\*Number of classes/programs offered reduced due to COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of classes and programs offered***	16	16
Number of visitors at Rio Salado Audubon Center	8,600	10,000

**Source of Funds**

General Fund	\$ 1,796,072	\$ 1,808,256
<b>Total Net Budget</b>	<b>\$ 1,796,072</b>	<b>\$ 1,808,256</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.6	15.6
--------------------------	------	------

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

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

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

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

## 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. Also, Showmobile operations were suspended pending achievement of re-opening benchmarks. \*\*\*The Electric Light Parade is expected to return based on CDC guidelines and transmission levels being low to moderate for COVID-19. \*\*\*\*Due to the COVID-19 pandemic, the Fabulous Phoenix Fourth of July Event did not take place.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of entries in Electric Light Parade***	53	53
Number of sponsorships secured to offset production costs of Electric Light Parade* and Fabulous Phoenix Fourth****	4	4
Estimated Attendance for Fabulous Phoenix Fourth of July Event****	80,000	80,000

**Source of Funds**

General Fund	\$ 228,724	\$ 228,663
Other Restricted	45,978	50,978
<b>Total Net Budget</b>	<b>\$ 274,702</b>	<b>\$ 279,641</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	0.9
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 7,667,723	\$ 7,417,417
<b>Total Net Budget</b>	<b>\$ 7,667,723</b>	<b>\$ 7,417,417</b>
<b>Gross Budget**</b>	<b>\$ 9,179,065</b>	<b>\$ 7,817,417</b>

<b>Program Positions</b>	64.8	63.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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:** 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.  
 \*\*\*COVID-19 restrictions limiting facility occupancy to Arizona residents have been lifted.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Tournaments***	45	45
Annual Attendance***	150,000	319,000

**Source of Funds**

General Fund	\$ 3,769,715	\$ 3,697,377
<b>Total Net Budget</b>	<b>\$ 3,769,715</b>	<b>\$ 3,697,377</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	30.7	30.7
--------------------------	------	------

**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:** 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 is suspended for the summer 2022 season.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of participants on Swim and Dive teams***	0	0
Revenue generated to the general fund through Swim and Dive teams***	\$0	\$0

**Source of Funds**

General Fund	\$ 238,016	\$ 241,687
Other Restricted	60,597	60,597
<b>Total Net Budget</b>	<b>\$ 298,613</b>	<b>\$ 302,284</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.1	5.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Swim Lessons

**Program Description:**

The Parks Department offers swimming lessons at 12 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 30 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.

\*\*\*Swimming lesson class size reduced due to COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of swimming lesson classes offered in an eight week season***	1,341	1,352
Percentage of swimming lesson capacity filled***	100%	97%
Number of people enrolling on a wait list for a swimming lesson program that was filled to capacity***	3,685	3,836

**Source of Funds**

General Fund	\$ 239,194	\$ 242,134
<b>Total Net Budget</b>	<b>\$ 239,194</b>	<b>\$ 242,134</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.2	5.2
--------------------------	-----	-----

**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.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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:** Infrastructure\*

**Program Name:** Tres Rios

**Program Description:**

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Parks and Preserves	\$ 247,598	\$ 258,479
General Fund	14,352	18,345
<b>Total Net Budget</b>	<b>\$ 261,950</b>	<b>\$ 276,824</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.0	3.1
--------------------------	-----	-----

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

**Source of Funds**

General Fund	\$ 135,420	\$ 137,085
<b>Total Net Budget</b>	<b>\$ 135,420</b>	<b>\$ 137,085</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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. \*\*\*Program participation reduced due to COVID-19.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of youth sports participants***	1,280	1,280
Leagues and Clinics***	40	40
Attendance at Leagues and Clinics***	5,120	5,120
Number of Partners Engaged***	3	3

**Source of Funds**

General Fund	\$ 164,873	\$ 175,824
Other Restricted	41,235	42,521
Parks and Preserves	165,749	169,023
<b>Total Net Budget</b>	<b>\$ 371,857</b>	<b>\$ 387,368</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.4	3.4
--------------------------	-----	-----

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Director's Office	1,089,155	1,250,112	1,351,960	8.1%
Management Services	13,412,499	19,215,246	21,298,400	10.8%
Planning & Zoning	7,473,549	9,132,603	9,719,693	6.4%
Historic Preservation	1,177,446	1,459,151	1,460,906	0.1%
Development Services	43,298,835	50,095,379	54,014,957	7.8%
<b>Total</b>	<b>66,451,484</b>	<b>81,152,491</b>	<b>87,845,916</b>	<b>8.2%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	51,534,401	61,521,674	67,627,612	9.9%
Contractual Services	10,724,446	13,103,705	14,554,276	11.1%
Commodities	809,903	1,156,651	1,149,008	-0.7%
Capital Outlay	180,857	360,000	65,000	-81.9%
Internal Charges and Credits	3,456,893	4,880,461	4,320,020	-11.5%
Other Expenditures and Transfers	(255,016)	130,000	130,000	0.0%
<b>Total</b>	<b>66,451,484</b>	<b>81,152,491</b>	<b>87,845,916</b>	<b>8.2%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	4,238,137	4,927,253	5,393,988	9.5%
Development Services	61,330,409	75,130,024	81,285,137	8.2%
Other Restricted	795,601	1,029,652	1,101,229	7.0%
Grants	87,337	65,562	65,562	0.0%
<b>Total</b>	<b>66,451,484</b>	<b>81,152,491</b>	<b>87,845,916</b>	<b>8.2%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	466.0	513.0	513.0
Part-Time Ongoing Positions	1.8	1.8	1.8
Temporary Positions	2.0	4.0	2.0
<b>Total</b>	<b>469.8</b>	<b>518.8</b>	<b>516.8</b>

## **FY 2022-23 Status Overview**

### **Planning and Development Department**

#### **Enhancements:**

1. Improved current Electronic Plan Review (EPR) process by providing additional training and support materials for staff and customers, added new positions, and created reports to ensure projects are actively moving through process. New EPR system using Bluebeam technology to be launched as part of SHAPE PHX.
2. Completed Release 1 of SHAPE PHX primary business application which includes residential permits, Impact Fee credit tracking, and the customer portal.
3. Assembled a dedicated team for a large semiconductor project and supplier sites to provide expedited plan review and 24/7 inspections.
4. Implemented Residential Solar Photovoltaic Permit-By-Inspection program to streamline the permitting process and reduce turn-around times.
5. Engaged an external consultant to conduct a process improvement study.
6. Created a program to revitalize and transition vacant retail storefront buildings.

#### **Priorities:**

1. Implement a work program that responds to identified city priorities including Rio Reimagined, Housing Phoenix Plan, Climate Action Plan, and Food Action Plan.
2. Design and build SHAPE PHX Release 2 that supports planning, zoning and commercial plan review and permits.
3. Implement SolarApp software to streamline permitting process for residential solar photovoltaic projects and expand the Self-Certification Program.

#### **Challenges:**

1. Continue to meet the city's housing needs and goals while enhancing neighborhood character and preserving land for future employment and commercial uses.
2. Maintain continuity of business operations and meet turnaround times while transitioning to a new business application, and while retaining current and hiring/training new staff as economic activity and work volume increases.
3. Identify, protect, and incentivize rehabilitation and active use of historic buildings that are neglected or in danger of demolition.

#### **Strategic Overview:**

- Collaborate with the community on strategic updates to the Zoning Ordinance including, but not limited to, the Downtown Code and commercial zoning districts to address vacant storefront activation and housing.
- Improve customer interaction with staff through new direct customer-to-staff communication tools included in SHAPE PHX application, implement virtual appointments, and add online appointment scheduling capability for customers.
- Work with elected officials, design community and public to implement process improvements, facilitate customer second opinion, improve inter-departmental coordination, and streamline the intake and permitting process.
- Complete Phase II of Preservation Phoenix Style to create a historic preservation toolkit.

## 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. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. 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. Other revenue sources allocated to the Planning and Development Services Department include Other Restricted Funds for Impact Fee Program Administration.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rezoning Fees (Plans Implementation)	\$ 731	\$ 830	\$ 730
Zoning Administrative Adjustment Fees	853	893	765
Other	5	-	2
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,589</b>	<b>\$ 1,723</b>	<b>\$ 1,497</b>
<b>SPECIAL REVENUE FUNDS</b>			
Building Permit Fees	29,583	31,155	30,843
Building Plans Review Fees	15,615	15,290	15,018
Building - Other	9,801	9,031	9,778
Miscellaneous Fees	1,038	1,035	1,027
Site Plan Fees	3,219	3,156	2,902
New Sign Permit Fees	891	783	832
Fire Prevention Services Fees	960	927	1,035
Engineering Permits	4,597	4,871	5,000
Engineering Plans Review	4,088	3,984	4,368
Other	633	736	625
Grants	71	41	-
Other Restricted	498	617	525
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 70,994</b>	<b>\$ 71,626</b>	<b>\$ 71,953</b>
<b>TOTAL REVENUES</b>	<b>\$ 72,583</b>	<b>\$ 73,349</b>	<b>\$ 73,450</b>

**Planning and Development Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	4	1
Number of Volunteer Hours	259	340

**Highlights - Planning and Development**

**Q1:** Historic Preservation in PDD has an ongoing 55+ volunteer, Trish, that has been longstanding. During the first quarter, she completed 242.5 hours in researching for the Historic Preservation multi-family context and survey study that is currently underway.

**Q2:** Trish completed an additional 97 hours this quarter on city directory research for the postwar multi-family study and compiled information for the HP Commission on demolition by neglect ordinances.

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

Administrative costs are generally defined as:

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

### Planning and Development Department

<i>Program</i>	2021-22		<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	\$ 1,379,105	\$ 1,440,593	6.0	\$ -	0.0
Backflow Prevention Program	\$ 312,894	\$ 816,940	5.5	\$ 285,318	1.5
Civil Plan Review and Inspections	\$ 14,614,105	\$ 14,925,617	79.0	\$ 4,087,184	21.7
Commercial Plan Review and Inspections	\$ 31,830,278	\$ 31,864,678	179.8	\$ 9,301,374	49.4
Current Planning	\$ 1,797,847	\$ 2,026,966	15.0	\$ 528,904	3.0
Growth and Infrastructure	\$ 1,475,975	\$ 1,475,975	5.0	\$ -	0.0
Long Range Planning	\$ 2,061,591	\$ 2,367,546	17.0	\$ 528,904	3.0
Non Permitted Construction	\$ 1,253,538	\$ 1,253,538	8.3	\$ 427,977	2.3
Office of Customer Advocacy	\$ 1,115,137	\$ 1,264,112	8.3	\$ 427,977	2.3
Residential Plan Review and Inspections	\$ 16,340,589	\$ 16,390,111	102.7	\$ 5,314,052	28.2
Signs Plan Review and Inspections	\$ 2,112,897	\$ 2,112,897	12.4	\$ 641,966	3.4
Site Planning	\$ 6,960,343	\$ 6,960,343	41.8	\$ 2,161,286	11.5
<b>Total</b>	<b>\$ 81,254,299</b>	<b>\$ 82,899,316</b>	<b>480.8</b>	<b>\$ 23,704,942</b>	<b>126.3</b>

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



## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Administration and Enforcement of Local and Federal Historic Preservation Laws

**Program Description:**

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 of the National Historic Preservation Act. 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	2021-22 Budget	2022-23 Prel. Budget
Number of design reviews performed on building permits in historic districts	650	680
Number of reviews performed for City projects per Section 106 of the National Historic Preservation Act	320	340
Number of 30-day demolition hold applications processed	60	60

**Source of Funds**

General Fund	\$ 1,379,105	\$ 1,460,906
<b>Total Net Budget</b>	<b>\$ 1,379,105</b>	<b>\$ 1,460,906</b>
<b>Gross Budget**</b>	<b>\$ 1,440,593</b>	<b>\$ 1,525,373</b>

<b>Program Positions</b>	6.0	6.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of Backflow Surveys conducted	24,000	24,000
Number of Test Reports entered into Backflow system	18,500	19,000

**Source of Funds**

Development Services	\$ 312,894	\$ 307,083
<b>Total Net Budget</b>	<b>\$ 312,894</b>	<b>\$ 307,083</b>
<b>Gross Budget**</b>	<b>\$ 816,940</b>	<b>\$ 838,705</b>

<b>Program Positions</b>	5.5	5.5
--------------------------	-----	-----

**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:** 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 construction plans, city codes, city ordinances and other legal requirements. \*\*\*Due to COVID-19 appointment-only service model effective March 2020, customer counts include in-person and electronic counter service.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Average number of days to complete initial review of Major Civil plans	30	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	55,000

**Source of Funds**

Development Services	\$ 14,614,105	\$ 15,807,611
<b>Total Net Budget</b>	<b>\$ 14,614,105</b>	<b>\$ 15,807,611</b>
<b>Gross Budget**</b>	<b>\$ 14,925,617</b>	<b>\$ 16,158,074</b>

<b>Program Positions</b>	79.0	86.4
--------------------------	------	------

**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:** 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. Provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements, while assisting developers, contractors, design professionals and owners throughout the development process. \*\*\*Due to COVID-19 appointment-only service effective March 2020, customer counts include in-person and electronic service.

Performance Measures	2021-22 Budget	2022-23 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***	10	10
Number of Commercial Inspections completed	66,000	66,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	99%	99%

**Source of Funds**

Development Services	\$ 31,830,278	\$ 34,702,650
<b>Total Net Budget</b>	<b>\$ 31,830,278</b>	<b>\$ 34,702,650</b>
<b>Gross Budget**</b>	<b>\$ 31,864,678</b>	<b>\$ 34,738,062</b>

<b>Program Positions</b>	179.8	193.4
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 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	\$ 1,797,847	\$ 1,956,457
<b>Total Net Budget</b>	<b>\$ 1,797,847</b>	<b>\$ 1,956,457</b>
<b>Gross Budget**</b>	<b>\$ 2,026,966</b>	<b>\$ 2,185,576</b>

<b>Program Positions</b>	15.0	15.0
--------------------------	------	------

**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:** Planning and Development

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Growth and Infrastructure

**Program Description:**

Prepares growth projections and parcel sequencing to inform capital facility planning. Reports development activity 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	2021-22 Budget	2022-23 Prel. Budget
Annual number of impact fees calculated for multifamily and commercial permits	200	280
Percent of permits with impact fee estimates entered into system within two business days of submittal	90%	90%

**Source of Funds**

Other Restricted	\$ 1,109,945	\$ 1,101,229
Development Services	366,030	377,170
<b>Total Net Budget</b>	<b>\$ 1,475,975</b>	<b>\$ 1,478,399</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.0	5.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 1,996,028	\$ 1,976,625
Community Development Block Grants	65,562	65,562
<b>Total Net Budget</b>	<b>\$ 2,061,590</b>	<b>\$ 2,042,187</b>
<b>Gross Budget**</b>	<b>\$ 2,367,545</b>	<b>\$ 2,400,087</b>

<b>Program Positions</b>	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:** 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 or commercial construction and site grading. Staff performs enforcement of city codes and ordinances via Notices of Violation, citations and municipal court action. Investigations may involve cooperation with other departments or external agencies.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Non-permitted Construction investigations	1,400	1,400
Voluntary rate of compliance	80%	80%

**Source of Funds**

Development Services	\$ 1,253,538	\$ 1,267,043
<b>Total Net Budget</b>	<b>\$ 1,253,538</b>	<b>\$ 1,267,043</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

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

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

\*\*The difference between the gross 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, along the light rail extensions, and 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	2021-22 Budget	2022-23 Prel. Budget
Number of Adaptive Reuse Projects completed	36	36
Amount of Adaptive Reuse Incentives provided to small businesses	\$130,000	\$130,000

**Source of Funds**

Development Services	\$ 1,115,137	\$ 1,140,681
<b>Total Net Budget</b>	<b>\$ 1,115,137</b>	<b>\$ 1,140,681</b>
<b>Gross Budget**</b>	<b>\$ 1,264,112</b>	<b>\$ 1,320,289</b>

<b>Program Positions</b>	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

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

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

\*\*The difference between the gross 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 permit issuance for single-family homes, duplexes, townhouses, additions, remodels, and other residential construction projects. Provide guidance and support to the public in person and virtually with development requirements for residential projects. Inspections conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements. Provide virtual inspections for a limited number of minor residential permits. \*\*\*Due to COVID-19 appointment-only service model effective March 2020, customer counts for FY22 include in-person and electronic service.

Performance Measures	2021-22 Budget	2022-23 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***	10	10
Number of Residential inspections completed	90,000	100,000
Percent of Residential inspections completed on time (within 24-hours of request)	96%	96%

**Source of Funds**

Development Services	\$ 16,340,590	\$ 18,129,687
<b>Total Net Budget</b>	<b>\$ 16,340,590</b>	<b>\$ 18,129,687</b>
<b>Gross Budget**</b>	<b>\$ 16,390,112</b>	<b>\$ 18,257,159</b>

<b>Program Positions</b>	102.7	111.7
--------------------------	-------	-------

**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:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Signs Plan Review and Inspections

**Program Description:**

Review sign permits applications and plans for compliance with the Zoning Ordinance, engineering standards, requirements contained in Comprehensive Sign plans, and stipulations related to Zoning Adjustment cases. Process and review zoning adjustment applications for signs including use permits, variances and billboards. Conduct inspections to confirm compliance with approved plans. Issue permits for temporary and permanent signs. Conduct enforcement for violations of city's Sign Code.

Performance Measures	2021-22 Budget	2022-23 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	\$ 2,112,897	\$ 1,838,200
<b>Total Net Budget</b>	<b>\$ 2,112,897</b>	<b>\$ 1,838,200</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.4	12.5
--------------------------	------	------

**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:** 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. Assist 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	2021-22 Budget	2022-23 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	\$ 6,960,343	\$ 7,715,012
<b>Total Net Budget</b>	<b>\$ 6,960,343</b>	<b>\$ 7,715,012</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	41.8	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.

## 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.

Expenditures by Organizational Area *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Administration	9,340,196	10,508,394	4,972,720	-52.7%
Facilities Management	12,106,709	18,628,836	19,790,046	6.2%
Fleet Services	921,775	2,258,197	3,142,744	39.2%
<b>Total</b>	<b>22,368,679</b>	<b>31,395,427</b>	<b>27,905,510</b>	<b>-11.1%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	45,002,504	48,685,012	52,155,894	7.1%
Contractual Services	37,827,139	43,265,139	38,750,023	-10.4%
Commodities	30,450,608	34,242,740	33,836,388	-1.2%
Capital Outlay	1,719,773	2,352,027	729,119	-69.0%
Internal Charges and Credits	(92,767,180)	(97,293,429)	(97,709,852)	0.4%
Other Expenditures and Transfers	135,836	143,938	143,938	0.0%
<b>Total</b>	<b>22,368,679</b>	<b>31,395,427</b>	<b>27,905,510</b>	<b>-11.1%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	19,738,879	25,755,825	27,126,329	5.3%
Other Restricted	22,569	640,631	640,631	0.0%
Grants	2,607,231	4,998,971	138,550	-97.2%
<b>Total</b>	<b>22,368,679</b>	<b>31,395,427</b>	<b>27,905,510</b>	<b>-11.1%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	421.0	436.0	440.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	10.0	8.0	8.0
<b>Total</b>	<b>431.0</b>	<b>444.0</b>	<b>448.0</b>

## **FY2022-23 Status Overview**

### **Public Works Department**

#### Enhancements:

- Completed facility condition assessments at 128 sites across the City including 262 buildings.
- Installed new product storage facilities and transfer station equipment, including oil storage tanks at the Desert Hills Police Station to replace the tanks that have reached the end of the 30-year life cycle and a new trommel machine at the 27th Avenue Transfer Station to process the recyclables and capture the cleanest material to be processed at the Material Recycling Facility.
- Completed the SR85 bridge cell project which increased landfill capacity at the SR85 landfill. This bridge cell will provide an additional two years of landfill space before a new cell must be constructed.

#### Priorities:

- Provide the appropriate staffing and resources to adequately maintain the newly purchased 100 West Washington building that is expected to be occupied 7 days a week, 24 hours a day with Police and 911 call center operations, among other uses, during the initial phase of building occupancy.
- Improve critical infrastructure for aging buildings, fuel stations, landfills, transfer stations, and obsolete equipment, including underground fuel and product storage tanks.
- Manage the increase in solid waste tonnage at all facilities due to household growth and the COVID-19 pandemic by providing contained refuse and recycle collection service and effective disposal of inbound material at the landfill.

#### Challenges:

- Continue to make the necessary investments to remain an attractive employer amid the labor shortage for Commercial Driver's License (CDL) operators and skilled workers and respond to the demand for better pay.
- Ensure effective handling and maximized revenues of all recyclables that are directed to the North Gateway Materials Recovery Facility for processing while completing the equipment upgrade 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 from the Arizona State University building rental, the sale of Fuel Renewable Identification Numbers, and interest earnings.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Rentals	\$ 270	\$ 285	\$ 292
Other	179	170	151
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 449</b>	<b>\$ 455</b>	<b>\$ 443</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	697	2,640	-
Other Restricted	2,140	1,624	429
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,837</b>	<b>\$ 4,264</b>	<b>\$ 429</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,286</b>	<b>\$ 4,719</b>	<b>\$ 872</b>

**Public Works Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	556	616
Number of Volunteer Hours	1,840	2,212

**City Hall Connectors**  
 Program is no longer in existence for the time being due to Covid.

**Highlights - Keep Phoenix Beautiful**

**Q1:** 134 volunteers and 850 hours completed.

During this quarter, KPB continued with their regular volunteers helping to keep up with summer garden maintenance and monthly Second Saturday projects at the Pierson Street Community Garden. KPB also brought back their monthly Third Saturday projects at the Mountain View Park Community Garden.

KPB hosted a volunteer project for a group called ‘Arla Earth’ at the Mountain View Park Community Garden to celebrate National Cleanup Day in September.

KPB had a summer intern working with the program. Tyler Covell from NAU was a huge help working 25 hours per week; splitting his time at each of our community gardens.

KPB continued handing out cleanup kits for our My Beautiful PHX program.

KPB continues to follow safety protocols for all our projects, and we are slowly bringing back events for the fall season including the ‘I Recycle PHX’ event and other cleanup/beautification projects!

**Q2:** 482 volunteers completed 1,362 volunteer hours.

KPB held ‘one-time special events.’ Tito’s provided support for a weekend volunteer event at the Pierson Garden which included building a brick patio and installing upgrades to the irrigation systems. KPB also worked with a couple corporate groups: Splash That and Mindspace, both marketing companies. KPB also partnered with Phoenix Parks on those events.

KPB worked with a couple schools and participated in some Desert Milkweed Planting for the Monarch Butterfly Habitat initiative.

KPB brought back the ‘I Recycle PHX’ event in October. These events are held four times a year.



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

Administrative costs are generally defined as:

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

### Public Works

<i>Program</i>	<i>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>
Animal Control Contract	\$ 2,866,986	\$ 2,866,986	0.0	\$ -	0.0
Asset Management and Planning	\$ 766,454	\$ 1,574,869	7.5	\$ 402,921	1.7
Energy Project Management Program	\$ 337,690	\$ 1,408,275	2.8	\$ 134,307	0.6
Equipment Maintenance Repair and Auto Store Parts Support	\$ 983,553	\$ 53,666,786	257.2	\$ 4,452,973	24.9
Facilities Maintenance	\$ 13,056,958	\$ 38,646,004	109.6	\$ 5,372,283	22.1
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,608,836	\$ 2,608,836	25.3	\$ 2,428,894	13.6
Floodplain Management	\$ 780,140	\$ 780,140	6.0	\$ -	0.0
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 335,303	\$ 14,156,728	15.8	\$ 1,214,447	6.8
Project Delivery	\$ 537,353	\$ 3,572,418	7.1	\$ 335,768	1.4
Property Management Services	\$ 1,095,033	\$ 4,347,590	11.7	\$ 470,075	1.9
<b>Total</b>	<b>\$ 23,368,306</b>	<b>\$ 123,628,632</b>	<b>443.0</b>	<b>\$ 14,811,667</b>	<b>73.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** 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	2021-22 Budget	2022 - 23 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	\$ 2,866,986	\$ 2,866,986
<b>Total Net Budget</b>	<b>\$ 2,866,986</b>	<b>\$ 2,866,986</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 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	\$ 766,454	\$ 879,227
<b>Total Net Budget</b>	<b>\$ 766,454</b>	<b>\$ 879,227</b>
<b>Gross Budget**</b>	<b>\$ 1,574,869</b>	<b>\$ 1,687,642</b>

<b>Program Positions</b>	7.5	7.5
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 337,690	(\$ 24,348)
<b>Total Net Budget</b>	<b>\$ 337,690</b>	<b>(\$ 24,348)</b>
<b>Gross Budget**</b>	<b>\$ 1,408,275</b>	<b>\$ 578,338</b>

<b>Program Positions</b>	2.8	2.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 the Parts Warranty Program, parts support, oversight of 32 inventory locations, and management of standing inventory for parts and tires to ensure repair and maintenance of a diverse fleet of approximately 7,400 vehicles and equipment.

Performance Measures	2021-22 Budget	2022-23 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	\$ 983,553	\$ 470,283
<b>Total Net Budget</b>	<b>\$ 983,553</b>	<b>\$ 470,283</b>
<b>Gross Budget**</b>	<b>\$ 53,666,786</b>	<b>\$ 54,725,707</b>

<b>Program Positions</b>	257.2	259.0
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 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	\$ 13,056,958	\$ 16,888,058
<b>Total Net Budget</b>	<b>\$ 13,056,958</b>	<b>\$ 16,888,058</b>
<b>Gross Budget**</b>	<b>\$ 38,646,004</b>	<b>\$ 40,916,312</b>

<b>Program Positions</b>	109.6	110.3
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 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	\$ 2,608,836	\$ 2,656,774
<b>Total Net Budget</b>	<b>\$ 2,608,836</b>	<b>\$ 2,656,774</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	25.3	26.3
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Outreach to educate the public on Special Flood Hazard Areas.***	20	20
Conduct local drainage studies annually to address flooding and drainage complaints.	10	10

**Source of Funds**

General Fund	\$ 780,140	\$ 788,851
<b>Total Net Budget</b>	<b>\$ 780,140</b>	<b>\$ 788,851</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.0	6.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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%	>60%

**Source of Funds**

General Fund	\$ 335,303	\$ 821,753
<b>Total Net Budget</b>	<b>\$ 335,303</b>	<b>\$ 821,753</b>
<b>Gross Budget**</b>	<b>\$ 14,156,728</b>	<b>\$ 20,058,470</b>

<b>Program Positions</b>	15.8	16.3
--------------------------	------	------

**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:** 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.

\*\*\*Due to the COVID-19 pandemic, funding has been allocated to better health community outcomes from the American Rescue Plan Act in support of a temporary position to provide oversight of testing operations and successful implementation of expanded services in collaboration with City departments, medical Clinical partners, contract vendors, and local businesses.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of projects delivered within budget.	>85%	>85%

**Source of Funds**

General Fund	\$ 537,353	\$ 1,086,915
Federal and State Grants	0	138,550
<b>Total Net Budget</b>	<b>\$ 537,353</b>	<b>\$ 1,225,465</b>
<b>Gross Budget**</b>	<b>\$ 3,572,418</b>	<b>\$ 4,088,107</b>

<b>Program Positions</b>	7.1	8.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Square feet managed for sites listed in the program description less cultural centers.	3,519,307	4,019,307

**Source of Funds**

General Fund	\$ 454,402	\$ 691,830
Other Restricted	640,631	640,631
<b>Total Net Budget</b>	<b>\$ 1,095,033</b>	<b>\$ 1,332,461</b>
<b>Gross Budget**</b>	<b>\$ 4,347,590</b>	<b>\$ 4,901,566</b>

<b>Program Positions</b>	11.7	11.7
--------------------------	------	------

**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.

**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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Director's Office	2,019,591	2,971,389	2,079,486	-30.0%
Management Services	5,032,409	6,203,809	6,282,926	1.3%
Operations and Technology	193,422,482	232,253,074	265,817,195	14.5%
Facilities and Contracts	14,220,132	16,702,193	17,427,692	4.3%
City Operations	3,129,999	-	-	NA
<b>Total</b>	<b>217,824,614</b>	<b>258,130,465</b>	<b>291,607,299</b>	<b>13.0%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	14,870,871	16,694,711	17,515,267	4.9%
Contractual Services	178,204,917	213,282,418	244,393,976	14.6%
Commodities	11,556,625	14,332,033	15,696,386	9.5%
Capital Outlay	143,775	130,000	-	-100.0%
Internal Charges and Credits	12,545,663	13,691,303	14,001,670	2.3%
Other Expenditures and Transfers	502,763	-	-	NA
<b>Total</b>	<b>217,824,614</b>	<b>258,130,465</b>	<b>291,607,299</b>	<b>13.0%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	3,548,462	1,642,371	1,890,913	15.1%
Regional Transit	15,364,433	6,390,052	41,378,127	>100.0%
Transportation 2050	97,558,870	86,648,460	229,351,261	>100.0%
Other Restricted	1,377,336	1,425,606	1,434,663	0.6%
Grants	99,975,513	162,023,976	17,552,335	-89.2%
<b>Total</b>	<b>217,824,614</b>	<b>258,130,465</b>	<b>291,607,299</b>	<b>13.0%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	118.0	120.0	120.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	2.0	1.0
<b>Total</b>	<b>121.0</b>	<b>122.0</b>	<b>121.0</b>

## **FY 2022-23 Status Overview Public Transit Department**

### **Enhancements:**

- Signed a \$158M full funding grant agreement with the FTA for the NWEII light rail project; this secures the financial commitment necessary to complete the project scheduled to open in 2024.
- Obtained City Council approval for Phoenix's first Bus Rapid Transit (BRT) corridor, to operate along 35th Avenue and Van Buren Street.
- Led the efforts to install permanent protective barriers on the region's heavy-duty transit fleet (~900 buses) to better protect bus operators from transmittable viruses and during confrontations with passengers.

### **Priorities:**

- Complete utilities and roadway work for the SCE/DH light rail project in advance of the 2023 Superbowl. Continue working toward completion of utilities and roadway work for the NWEII project. Begin preliminary engineering and environmental assessment tasks for the Capitol Extension.
- Pilot electric, hybrid, and other alternative propulsion systems to ensure operational needs and develop plans to incorporate zero or near-zero emission buses into the fleet.
- Pursue funding opportunities contained within the Bipartisan Infrastructure Law and other available grants and programs to support the regional transit system's state of good repair and ongoing expansion.

### **Challenges:**

- A decrease in workforce availability and longer lead times for materials and systems have had negative impacts on the ability to maintain construction schedules for the ongoing light rail expansion projects.
- As the region's Designated Recipient for federal transit funds, maintain subrecipient monitoring at or above pre-pandemic levels by continuing to identify ways to monitor subrecipients remotely.
- Work with contracted service providers to continue providing the maximum amount of quality services, considering workforce and materials impacts experienced throughout, and because of, the pandemic.

### **Strategic Overview:**

- To address these priorities and challenges, staff will continue close coordination with, and support of, its regional transit partners, service providers, and community stakeholders which rely on public transit services. Staff recognizes the importance of riders' reliance on our services, the city's role in the regional transit system, and the pandemic's impacts and a challenging labor market. Nonetheless, staff will monitor services closely to ensure maximum and quality service levels and project progression and explore funding opportunities for the upkeep and transit's transition to cleaner-burning vehicles and supporting infrastructure.

## 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 from monthly parking fees and Public Transit Building and Facility rentals. Effective January 1, 2016, the Transit 2000 Fund was replaced by the Transportation 2050 Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Transit 2000	\$ 18	\$ (3)	\$ -
Transportation 2050	257,297	254,489	264,034
Regional Transit	43,148	20,685	38,945
Grants	64,026	141,732	240,756
Other Restricted	1,384	1,317	1,317
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 365,873</b>	<b>\$ 418,220</b>	<b>\$ 545,052</b>
<b>TOTAL REVENUES</b>	<b>\$ 365,873</b>	<b>\$ 418,220</b>	<b>\$ 545,052</b>

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

Administrative costs are generally defined as:

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

### Public Transit Department

<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>
Customer Service Centers	\$ 850,632	\$ 850,632	7.1	\$ 56,758	0.2
Dial-A-Ride	\$ 20,539,078	\$ 20,539,078	3.9	\$ 529,326	1.9
Facility Construction and Maintenance	\$ 11,467,965	\$ 11,467,965	15.1	\$ 295,549	1.1
Federal Grants Admin and Oversight	\$ 1,577,985	\$ 1,910,561	11.1	\$ 40,667	0.1
Light Rail	\$ 39,407,946	\$ 39,407,946	11.8	\$ 1,015,608	3.7
Local Fixed Route Bus Service	\$ 187,947,083	\$ 187,947,083	47.0	\$ 4,843,709	17.6
Neighborhood Circulator Service	\$ 4,011,210	\$ 4,011,210	0.9	\$ 103,376	0.4
RAPID Bus Service	\$ 2,286,454	\$ 2,286,454	0.6	\$ 58,926	0.2
Regional - Fare Media Programs	\$ 2,024,257	\$ 2,024,257	13.2	\$ 17,333	0.1
Regional - Fixed Route Support	\$ 3,760,411	\$ 3,760,411	10.0	\$ 96,912	0.4
Senior Center Transportation	\$ 1,886,400	\$ 1,886,400	0.2	\$ 48,616	0.2
Special Transportation Services	\$ 1,254,360	\$ 1,254,360	0.1	\$ 32,327	0.1
<b>Total</b>	<b>\$ 277,013,780</b>	<b>\$ 277,346,356</b>	<b>121.0</b>	<b>\$ 7,139,106</b>	<b>26.0</b>

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



## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Customer Service Centers

**Program Description:**

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media ticket sales and provide lost and found services for the region. The four City of Phoenix transit centers are estimated to generate \$425,000 in fare media sales for 2021-22. Valley Metro bus passengers have been boarding through the rear doors of buses since April 2020 as a result of the COVID-19 pandemic to maintain social distancing and keep passengers separate from bus operators. Now with the installation of bus operator barriers completed in the region, this means customers will be required to enter the bus through the front door and pay and or show full fare to ride the bus, as we transition back to the normal passenger boarding process effective October 11, 2021.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 850,632	\$ 897,226

<b>Total Net Budget</b>	<b>\$ 850,632</b>	<b>\$ 897,226</b>
-------------------------	-------------------	-------------------

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

<b>Program Positions</b>	7.1	6.1
--------------------------	-----	-----

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

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average daily ridership for Dial-a-Ride	787	800
Passengers per revenue mile for Dial-Ride service	0.10	0.10

**Source of Funds**

Regional Transit	\$ 2,548,902	\$ 17,821,447
Federal and State Grants	15,272,545	0
Transportation 2050	2,717,631	3,589,709
<b>Total Net Budget</b>	<b>\$ 20,539,078</b>	<b>\$ 21,411,156</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.9	3.9
--------------------------	-----	-----

**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:** 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, 3 bus maintenance garages, 8 park-and-rides, 5 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	2021-22 Budget	2022-23 Prel. Budget
Upgrade existing bus stops with shade structures	80	80

**Source of Funds**

Transportation 2050	\$ 10,042,359	\$ 10,359,082
Other Restricted	1,425,606	1,434,663
<b>Total Net Budget</b>	<b>\$ 11,467,965</b>	<b>\$ 11,793,745</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.1	16.1
--------------------------	------	------

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 750,365	\$ 1,084,544
Federal and State Grants	827,620	845,914
<b>Total Net Budget</b>	<b>\$ 1,577,985</b>	<b>\$ 1,930,458</b>
<b>Gross Budget**</b>	<b>\$ 1,910,561</b>	<b>\$ 2,030,458</b>

<b>Program Positions</b>	11.1	12.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 along with expected ridership estimates.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	15,000	14,000
Cost recovery from operating revenue	8.3%	5.27%

**Source of Funds**

Transportation 2050	\$ 39,407,946	\$ 48,572,962
<b>Total Net Budget</b>	<b>\$ 39,407,946</b>	<b>\$ 48,572,962</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.8	12.3
--------------------------	------	------

**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:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Local Fixed Route Bus Service

**Program Description:**

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	45,000	54,000
Passengers per revenue mile for bus service	0.8	0.1
Cost recovery from Operating Revenue	8.5%	10.3%

**Source of Funds**

Transportation 2050	\$ 25,331,801	\$ 152,074,472
Regional Transit	22,449,437	23,556,680
Federal and State Grants	140,165,845	16,008,926
<b>Total Net Budget</b>	<b>\$ 187,947,083</b>	<b>\$ 191,640,078</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	47.0	45.4
--------------------------	------	------

**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:** 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 along with expected ridership estimates.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Projected on-time performance for circulator service	93%	93%
Average weekday ridership for circulator service	1,000	900
Passengers per revenue mile for circulator service	0.6	0.6

**Source of Funds**

Transportation 2050	\$ 546,773	\$ 3,298,334
Federal and State Grants	3,464,437	396,096
<b>Total Net Budget</b>	<b>\$ 4,011,210</b>	<b>\$ 3,694,430</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	0.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 along with expected ridership estimates.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Projected on-time performance for bus service	95%	95%
Passengers per revenue mile for bus service	0.3	0.4
Cost Recovery from Operating Revenue	8.5%	10.3%

**Source of Funds**

Transportation 2050	\$ 311,669	\$ 2,509,782
Federal and State Grants	1,974,785	301,399
<b>Total Net Budget</b>	<b>\$ 2,286,454</b>	<b>\$ 2,811,181</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.6	0.8
--------------------------	-----	-----

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

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

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



## City of Phoenix Inventory of Programs

**Department:** 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. It's estimated it will generate \$13.4M in revenue for 2021-22. Valley Metro bus passengers have been boarding through the rear doors of buses since April 2020 as a result of the COVID-19 pandemic to maintain social distancing and keep passengers separate from bus operators. Now with the installation of bus operator barriers completed in the region, this means customers will be required to enter the bus through the front door and pay and or show full fare to ride the bus, effective October 11, 2021.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 2,024,257	\$ 1,896,681
<b>Total Net Budget</b>	<b>\$ 2,024,257</b>	<b>\$ 1,896,681</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	13.2	13.2
--------------------------	------	------

**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.

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

\*\*The difference between the gross 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:** Technology\*

**Program Name:** Regional Fixed Route Support (Bus service for Phoenix Metropolitan region)

**Program Description:**

Provides regional transit service support, including scheduling activities, bus communication and real time data, fare collections 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. CAD/AVL system is installed on the buses to manage communication with the buses, operator tasks and real time bus information for the customers. Regional support includes HASTUS, FCS and CAD/AVL maintenance along with the staff support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime (uptime is the expected time without an unplanned outage)	99.9%	99.9%
CAD/AVL (regional bus fleet communication/real time bus information software) uptime	99.5%	99.5%
Fare Collections System (FCS) uptime	99.9%	99.9%

**Source of Funds**

Transportation 2050	\$ 3,760,411	\$ 3,747,149
<b>Total Net Budget</b>	<b>\$ 3,760,411</b>	<b>\$ 3,747,149</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.0	10.0
--------------------------	------	------

**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:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Senior Center Transportation

**Program Description:**

Senior Center Transportation includes Senior Center Shuttle and Senior Center Group Trips. Senior Center Shuttle provides registered members of City of Phoenix Senior Centers with flexible transportation between their personal residence and the nearest senior center during Senior Center operating hours. The shuttle service is provided through a network of individually owned and operated vehicles and taxi service companies. Senior Center Group Trips allow senior center members to attend activities that are scheduled away from the centers. Group Trips are planned and coordinated by senior center staff based on member interests.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Total Senior Center Shuttle trips	92,603	68,951
Senior Center Group trip passengers	12,160	12,160

**Source of Funds**

General Fund	\$ 1,837,784	\$ 1,890,913
Transportation 2050	48,616	43,176
<b>Total Net Budget</b>	<b>\$ 1,886,400</b>	<b>\$ 1,934,089</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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. The Senior Cab and ADA Cab programs offer eligible residents of the City of Phoenix to purchase fare in advance at a discounted rate to use for payment of transportation fares to and from locations of their choice.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Total Repetitive Medical & Employment Transportation trips	32,400	36,000
Total ADA & Senior Cab trips	34,700	31,000

**Source of Funds**

Transportation 2050	\$ 1,004,360	\$ 1,278,144
Federal and State Grants	250,000	
<b>Total Net Budget</b>	<b>\$ 1,254,360</b>	<b>\$ 1,278,144</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Management Services	7,352,283	8,969,795	9,092,302	1.4%
Programming & Project Delivery	1,290,391	2,628,228	3,107,381	18.2%
Traffic Services	41,604,663	48,300,422	50,423,541	4.3%
Street Maintenance	46,298,341	55,895,218	53,220,566	-4.8%
<b>Total</b>	<b>96,545,679</b>	<b>115,793,663</b>	<b>115,843,790</b>	<b>0.0%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	67,437,012	74,720,711	79,427,006	6.3%
Contractual Services	33,089,115	40,420,499	42,178,387	4.3%
Commodities	13,363,857	15,262,973	15,801,018	3.5%
Capital Outlay	6,209,816	6,942,204	77,000	-98.9%
Internal Charges and Credits	(23,554,121)	(21,619,637)	(21,706,534)	0.4%
Other Expenditures and Transfers	-	66,913	66,913	0.0%
<b>Total</b>	<b>96,545,679</b>	<b>115,793,663</b>	<b>115,843,790</b>	<b>0.0%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	18,595,601	22,740,304	22,052,087	-3.0%
Arizona Highway User Revenue	73,864,829	88,718,243	89,475,031	0.9%
Capital Construction	67,427	70,000	70,000	0.0%
Transportation 2050	278,847	529,657	530,828	0.2%
Other Restricted	3,568,684	3,710,459	3,685,844	-0.7%
Grants	170,292	25,000	30,000	20.0%
<b>Total</b>	<b>96,545,679</b>	<b>115,793,663</b>	<b>115,843,790</b>	<b>0.0%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	721.0	730.0	730.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	6.0	5.0	0.0
<b>Total</b>	<b>727.0</b>	<b>735.0</b>	<b>730.0</b>

## **FY2022-23 Status Overview**

### **Street Transportation Department**

#### **Enhancements:**

- Accelerated Pavement Maintenance Program – Through 3½ years of this Council-approved five-year program, 34% (1,677 miles) of the street network has received pavement treatments and 14,430 ADA ramps were installed. These numbers will increase as the program nears completion in FY2022-23.
- Parking Meter Replacement Project – Street Transportation will utilize a newly procured contract to completely replace its inventory of aging parking meters with the most current technology available. The Department will also expand new parking meters in coordination with new construction and development.
- 7<sup>th</sup> Street Bridge Repair – Street Transportation expedited reconstruction of the 7<sup>th</sup> Street bridge over the Salt River. The bridge was reopened to the public only six months after the bridge suffered damage from a gas main rupture and fire.

#### **Priorities:**

- Cool Pavement and Cool Corridors – Street Transportation will install 30 more miles of Cool Pavement by Summer 2022 in nine neighborhood streets across the City. The Department will also implement its Cool Corridor Program planting 1,800 trees and providing increased shade across nine miles of City streets.
- Road Safety Action Plan (RSAP) – Street Transportation will continue development of the City's RSAP, analyzing crash data, seeking community input, and incorporating national best practices. The final plan will be presented to Council in Fall 2022.
- Bipartisan Infrastructure Law (BIL) – With the historic passage of the BIL and its emphasis on technology enhancements, active transportation, road safety, complete streets, heat resiliency, and addressing equity; the Department will focus on identifying and seeking competitive grant funding opportunities to support transportation initiatives and improvements for Phoenix.

#### **Challenges:**

- Recruiting and COVID-19 – Despite enhancements to the recruitment process and focused efforts to fill position vacancies, the Department's vacancy rate has remained at 20%. Many entry-level, technical, and engineering recruitments have not yielded qualified candidates.
- COVID-19 – As the pandemic continues to impact our world, more than 30% of Department staff have contracted COVID-19 since March 2020. This has negatively impacted staffing levels and our ability to deliver projects and services.
- Post APMP – With the end of the \$200 million APMP, the Department's return to pre-APMP maintenance funding levels and long-term debt servicing obligations will challenge our ability to protect the City's investments in improving the condition of City streets without additional resources to do so.

#### **Strategic Overview:**

Street Transportation will review available data, compile information and reports, coordinate with other departments, City management, elected officials, and the public to provide timely communication about our progress, provide recommendations, and seek guidance 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 from annual permit fees for wireless communications equipment in the public right-of way.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Utility Ordinance Inspection	\$ 2,208	\$ 1,591	\$ 2,000
Fiber Optics Right of Way Fees	1,063	1,562	1,608
Revocable Permits	124	174	201
Right-of-Way Fee	688	927	487
Other	2,072	1,627	2,185
Parking Meter Revenue	2,910	2,077	2,000
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 9,065</b>	<b>\$ 7,958</b>	<b>\$ 8,481</b>
<b>SPECIAL REVENUE FUNDS</b>			
Arizona Highway User Revenue	138,553	147,054	149,715
Capital Construction	9,113	7,060	7,592
Transportation 2050	34,945	38,981	38,334
Grants	162	181	30
Other Restricted	1,608	695	1,700
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 184,381</b>	<b>\$ 193,971</b>	<b>\$ 197,371</b>
<b>TOTAL REVENUES</b>	<b>\$ 193,446</b>	<b>\$ 201,929</b>	<b>\$ 205,852</b>

**Street Transportation Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	1,400	670
Number of Volunteer Hours	4,200	2,010

**Highlights - Streets**

**Q1:** 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 October 2021, the Adopt-A-Street program had over 500 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 32 groups did conduct cleanups during this last quarter, with cleanup activities averaging three hours in duration.

**32 groups x 10 volunteers x 3 hours = 960 hours**

**Q2:** As of December 2021, the Adopt-A-Street program had over 500 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 35 groups did conduct cleanups during this last quarter, with cleanup activities averaging three hours in duration.

**35 groups x 10 volunteers x 3 hours = 1,050 hours**



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

Administrative costs are generally defined as:

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

### Street Transportation Department

Program	Department Administration Allocated to Programs*					
	2021-22 Total Net Budget	2021-22 Total Gross Budget	FTE		Administrative Costs	Administrative FTE
Bridge and Dam Program	\$ 512,780	\$ 512,780	2.3		\$ 31,897	0.2
Central Records	\$ (137,752)	\$ 833,447	6.6		\$ 127,709	0.6
City Engineer Support	\$ 344,501	\$ 344,501	2.2		\$ 42,570	0.2
Design & Construction Procurement	\$ 205,426	\$ 2,074,184	14.4		\$ 276,702	1.4
Development Coordination	\$ 495,685	\$ 613,685	3.2		\$ 40,749	0.2
Environmental Services	\$ 111,599	\$ 1,236,599	5.5		\$ 106,424	0.5
Freeway Coordination	\$ 330,591	\$ 492,991	2.2		\$ 27,166	0.2
Geographic Technology Services	\$ (150,978)	\$ 995,858	7.9		\$ 99,564	0.6
Labor Compliance Program	\$ 93,669	\$ 503,669	3.3		\$ 63,854	0.3
Landscape Management	\$ 10,518,477	\$ 10,520,477	6.8		\$ 95,690	0.5
Materials Lab	\$ (504,931)	\$ 3,395,069	13.6		\$ 500,008	2.6
Municipal Facility Design & Construction	\$ (523,668)	\$ 2,226,332	11.1		\$ 212,848	1.1
On-Street Parking Program	\$ 1,368,820	\$ 1,369,070	6.6		\$ 205,972	1.3
Right-of-Way Management	\$ 2,036,922	\$ 2,540,922	18.1		\$ 253,240	1.5
Sign Fabrication & Installation	\$ 3,691,605	\$ 4,478,490	29.6		\$ 1,113,309	5.6
Storm Water GIS	\$ 913,765	\$ 913,765	5.8		\$ 72,398	0.4
Storm Water Maintenance	\$ 2,989,668	\$ 2,989,668	5.7		\$ 108,921	0.7
Street Cleaning	\$ 9,369,516	\$ 9,683,733	58.9		\$ 1,132,776	6.9
Street Lighting	\$ 8,768,418	\$ 8,768,418	1.1		\$ 20,661	0.1
Street Maintenance	\$ 36,746,449	\$ 40,394,564	240.7		\$ 4,632,104	28.0
Street Marking & Striping	\$ 6,431,182	\$ 7,644,297	45.7		\$ 1,716,350	8.7
Survey	\$ 132,286	\$ 1,977,286	16.1		\$ 590,918	3.1
Traffic Count Shop	\$ 455,254	\$ 455,254	3.9		\$ 123,583	0.8
Traffic Operations - Investigative Services	\$ 856,606	\$ 856,606	6.7		\$ 128,102	0.7
Traffic Safety & Neighborhood Traffic	\$ 2,133,399	\$ 2,313,399	11.2		\$ 213,503	1.2
Traffic Signal & Transportation Administration	\$ 886,164	\$ 2,147,564	13.5		\$ 247,935	1.5
Traffic Signal Shop	\$ 18,633,199	\$ 25,696,199	91.0		\$ 1,673,561	10.0
Transportation & Drainage Design & Construction	\$ 1,205,365	\$ 7,205,365	44.0		\$ 1,308,403	7.0
Transportation Planning	\$ 1,450,989	\$ 1,450,989	9.5		\$ 282,898	1.5
Utility Coordination & Inspection	\$ 6,488,262	\$ 6,751,262	46.8		\$ 653,359	3.8
<b>Total</b>	<b>\$ 115,853,268</b>	<b>\$ 151,386,443</b>	<b>734.0</b>		<b>\$ 16,103,174</b>	<b>91.3</b>

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Bridge and Dam Program

**Program Description:**

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Administer the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

**Source of Funds**

General Fund	\$ 512,780	\$ 522,779
<b>Total Net Budget</b>	<b>\$ 512,780</b>	<b>\$ 522,779</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.3	2.3
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	(\$ 137,752)	(\$ 55,923)
<b>Total Net Budget</b>	<b>(\$ 137,752)</b>	<b>(\$ 55,923)</b>
<b>Gross Budget**</b>	<b>\$ 833,447</b>	<b>\$ 953,020</b>

<b>Program Positions</b>	6.6	6.6
--------------------------	-----	-----

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

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

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

## 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, \$8.2 billion Capital Improvement Program (CIP).

Performance Measures	2021-22 Budget	2022-23 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	\$ 344,501	\$ 363,989
<b>Total Net Budget</b>	<b>\$ 344,501</b>	<b>\$ 363,989</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	2.2
--------------------------	-----	-----

**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.

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Design and 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	2021-22 Budget	2022-23 Prel. Budget
Number of professional registrant services contracts executed	40	90
Number of construction services contracts executed	20	20

**Source of Funds**

General Fund	\$ 205,426	(\$ 244,485)
<b>Total Net Budget</b>	<b>\$ 205,426</b>	<b>(\$ 244,485)</b>
<b>Gross Budget**</b>	<b>\$ 2,074,184</b>	<b>\$ 2,147,515</b>

<b>Program Positions</b>	14.4	14.4
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

**Source of Funds**

General Fund	\$ 76,251	\$ 83,839
Capital Construction	307	324
Transportation 2050	2,260	2,457
Arizona Highway User Revenue	416,867	423,682
<b>Total Net Budget</b>	<b>\$ 495,685</b>	<b>\$ 510,302</b>
<b>Gross Budget**</b>	<b>\$ 613,685</b>	<b>\$ 632,653</b>

<b>Program Positions</b>	3.2	3.2
--------------------------	-----	-----

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 45 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	\$ 111,599	\$ 300,373
<b>Total Net Budget</b>	<b>\$ 111,599</b>	<b>\$ 300,373</b>
<b>Gross Budget**</b>	<b>\$ 1,236,599</b>	<b>\$ 1,345,873</b>

<b>Program Positions</b>	5.5	5.5
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	12

**Source of Funds**

General Fund	\$ 61,255	\$ 68,491
Capital Construction	247	265
Transportation 2050	1,815	2,007
Arizona Highway User Revenue	267,274	125,221
<b>Total Net Budget</b>	<b>\$ 330,591</b>	<b>\$ 195,984</b>
<b>Gross Budget**</b>	<b>\$ 492,991</b>	<b>\$ 516,835</b>

<b>Program Positions</b>	2.2	2.2
--------------------------	-----	-----

**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.

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

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



## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Geographic Technology Services

**Program Description:**

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2021-22 Budget	2022-23 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	\$ 123,736	\$ 138,603
Capital Construction	499	536
Transportation 2050	3,667	4,062
Arizona Highway User Revenue	(278,880)	(277,933)
<b>Total Net Budget</b>	<b>(\$ 150,978)</b>	<b>(\$ 134,732)</b>
<b>Gross Budget**</b>	<b>\$ 995,858</b>	<b>\$ 1,045,910</b>

<b>Program Positions</b>	7.9	7.9
--------------------------	-----	-----

**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:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Labor Compliance Program

**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	2021-22 Budget	2022-23 Prel. Budget
Number of federal projects administered through LCP Tracker system.	22	22
Number of weekly certified payroll reports collected, reviewed, and validated.	2,000	2,000
Number of prime contractors and subcontractors utilized.	212	212

**Source of Funds**

General Fund	\$ 93,669	\$ 61,139
<b>Total Net Budget</b>	<b>\$ 93,669</b>	<b>\$ 61,139</b>
<b>Gross Budget**</b>	<b>\$ 503,669</b>	<b>\$ 541,139</b>

<b>Program Positions</b>	3.3	3.3
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 4,454,779	\$ 4,666,839
Capital Construction	5,270	5,872
Transportation 2050	38,739	44,529
Arizona Highway User Revenue	6,019,689	6,747,030
<b>Total Net Budget</b>	<b>\$ 10,518,477</b>	<b>\$ 11,464,270</b>
<b>Gross Budget**</b>	<b>\$ 10,520,477</b>	<b>\$ 11,464,270</b>

<b>Program Positions</b>	6.8	6.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

**Source of Funds**

General Fund	\$ 421,840	\$ 459,004
Capital Construction	1,701	1,774
Transportation 2050	12,502	13,453
Arizona Highway User Revenue	(940,974)	(665,563)
<b>Total Net Budget</b>	<b>(\$ 504,931)</b>	<b>(\$ 191,332)</b>
<b>Gross Budget**</b>	<b>\$ 3,395,069</b>	<b>\$ 3,463,668</b>

<b>Program Positions</b>	13.6	13.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	(\$ 523,668)	(\$ 674,416)
<b>Total Net Budget</b>	<b>(\$ 523,668)</b>	<b>(\$ 674,416)</b>
<b>Gross Budget**</b>	<b>\$ 2,226,332</b>	<b>\$ 2,125,584</b>

<b>Program Positions</b>	11.1	11.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Inspect all parking meters once every month	100%	100%

**Source of Funds**

General Fund	\$ 170,108	\$ 195,601
Capital Construction	686	756
Transportation 2050	5,041	5,733
Arizona Highway User Revenue	1,192,985	1,273,678
<b>Total Net Budget</b>	<b>\$ 1,368,820</b>	<b>\$ 1,475,768</b>
<b>Gross Budget**</b>	<b>\$ 1,369,070</b>	<b>\$ 1,476,018</b>

<b>Program Positions</b>	6.6	6.6
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Number of Barricade Certification classes held annually	6	6

**Source of Funds**

General Fund	\$ 315,712	\$ 344,230
Capital Construction	1,273	1,330
Transportation 2050	9,356	10,089
Arizona Highway User Revenue	1,710,581	1,737,931
<b>Total Net Budget</b>	<b>\$ 2,036,922</b>	<b>\$ 2,093,580</b>
<b>Gross Budget**</b>	<b>\$ 2,540,922</b>	<b>\$ 2,597,580</b>

<b>Program Positions</b>	18.1	17.2
--------------------------	------	------

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Sign Fabrication and Installation

**Program Description:**

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

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

**Source of Funds**

General Fund	\$ 556,456	\$ 585,064
Capital Construction	2,243	2,261
Transportation 2050	16,491	17,148
Arizona Highway User Revenue	3,116,415	3,220,291
<b>Total Net Budget</b>	<b>\$ 3,691,605</b>	<b>\$ 3,824,764</b>
<b>Gross Budget**</b>	<b>\$ 4,478,490</b>	<b>\$ 4,414,928</b>

<b>Program Positions</b>	29.6	29.9
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	\$ 103,993	\$ 106,956
Other Restricted	809,772	844,996
<b>Total Net Budget</b>	<b>\$ 913,765</b>	<b>\$ 951,952</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.8	5.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 105,404	\$ 73,050
Other Restricted	2,884,264	2,840,848
<b>Total Net Budget</b>	<b>\$ 2,989,668</b>	<b>\$ 2,913,898</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.7	5.6
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

**City of Phoenix Inventory of Programs**

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Cleaning

**Program Description:**

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

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of time major and collector streets are swept every 14 days	95%	95%
Number of times per year residential streets are swept	4	4

**Source of Funds**

General Fund	\$ 1,723,456	\$ 1,791,405
Capital Construction	4,850	4,913
Transportation 2050	35,658	37,258
Arizona Highway User Revenue	7,605,552	7,698,679
<b>Total Net Budget</b>	<b>\$ 9,369,516</b>	<b>\$ 9,532,255</b>
<b>Gross Budget**</b>	<b>\$ 9,683,733</b>	<b>\$ 9,592,255</b>

<b>Program Positions</b>	58.9	58.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	\$ 1,089,484	\$ 1,244,576
Capital Construction	4,392	4,810
Transportation 2050	32,288	36,479
Arizona Highway User Revenue	7,642,254	8,105,782
<b>Total Net Budget</b>	<b>\$ 8,768,418</b>	<b>\$ 9,391,647</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.1	1.1
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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%	95%

**Source of Funds**

General Fund	\$ 5,019,060	\$ 4,762,869
Capital Construction	20,232	18,410
Transportation 2050	148,745	139,602
Arizona Highway User Revenue	31,558,412	27,463,902
<b>Total Net Budget</b>	<b>\$ 36,746,449</b>	<b>\$ 32,384,783</b>
<b>Gross Budget**</b>	<b>\$ 40,394,564</b>	<b>\$ 35,940,885</b>

<b>Program Positions</b>	240.7	239.0
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

**Source of Funds**

General Fund	\$ 949,811	\$ 1,000,609
Capital Construction	3,829	3,867
Transportation 2050	28,148	29,328
Arizona Highway User Revenue	5,449,394	5,607,014
<b>Total Net Budget</b>	<b>\$ 6,431,182</b>	<b>\$ 6,640,818</b>
<b>Gross Budget**</b>	<b>\$ 7,644,297</b>	<b>\$ 7,550,654</b>

<b>Program Positions</b>	45.7	46.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of survey requests responded to within two working days	97%	97%

**Source of Funds**

General Fund	\$ 245,680	\$ 256,717
Capital Construction	990	992
Transportation 2050	7,281	7,524
Arizona Highway User Revenue	(121,665)	461,970
<b>Total Net Budget</b>	<b>\$ 132,286</b>	<b>\$ 727,203</b>
<b>Gross Budget**</b>	<b>\$ 1,977,286</b>	<b>\$ 1,937,203</b>

<b>Program Positions</b>	16.1	14.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

**Source of Funds**

General Fund	\$ 56,566	\$ 65,505
Capital Construction	228	253
Transportation 2050	1,676	1,920
Arizona Highway User Revenue	396,784	426,628
<b>Total Net Budget</b>	<b>\$ 455,254</b>	<b>\$ 494,306</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.9	4.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

**Source of Funds**

General Fund	\$ 106,434	\$ 121,820
Capital Construction	429	471
Transportation 2050	3,154	3,571
Arizona Highway User Revenue	746,589	793,402
<b>Total Net Budget</b>	<b>\$ 856,606</b>	<b>\$ 919,264</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.7	6.8
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

**Source of Funds**

General Fund	\$ 287,442	\$ 230,828
Capital Construction	1,159	892
Transportation 2050	8,519	6,766
Arizona Highway User Revenue	1,806,279	1,361,358
Federal and State Grants	30,000	30,000
<b>Total Net Budget</b>	<b>\$ 2,133,399</b>	<b>\$ 1,629,844</b>
<b>Gross Budget**</b>	<b>\$ 2,313,399</b>	<b>\$ 1,741,844</b>

<b>Program Positions</b>	11.2	11.3
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	\$ 266,837	\$ 302,370
Capital Construction	1,076	1,169
Transportation 2050	7,908	8,862
Arizona Highway User Revenue	610,343	707,902
<b>Total Net Budget</b>	<b>\$ 886,164</b>	<b>\$ 1,020,303</b>
<b>Gross Budget**</b>	<b>\$ 2,147,564</b>	<b>\$ 2,281,703</b>

<b>Program Positions</b>	13.5	12.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 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	\$ 3,192,775	\$ 3,360,493
Capital Construction	12,871	12,989
Transportation 2050	94,621	98,496
Arizona Highway User Revenue	15,332,932	15,786,506
<b>Total Net Budget</b>	<b>\$ 18,633,199</b>	<b>\$ 19,258,484</b>
<b>Gross Budget**</b>	<b>\$ 25,696,199</b>	<b>\$ 25,358,484</b>

<b>Program Positions</b>	91.0	90.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of projects where at least two public meetings were held to receive citizen input.	97%	97%
Percent of construction project requests or inquiries from citizens or depts/agencies responded to within 2 working days	97%	97%

**Source of Funds**

General Fund	\$ 895,273	\$ 944,288
Capital Construction	3,609	3,650
Transportation 2050	26,532	27,677
Arizona Highway User Revenue	279,951	1,200,037
<b>Total Net Budget</b>	<b>\$ 1,205,365</b>	<b>\$ 2,175,652</b>
<b>Gross Budget**</b>	<b>\$ 7,205,365</b>	<b>\$ 7,125,652</b>

<b>Program Positions</b>	44.0	44.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Number of days to respond to intra/interagency requests	5	5

**Source of Funds**

General Fund	\$ 180,287	\$ 205,612
Capital Construction	727	795
Transportation 2050	5,343	6,026
Arizona Highway User Revenue	1,264,632	1,339,125
<b>Total Net Budget</b>	<b>\$ 1,450,989</b>	<b>\$ 1,551,558</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.5	9.4
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

**Source of Funds**

General Fund	\$ 838,850	\$ 949,868
Capital Construction	3,382	3,671
Transportation 2050	24,860	27,841
Arizona Highway User Revenue	5,571,170	5,758,383
Other Restricted	50,000	0
<b>Total Net Budget</b>	<b>\$ 6,488,262</b>	<b>\$ 6,739,763</b>
<b>Gross Budget**</b>	<b>\$ 6,751,262</b>	<b>\$ 7,167,763</b>

<b>Program Positions</b>	46.8	47.2
--------------------------	------	------

**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.

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

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

## **Programs by Department:**

### **General Government**



## BUDGET AND RESEARCH

**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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Office of the Director	511,354	862,978	1,196,682	38.7%
Program Budgeting and Research	1,626,045	1,868,291	1,884,066	0.8%
Operating Budget Development	1,208,866	1,091,350	1,162,172	6.5%
Capital Budget Development	250,268	449,347	524,475	16.7%
<b>Total</b>	<b>3,596,533</b>	<b>4,271,966</b>	<b>4,767,395</b>	<b>11.6%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	3,900,701	4,531,585	4,869,485	7.5%
Contractual Services	206,034	267,828	459,505	71.6%
Commodities	883	1,585	1,500	-5.4%
Internal Charges and Credits	(511,085)	(529,032)	(563,095)	6.4%
<b>Total</b>	<b>3,596,533</b>	<b>4,271,966</b>	<b>4,767,395</b>	<b>11.6%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	3,596,864	4,271,966	4,767,395	11.6%
Grants	(330)	-	-	NA
<b>Total</b>	<b>3,596,533</b>	<b>4,271,966</b>	<b>4,767,395</b>	<b>11.6%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
Full-Time Ongoing Positions	25.0	25.0	25.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	4.0	4.0
<b>Total</b>	<b>25.0</b>	<b>29.0</b>	<b>29.0</b>

## **FY 2022-23 Status Overview Budget and Research Department**

### **Enhancements:**

- Under the leadership of the City Council, staff successfully transitioned budget hearings to a virtual format in 2021 during the COVID-19 pandemic. This new format improved flexibility and accessibility for residents.
- We continue to improve upon the city's new budget system, which includes several enhancements and provides all departments with more robust and enhanced reporting capabilities.
- We are committed to providing staff Diversity and Continuous Improvement training, and will be providing numerous opportunities to staff for the upcoming year. This training will be targeted to the areas of racial equity, learning more about other city departments, and ADA.

### **Priorities:**

- Accurately project resources and expenditures in order to maintain a balanced budget.
- For the first time since 2006, staff is preparing for a potential 2023 General Obligation (GO) Bond Program. Extensive planning and analysis will be required to identify the scope of the program and unfunded capital needs. Staff will solicit community feedback, prioritize projects, coordinate bond committee meetings and seek Council direction and approval.
- Work collaboratively with several departments to organize, plan and successfully execute virtual budget hearings in April 2022 to ensure residents have ample opportunity to provide input on development of the 2022-23 General Fund budget and proposed 2023 GO Bond Program.

### **Challenges:**

- Providing accurate revenue forecasting during volatile and unpredictable economic conditions exacerbated by COVID-19.
- Ensuring resources are available for rising pension costs, needed information technology solutions, competitive employee compensation packages and meeting Council and community demands for programs and services.
- Developing a responsible and comprehensive GO Bond Program for Council and community consideration without increasing the property tax rate.

### **Strategic Overview:**

- To address these challenges staff will rely on our trusted economic experts and analytical tools for revenue and expense forecasting, effectively work with departments to develop the 2022-23 Trial Budget and GO Bond project proposals, and ensure the public has access to accurate information on the proposed budget and GO Bond program with multiple opportunities to provide feedback.

**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>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>
Budget Development and Monitoring	\$ 1,722,251	\$ 1,722,251	8.5	\$ 253,115	0.6
Capital Improvement Program Budget Management	\$ 315,420	\$ 882,144	3.8	\$ -	0.0
Centralized Budget and Position Control	\$ 1,082,719	\$ 1,082,719	5.7	\$ 159,124	0.4
Forecasting and Long-Range Analysis	\$ 385,557	\$ 385,557	2.1	\$ 56,664	0.1
Research, Innovation, and Efficiency	\$ 804,926	\$ 804,926	4.9	\$ 118,298	0.3
<b>Total</b>	<b>\$ 4,310,873</b>	<b>\$ 4,877,597</b>	<b>25.0</b>	<b>\$ 587,201</b>	<b>1.5</b>

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

## City of Phoenix Inventory of Programs

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Budget Development and Monitoring

**Program Description:**

Working with all City departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to City departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percent of requests for City Council action processed within 24 hours.	85%	85%

**Source of Funds**

General Fund	\$ 1,722,251	\$ 1,748,233
<b>Total Net Budget</b>	<b>\$ 1,722,251</b>	<b>\$ 1,748,233</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.5	10.1
--------------------------	-----	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

**Source of Funds**

General Fund	\$ 315,420	\$ 393,356
<b>Total Net Budget</b>	<b>\$ 315,420</b>	<b>\$ 393,356</b>
<b>Gross Budget**</b>	<b>\$ 882,144</b>	<b>\$ 998,879</b>

<b>Program Positions</b>	3.8	4.5
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

**Source of Funds**

General Fund	\$ 1,082,719	\$ 1,141,764
<b>Total Net Budget</b>	<b>\$ 1,082,719</b>	<b>\$ 1,141,764</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.7	6.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 3%	0 - ± 3%

**Source of Funds**

General Fund	\$ 385,557	\$ 412,095
<b>Total Net Budget</b>	<b>\$ 385,557</b>	<b>\$ 412,095</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.1	2.4
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 804,926	\$ 1,071,947

<b>Total Net Budget</b>	<b>\$ 804,926</b>	<b>\$ 1,071,947</b>
-------------------------	-------------------	---------------------

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

<b>Program Positions</b>	4.9	6.0
--------------------------	-----	-----

**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 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
City Auditor	2,654,785	2,952,535	3,280,709	11.1%
<b>Total</b>	<b>2,654,785</b>	<b>2,952,535</b>	<b>3,280,709</b>	<b>11.1%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	3,562,381	3,886,924	4,191,575	7.8%
Contractual Services	619,264	696,668	726,237	4.2%
Commodities	13,748	5,000	5,000	0.0%
Internal Charges and Credits	(1,540,608)	(1,636,057)	(1,642,103)	0.4%
<b>Total</b>	<b>2,654,785</b>	<b>2,952,535</b>	<b>3,280,709</b>	<b>11.1%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	2,654,785	2,952,535	3,280,709	11.1%
<b>Total</b>	<b>2,654,785</b>	<b>2,952,535</b>	<b>3,280,709</b>	<b>11.1%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
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
<b>Total</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>

## **FY 2022-23 Status Overview City Auditor Department**

### Enhancements

- Reviewing workforce planning strategy to identify needed skills for the department to achieve its objectives.
- Cross training staff for specialized audits and support tasks to ensure continuous coverage.
- Evaluating audit report formats to identify opportunities to improve communication of audit results.

### 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 planned audits are completed within deadlines and budgeted hours while navigating external factors such as COVID-19 or other City Department challenges.
- Effectively transitioning staff from a primarily remote work environment to a hybrid environment while maintaining efficiencies and staff engagement.

### 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 monitor staff performance and to provide necessary support, resources, and training.
- Continue to enhance communication and engagement within the department through ongoing interactions and training for individuals, teams, and the office in general.

**City Auditor – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	3	1
Number of Volunteer Hours	85	10

**Highlights – City Auditor**

**Q1:** During FY21/22 we had one paid intern until 9/15/21.

**Q2:** Internship program is on hold as of September 2021.

## 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 Department

<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>
Audits	\$ 2,307,440	\$ 3,674,402	18.6	\$ 1,091,267	4.0
Hearings	\$ 201,027	\$ 201,027	1.0	\$ 59,703	0.2
Investigations	\$ 196,174	\$ 196,174	1.2	\$ 58,262	0.3
Management Services	\$ 469,366	\$ 747,425	4.6	\$ 221,979	1.0
<b>Total</b>	<b>\$ 3,174,007</b>	<b>\$ 4,819,028</b>	<b>25.4</b>	<b>\$ 1,431,211</b>	<b>5.5</b>

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

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Audits

**Program Description:**

The Department's primary service is to conduct audits of departments, programs and contractors citywide. Audit reports provide independent and objective feedback, as well as recommendations to reduce operational and financial risks and to promote efficient use of City resources. Audit areas may include financial operations, management controls, federal grants, contract compliance, policy and regulatory compliance, process improvement, and information system management and control. The Department also manages the external contract for the Federal Single Audit and the City Financial Statement Audit required by federal law and City Charter, respectively.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of reports completed	61	55
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

**Source of Funds**

General Fund	\$ 2,307,440	\$ 2,359,846
<b>Total Net Budget</b>	<b>\$ 2,307,440</b>	<b>\$ 2,359,846</b>
<b>Gross Budget**</b>	<b>\$ 3,674,402</b>	<b>\$ 3,751,794</b>

<b>Program Positions</b>	18.6	19.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Hearing rulings issued timely	100%	100%

**Source of Funds**

General Fund	\$ 201,027	\$ 286,891
<b>Total Net Budget</b>	<b>\$ 201,027</b>	<b>\$ 286,891</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

**Source of Funds**

General Fund	\$ 196,174	\$ 192,971
<b>Total Net Budget</b>	<b>\$ 196,174</b>	<b>\$ 192,971</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.2	1.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Management Services

**Program Description:**

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	19	22

**Source of Funds**

General Fund	\$ 469,366	\$ 441,001
<b>Total Net Budget</b>	<b>\$ 469,366</b>	<b>\$ 441,001</b>
<b>Gross Budget**</b>	<b>\$ 747,425</b>	<b>\$ 701,124</b>

<b>Program Positions</b>	4.6	4.3
--------------------------	-----	-----

**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 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Director's Office	530,585	673,244	727,316	8.0%
Council, License and Management Services	1,879,214	3,592,614	2,610,000	-27.4%
Records and Elections	3,108,895	2,962,131	3,445,505	16.3%
<b>Total</b>	<b>5,518,693</b>	<b>7,227,989</b>	<b>6,782,821</b>	<b>-6.2%</b>

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

<b>Expenditures by Character</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Personal Services	4,732,760	5,236,054	5,696,216	8.8%
Contractual Services	3,062,752	4,321,969	3,495,985	-19.1%
Commodities	203,085	192,255	191,774	-0.3%
Capital Outlay	38,250	68,000	50,000	-26.5%
Internal Charges and Credits	(2,518,155)	(2,590,289)	(2,651,154)	2.3%
<b>Total</b>	<b>5,518,693</b>	<b>7,227,989</b>	<b>6,782,821</b>	<b>-6.2%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>% Change From 2021-22</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
General Fund	5,518,693	7,227,839	6,782,671	-6.2%
Other Restricted	-	150	150	0.0%
<b>Total</b>	<b>5,518,693</b>	<b>7,227,989</b>	<b>6,782,821</b>	<b>-6.2%</b>

<b>Authorized Positions</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	49.0	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5	2.5
Temporary Positions	0.0	0.2	0.0
<b>Total</b>	<b>51.5</b>	<b>51.7</b>	<b>51.5</b>

## **FY 2022-23 Status Overview City Clerk Department**

### **Enhancements**

- Successfully implemented new ballot tabulation equipment and ballot envelope sorting equipment making elections operations more robust and efficient.
- Underwent organizational restructuring that included consolidating administrative support and realigned work units to maximize coverage and make service delivery more efficient.
- Reduced processing times for services where possible, in response to stakeholder needs.
- Prioritized staff training and internal cross-training to establish a more robust coverage/contingency plan.

### **Priorities**

- Advance the objectives of transparent government and upholding democracy.
- 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, organizational changes, and challenges in recruiting occur.

### **Strategic Overview**

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

- Explore new technology that allows for streamlining and enhancement of online resources in order to maximize service to customers and service delivery.
- Continue to evaluate processes and applications that allow for additional efficiencies in service delivery to voters.
- Increase the availability of on-line information that is easily accessible and meets the needs of the public.
- Evaluate positions that are hard to fill and develop a strategic and comprehensive workforce plan that focuses on recruiting and retention.

## 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 from domestic partner registry fees.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Alcoholic Beverage Licenses	\$ 2,079	\$ 2,092	\$ 2,000
Liquor License Permits/Penalty Fees	507	402	507
Amusement Machines	19	16	19
Other Business Licenses	40	38	55
Other Business License Applications	167	146	190
Other	14	2	17
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2,826</b>	<b>\$ 2,696</b>	<b>\$ 2,788</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	9	9	8
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 9</b>	<b>\$ 9</b>	<b>\$ 8</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,835</b>	<b>\$ 2,705</b>	<b>\$ 2,796</b>

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

Administrative costs are generally defined as:

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

### City Clerk Department

<i>Program</i>	2021-22		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Annexation Services	\$ 274,792	\$ 274,792	1.0	\$ 11,484	0.1
City Council and Open Meeting Law Support	\$ 791,606	\$ 791,606	5.6	\$ 54,121	0.3
Elections Administration	\$ 1,878,260	\$ 1,878,260	10.2	\$ 139,277	0.7
License Services	\$ 2,328,495	\$ 2,328,495	8.7	\$ 167,571	0.9
Official Records and Records Management	\$ 1,375,590	\$ 1,375,590	8.3	\$ 109,270	0.6
Print, Design and Mail Services	\$ 826,276	\$ 3,801,276	17.7	\$ 276,290	1.4
<b>Total</b>	<b>\$ 7,475,019</b>	<b>\$ 10,450,019</b>	<b>51.5</b>	<b>\$ 758,013</b>	<b>4.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Annexation Services

**Program Description:**

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining the annexation process to prospective applicants, and coordination with other city departments and government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council actions and prepares all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of Annexation related notifications	1,000	1,100
Number of Annexation Public Contacts	250	300

**Source of Funds**

General Fund	\$ 274,792	\$ 271,047
<b>Total Net Budget</b>	<b>\$ 274,792</b>	<b>\$ 271,047</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	0.9
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
City Council agendas and packets prepared	90	90
City Council Formal Agenda items processed	2,600	2,600
Open Meeting Law postings	2,900	2,900

**Source of Funds**

General Fund	\$ 791,606	\$ 778,422
<b>Total Net Budget</b>	<b>\$ 791,606</b>	<b>\$ 778,422</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.6	5.9
--------------------------	-----	-----

**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:** 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, campaign finance activities, planning and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
City Council regular and special elections held	0	1
Number of petition signatures verified	3,000	6,500
Number of candidate/campaign finance filings reviewed	214	320

**Source of Funds**

General Fund	\$ 1,878,260	\$ 2,751,238
<b>Total Net Budget</b>	<b>\$ 1,878,260</b>	<b>\$ 2,751,238</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.2	10.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Applications Processed	5,100	5,347
In-Person and Telephone Contacts	12,000	12,565
Revenue Collected	\$2,771,000	\$2,905,394

**Source of Funds**

General Fund	\$ 2,328,495	\$ 1,306,373
<b>Total Net Budget</b>	<b>\$ 2,328,495</b>	<b>\$ 1,306,373</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.7	8.7
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	10,500	10,500
Records (in pages) provided for public access	163,000	163,000
Documents advertised	2,000	2,000

**Source of Funds**

General Fund	\$ 1,375,440	\$ 679,855
Other Restricted	150	150
<b>Total Net Budget</b>	<b>\$ 1,375,590</b>	<b>\$ 680,005</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.3	5.9
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	1,600,000	1,600,000
Number of mail pickup/deliveries completed yearly	22,300	22,300

**Source of Funds**

General Fund	\$ 826,276	\$ 995,736
<b>Total Net Budget</b>	<b>\$ 826,276</b>	<b>\$ 995,736</b>
<b>Gross Budget**</b>	<b>\$ 3,466,540</b>	<b>\$ 4,155,736</b>

<b>Program Positions</b>	17.7	19.4
--------------------------	------	------

**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 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 even-numbered districts expire in April 2023. Terms for council members from odd-numbered districts expire in April 2025. 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
City Council	4,161,885	6,174,552	6,377,055	3.3%
<b>Total</b>	<b>4,161,885</b>	<b>6,174,552</b>	<b>6,377,055</b>	<b>3.3%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	3,372,642	4,252,786	4,518,595	6.3%
Contractual Services	579,582	1,915,465	1,851,888	-3.3%
Commodities	43,678	1,400	1,400	0.0%
Capital Outlay	8,505	-	-	NA
Internal Charges and Credits	61,318	4,901	5,172	5.5%
Other Expenditures and Transfers	96,160	-	-	NA
<b>Total</b>	<b>4,161,885</b>	<b>6,174,552</b>	<b>6,377,055</b>	<b>3.3%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	4,161,885	6,174,552	6,377,055	3.3%
<b>Total</b>	<b>4,161,885</b>	<b>6,174,552</b>	<b>6,377,055</b>	<b>3.3%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	13.0	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	21.0	25.0	25.0
<b>Total</b>	<b>34.0</b>	<b>38.0</b>	<b>38.0</b>

## 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 5,577,004	\$ 6,377,055

<b>Total Net Budget</b>	<b>\$ 5,577,004</b>	<b>\$ 6,377,055</b>
-------------------------	---------------------	---------------------

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

<b>Program Positions</b>	32.0	38.0
--------------------------	------	------

**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 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. The Assistant City Manager and 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
City Manager's Office	10,300,245	8,816,752	8,955,716	1.6%
<b>Total</b>	<b>10,300,245</b>	<b>8,816,752</b>	<b>8,955,716</b>	<b>1.6%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	4,325,843	6,843,394	7,820,329	14.3%
Contractual Services	7,316,637	3,681,500	2,869,054	-22.1%
Commodities	38,222	31,494	26,692	-15.2%
Capital Outlay	101,320	-	-	NA
Internal Charges and Credits	(1,481,777)	(1,739,636)	(1,760,359)	1.2%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>10,300,245</b>	<b>8,816,752</b>	<b>8,955,716</b>	<b>1.6%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	7,939,980	8,086,893	8,345,339	3.2%
Other Restricted	-	-	-	NA
Grants	2,288,726	482,688	350,534	-27.4%
Water	71,539	247,171	259,843	5.1%
<b>Total</b>	<b>10,300,245</b>	<b>8,816,752</b>	<b>8,955,716</b>	<b>1.6%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	22.0	32.0	32.0
Part-Time Ongoing Positions	0.0	1.5	1.5
Temporary Positions	10.9	7.0	7.0
<b>Total</b>	<b>32.9</b>	<b>40.5</b>	<b>40.5</b>

## **FY2022-23 Status Overview City Manager's Office**

### **Enhancements:**

- Balanced the budget for fiscal year 2021-22, taking into consideration the impact of COVID-19 on the local and global economy.
- Oversaw the Council approved first tranche of the City of Phoenix American Rescue Plan Act Strategic Plan.
- 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, and thoroughly addresses Council and community priorities.
- Work with Mayor and Council to develop a strategic plan for the second tranche of the American Rescue Plan Act.
- Revise and update the City Manager's Performance Dashboard.
- Support efforts toward a November 2023 General Obligation Bond Program.
- Develop a financially responsible and flexible plan to renovate 100 W. Washington St.
- Ensure proper and continued support for community safety.
- Provide guidance, oversight, and direction for the implementation of various Council approved strategic plans, new programs and initiatives.

### **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**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	244	64
Number of Volunteer Hours	4,059	599

#### **Highlights – City Manager's Office**

**Q1:** The AARP Experience Corps program conducted a training this quarter for 34 returning tutors in preparation for the new school year. Thirty-four tutors completed 136 hours in training.

**Q2:** The AARP Experience Corps program conducted training to new and returning volunteers. In addition, four schools launched their tutoring program this quarter, where volunteers served as tutors. Twenty-three volunteers completed 442.75 hours of training and tutoring.

Girl Scout Troop 1738 created literacy book bags and delivered to students for two PAC Afterschool Program locations.

COVID-19 has continued the pause on many volunteer opportunities.

## 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>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>
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	\$ 3,497,046	\$ 4,912,033	16.0	-	-
Citywide Volunteer Program	\$ 268,541	\$ 268,541	2.0	-	-
Diversity, Equity and Inclusion Office	\$ 277,053	\$ 277,053	2.0	-	-
Office of Accountability and Transparency	\$ 3,028,228	\$ 3,028,228	3.0	-	-
Office of Heat Response and Mitigation	\$ 483,397	\$ 483,397	4.0	-	-
Water Resource Management Advisor	\$ 222,215	\$ 222,215	1.0	-	-
Youth and Education Coordination	\$ 1,049,914	\$ 1,049,914	5.9	-	-
<b>Total</b>	<b>\$ 8,826,394</b>	<b>\$ 10,241,381</b>	<b>33.9</b>	<b>\$ -</b>	<b>0.0</b>

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



## City of Phoenix Inventory of Programs

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*

**Program Name:** Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments

**Program Description:**

The City Manager's Office provides administration of the policies and objectives established by the Mayor and City Council, develops 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. It oversees and provides assistance to City departments to ensure achievement of departmental objectives and the objectives of the City government as a whole to improve the quality of life in Phoenix.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 3,494,294	\$ 3,637,655
Federal and State Grants	2,752	350,534
<b>Total Net Budget</b>	<b>\$ 3,497,046</b>	<b>\$ 3,988,189</b>
<b>Gross Budget**</b>	<b>\$ 4,912,033</b>	<b>\$ 5,767,821</b>

<b>Program Positions</b>	16.0	25.0
--------------------------	------	------

**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:** City Manager's Office

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

**Program Name:** Citywide Volunteer Program

**Program Description:**

The 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. The program 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. \*\*\*Due to the pandemic, volunteer numbers are expected to be lower than prior years.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Hours contributed by volunteers citywide***	161,765	176,000

**Source of Funds**

General Fund	\$ 268,541	\$ 327,596

<b>Total Net Budget</b>	<b>\$ 268,541</b>	<b>\$ 327,596</b>
-------------------------	-------------------	-------------------

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

<b>Program Positions</b>	2.0	2.0
--------------------------	-----	-----

**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:** City Manager's Office

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

**Program Name:** Diversity, Equity and Inclusion Office

**Program Description:**

The Diversity, Equity and Inclusion Office (DEI) ensures equitable distribution of City services throughout the entire City, serves as the champion for delivering racial equity programs for the community, and promotes the equitable and respectful treatment of all people making the City of Phoenix a great place to both work and live.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 277,053	\$ 295,931

<b>Total Net Budget</b>	<b>\$ 277,053</b>	<b>\$ 295,931</b>
-------------------------	-------------------	-------------------

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

<b>Program Positions</b>	2.0	2.0
--------------------------	-----	-----

**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:** City Manager's Office

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

**Program Name:** Office of Accountability and 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.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 3,028,228	\$ 3,000,981
<b>Total Net Budget</b>	<b>\$ 3,028,228</b>	<b>\$ 3,000,981</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.0	3.0
--------------------------	-----	-----

**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:** City Manager's Office

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Office of Heat Response and Mitigation

**Program Description:**

The Office of Heat Response and Mitigation will establish a cohesive strategy and action plan to address the growing hazard of urban heat, which threatens the City's economic vitality and health and well-being of vulnerable residents. The Office will increase the community's capacity to prepare for and respond to both extreme heat events and the increasing frequency of high temperature days that adversely affect resident's and visitors' comfort. The Office will build a research and practice-informed process to ensure that heat is addressed in an effective manner by using technology and innovation, locally-relevant solutions, providing preventative information and education, and encouraging coordination and cooperation among diverse stakeholders.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 483,397	\$ 518,420
<b>Total Net Budget</b>	<b>\$ 483,397</b>	<b>\$ 518,420</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Water	\$ 222,215	\$ 259,843
<b>Total Net Budget</b>	<b>\$ 222,215</b>	<b>\$ 259,843</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
--------------------------	-----	-----

**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:** 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. The program 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. \*\*\*Due to the pandemic, volunteer numbers are expected to be lower than prior years.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix***	50 Volunteers	50 Volunteers
Expand volunteer tutoring program to additional schools	2	1
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	\$ 559,076	\$ 564,756
Federal and State Grants	490,838	
<b>Total Net Budget</b>	<b>\$ 1,049,914</b>	<b>\$ 564,756</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.9	3.5
--------------------------	-----	-----

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Communications Office	2,762,377	3,541,915	3,613,287	2.0%
<b>Total</b>	<b>2,762,377</b>	<b>3,541,915</b>	<b>3,613,287</b>	<b>2.0%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	2,618,960	3,017,491	3,194,345	5.9%
Contractual Services	216,103	529,223	385,021	-27.2%
Commodities	35,877	27,700	31,700	14.4%
Capital Outlay	38,906	75,000	115,000	53.3%
Internal Charges and Credits	(147,470)	(107,499)	(112,779)	4.9%
<b>Total</b>	<b>2,762,377</b>	<b>3,541,915</b>	<b>3,613,287</b>	<b>2.0%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	62,009	62,246	4,034	-93.5%
Cable Television	2,651,207	3,367,852	3,382,580	0.4%
Other Restricted	43,315	5,795	73,000	>100.0%
Grants	5,846	106,022	153,673	44.9%
<b>Total</b>	<b>2,762,377</b>	<b>3,541,915</b>	<b>3,613,287</b>	<b>2.0%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	17.0	19.0	19.0
Part-Time Ongoing Positions	2.1	1.1	1.1
Temporary Positions	0.0	1.0	1.0
<b>Total</b>	<b>19.1</b>	<b>21.1</b>	<b>21.1</b>



## **FY 2022-23 Status Overview Communications Office**

### Enhancements:

- Increased video services in light of COVID-19 to mitigate in-person gatherings. This includes providing important COVID-19 information on testing and vaccination, especially to underserved areas of the community as well as virtual coverage of long-standing events such as the MLK Breakfast, Annual Employee Memorial, and the 9/11 Ceremony.
- Restructured the Office to better meet the needs of the city departments served by the office. The full talents of the Office are available to each department.
- Expand ability to create/deliver important city content through hiring multi-skilled public information officers who can provide crisis communications and create content for distribution on PHXTV which is now available on the free LocalBTB app available to anyone with a phone or streaming device.

### Priorities:

- Increase public outreach through proactive direct-to-resident communication with information on city services, programs, and opportunities.
- Building relationships with local and national news outlets, writers, trade industry publications, and partners to capitalize on coverage of Phoenix, particularly during major events.
- Collaborate with Information Technology to create a website that meets the evolving expectations of all our stakeholders with easier to use functionality and modern look and design.

### Challenges:

- 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 and reallocating resources within the organization to better meet the needs of executive management to respond to high profile media projects, crisis communications and ongoing strategic outreach.
- Streamlining department services such as Spanish translation and Public Records Requests (PRR) to better service growing community needs.

### Strategic Overview:

- Build a new, refreshed and modern phoenix.gov site with a dramatic improvement in the resident, visitor and business owner experience while also being more intuitive in the creation of content by city staff.
- Implementing new systems for addressing department services including a Public Records Request management software and clearly defined processes and guidelines for obtaining and implementing Spanish translation services.
- Building strong, proactive city-wide messaging to provide residents with important city information through coordinated and streamlined effort among city leadership and public information professionals across departments.

**Communications Office Revenue Summary**

The Communications Office 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 Communications Office include funds from Grants.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
<b>Fund/Category</b>	<b>2019-20 ACTUAL REVENUES</b>	<b>2020-21 ACTUAL REVENUES</b>	<b>2021-22 ADOPTED BUDGET</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 27	\$ 11	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 27</b>	<b>\$ 11</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 27</b>	<b>\$ 11</b>	<b>\$ -</b>

### **Communications Office – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	9	3
Number of Volunteer Hours	981	352

<b>Volunteers and Interns (unpaid)</b>
<b>Q1:</b> Two unpaid interns completed 160 hours with Phoenix Channel 11.
<b>Q2:</b> One unpaid intern completed 192 hours with Phoenix Channel 11.

## 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>	2021-22		<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>Communication Outreach to Diverse Communities and Niche Media</i>	\$ 70,450	\$ 70,450	0.5	\$ 15,203	0.1
<i>Employee Communication</i>	\$ 146,436	\$ 146,436	1.0	\$ 15,203	0.1
<i>Media Relations and Strategic Communications</i>	\$ 1,489,026	\$ 1,665,668	8.5	\$ 228,046	1.5
<i>Photography</i>	\$ 25,000	\$ 25,000	0.2	\$ 15,203	0.1
<i>PHXTV Classroom</i>	\$ 173,482	\$ 173,482	1.2	\$ 30,406	0.2
<i>PHXTV Digital Services and Citywide Video News and Information</i>	\$ 926,852	\$ 945,350	6.5	\$ 228,046	1.5
<i>Public Records, Customer Requests, and Customer Service to the Public</i>	\$ 328,045	\$ 328,045	2.2	\$ 30,406	0.2
<b>Total</b>	<b>\$ 3,159,291</b>	<b>\$ 3,354,431</b>	<b>20.1</b>	<b>\$ 562,513</b>	<b>3.7</b>

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

## City of Phoenix Inventory of Programs

**Department:** Communications Office

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

**Program Name:** Communication Outreach to Diverse Communities and Niche Media

**Program Description:**

Provides communications outreach for city programs and services to media that serve Phoenix's Spanish-speaking community; works closely with Spanish-language television, newspapers and radio; acts as spokesperson for Spanish media; writes regular columns for publications and coordinates weekly radio interviews; promotes city services on the city's bilingual social media account; serves as a liaison to departments with outside contractor Spanish written translation and oral interpretation needs; and assists with written in-house translation projects. \*\*\*Due to the COVID-19 pandemic Mexican Consulate community information sessions and the Univision "A Su Lado" live call-in television shows have been suspended.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Coordinate "A Su Lado" live call-in shows***	0	0
Place bi-monthly columns in Spanish-language publication	24	24
Number of live segments aired on Enlace Noticias	48	48
Number of live interviews aired on Dialogo Comunitario	12	12
Mexican Consulate community information sessions***	0	0

**Source of Funds**

General Fund	\$ 70,450	\$ 73,391
<b>Total Net Budget</b>	<b>\$ 70,450</b>	<b>\$ 73,391</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Inside Phoenix average pageviews per month	275,000	275,000
Number of enterprise e-mail messages sent annually	30	30

**Source of Funds**

General Fund	\$ 146,436	\$ 149,547
Other Restricted		50,000
<b>Total Net Budget</b>	<b>\$ 146,436</b>	<b>\$ 199,547</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
--------------------------	-----	-----

**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:** Communications Office

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

**Program Name:** Media Relations and Strategic Communications

**Program Description:**

Provides comprehensive communication services to more than 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	2021-22 Budget	2022-23 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	1,200,000	1,200,000
Increase social media followers annually (approximately 4,100 new followers)	5%	5%
Social media messages produced for city accounts annually	2,500	2,500

**Source of Funds**

General Fund	\$ 1,489,026	\$ 1,774,227
Federal and State Grants		153,673
<b>Total Net Budget</b>	<b>\$ 1,489,026</b>	<b>\$ 1,927,900</b>
<b>Gross Budget**</b>	<b>\$ 1,665,668</b>	<b>\$ 2,010,004</b>

<b>Program Positions</b>	8.5	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:** Communications Office

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

**Program Name:** Photography

**Program Description:**

Provides photography services to Mayor, City Council and city departments, takes photos as needed at city events including City Council meetings, City Manager and employee events and functions; takes headshot photographs of elected officials, city management and staff; edits photos for use on phoenix.gov, social media and in city publications; and archives photos for future use and to comply with public records law.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Photography services provided a minimum of 2 times per month	15	15

**Source of Funds**

General Fund	\$ 25,000	\$ 31,428
<b>Total Net Budget</b>	<b>\$ 25,000</b>	<b>\$ 31,428</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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 to over 150,000 households in Phoenix; uploads city stories for on demand viewing on phoenix.gov and the city's YouTube channel, and works with local students and schools to feature stories on Phoenix education.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Television stories/productions featuring local education annually	60	60

**Source of Funds**

General Fund	\$ 173,482	\$ 171,812
<b>Total Net Budget</b>	<b>\$ 173,482</b>	<b>\$ 171,812</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Communications Office

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

**Program Name:** PHXTV - Digital Services and Citywide Video News and Information

**Program Description:**

Produces video news and information airing on Cox Communications and 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	2021-22 Budget	2022-23 Prel. Budget
New PHXTV programs produced annually	275	275

**Source of Funds**

General Fund	\$ 926,852	\$ 928,522
Other Restricted		23,000
<b>Total Net Budget</b>	<b>\$ 926,852</b>	<b>\$ 951,522</b>
<b>Gross Budget**</b>	<b>\$ 945,350</b>	<b>\$ 1,000,020</b>

<b>Program Positions</b>	6.5	6.5
--------------------------	-----	-----

**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:** 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 12,000 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	2021-22 Budget	2022-23 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	\$ 328,045	\$ 257,687
<b>Total Net Budget</b>	<b>\$ 328,045</b>	<b>\$ 257,687</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	2.2
--------------------------	-----	-----

**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.

\*This is the primary Strategic Plan focus area supported by 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Administration	575,172	640,781	658,092	2.7%
Business Relations	1,089,458	1,291,040	1,375,978	6.6%
Community Relations	172,506	250,804	214,837	-14.3%
Compliance and Enforcement	865,460	1,147,616	1,227,128	6.9%
<b>Total</b>	<b>2,702,596</b>	<b>3,330,241</b>	<b>3,476,035</b>	<b>4.4%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	3,255,177	3,828,799	3,989,503	4.2%
Contractual Services	47,722	144,450	149,404	3.4%
Commodities	3,995	16,338	14,822	-9.3%
Internal Charges and Credits	(604,298)	(659,346)	(677,694)	2.8%
<b>Total</b>	<b>2,702,596</b>	<b>3,330,241</b>	<b>3,476,035</b>	<b>4.4%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	2,344,763	2,898,378	2,987,880	3.1%
Other Restricted	-	18,550	18,550	0.0%
Grants	357,832	413,313	469,605	13.6%
<b>Total</b>	<b>2,702,596</b>	<b>3,330,241</b>	<b>3,476,035</b>	<b>4.4%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	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
<b>Total</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

## **FY 2022-23 Status Overview Equal Opportunity Department (EOD)**

### **Enhancements:**

- Collaborate with Public Works to hire a contractor to conduct the citywide Facilities self-assessment and work on the ADA Transition Plan to ensure Title II ADA Compliance. Dedicate a Title II ADA Compliance position to oversee the self-assessment, develop a new Plan, ensure ADA Compliance, and manage the “Accessibility” portion of the city’s EO Plan.
- Partner with at least one employee affiliation group to increase Fair Housing outreach efforts.
- The Phoenix Human Relations Commission, Phoenix Women’s Commission, and Mayor’s Commission on Disability Issues will continue to host forums and workshops.
- Continue implementing EOD’s strategic plan.
- Continue to optimize and expand web-based contract management certification software and processes to increase productivity by 50% for processing of Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), and Airport Concession Disadvantaged Business Enterprise (ACDBE) certification applications.

### **Priorities:**

- Provide 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.
- Enhance Case Management Software work processes and address user and customer needs.
- Revive the Gender Transition Committee and collaborate on citywide Transgender training.
- Increase outreach and re-engage partnerships to increase certified SBE/DBE/ACDBE businesses and knowledge of the program.
- Federal funds recipients are to conduct an independent DBE/ACDBE availability/disparity study, which focuses on participation of minority and women owned firms in the city’s contracts, analyzes conditions within the Maricopa marketplace, and examines steps to encourage small business utilization in city contracts and DBE programs.

### **Challenges:**

- Reallocate a position due to increased service demands and audit recommendations. Submit a supplemental request for two new positions to address increasing workloads.

### **Strategic Overview:**

- Training new hires and rotations will increase capabilities within each division.
- Invest in public relations to restore confidence in EOD and position EOD to be recognized for its many contributions.

## Equal Opportunity Revenue Summary

The Equal Opportunity 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 Equal Opportunity Department include Grants and Other Restricted Funds from donations and interest earnings.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ -	\$ -	\$ 529
Other Restricted	-	-	22
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 551</b>
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 551</b>

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

Administrative costs are generally defined as:

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

**Equal Opportunity**

<i>Program</i>	<i>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>
<b><i>Program</i></b>					
Commission Staff Support	\$ 243,957	\$ 243,957	1.2	\$ 44,951	0.2
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	\$ 1,096,780	\$ 1,096,780	7.0	\$ 202,089	1.0
Fair Housing and Public Accommodations	\$ 679,912	\$ 679,912	4.6	\$ 125,278	0.6
Small and Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,432,534	\$ 2,074,433	14.2	\$ 263,954	1.2
<b>Total</b>	<b>\$ 3,453,183</b>	<b>\$ 4,095,082</b>	<b>27.0</b>	<b>\$ 636,272</b>	<b>3.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Commission and commission subcommittee meetings staffed	74	74
Annual commission events coordinated	2	3

**Source of Funds**

General Fund	\$ 219,957	\$ 246,459
Other Restricted	24,000	18,550
<b>Total Net Budget</b>	<b>\$ 243,957</b>	<b>\$ 265,009</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.2	1.2
--------------------------	-----	-----

**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.

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 Prel. Budget
Employment discrimination complaints investigated and closed	120	120
Percent of employment discrimination complaints investigated timely	30%	40%
Number of ADA discrimination complaints investigated and closed	3	3
Percent of ADA complaints investigated timely	50%	50%
Number of ADA training seminars and outreach events conducted by staff	5	5

**Source of Funds**

General Fund	\$ 1,096,780	\$ 934,432
<b>Total Net Budget</b>	<b>\$ 1,096,780</b>	<b>\$ 934,432</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	7.0	5.8
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	40	40
Percent of complaints investigated timely	50%	50%
Fair housing workshops conducted by staff	25	25

**Source of Funds**

General Fund	\$ 125,278	\$ 109,670
Federal and State Grants	281,867	229,690
Community Development Block Grants	272,767	239,915
<b>Total Net Budget</b>	<b>\$ 679,912</b>	<b>\$ 579,275</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.6	4.5
--------------------------	-----	-----

- 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of certified small business enterprise (SBE) firms	583	582
Number of certified disadvantaged business enterprise (DBE) firms	550	560
Number of Airport Concessions Disadvantage Business Enterprise firms	144	152
Number of SBE and DBE prime contracts monitored	314	315
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	9	15

**Source of Funds**

General Fund	\$ 1,432,534	\$ 1,697,319
<b>Total Net Budget</b>	<b>\$ 1,432,534</b>	<b>\$ 1,697,319</b>
<b>Gross Budget**</b>	<b>\$ 2,074,433</b>	<b>\$ 2,431,319</b>

<b>Program Positions</b>	14.2	15.5
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Finance Administration	2,256,096	2,262,494	3,117,643	37.8%
Controller's Office	3,724,004	4,116,323	4,398,849	6.9%
Financial Accounting and Reporting	1,912,569	2,078,157	2,401,383	15.6%
Treasury and Debt Management	1,924,096	1,836,236	1,926,518	4.9%
Enterprise Resource Planning	5,983,737	7,187,263	7,425,913	3.3%
Procurement	10,128,100	2,729,986	4,270,490	56.4%
Risk Management	236,425	75,119	21,794	-71.0%
Real Estate	(463,189)	715,377	935,853	30.8%
Revenue Enforcement	6,135,229	2,344,625	2,839,903	21.1%
Utility Assistance	2,000,000	-	-	NA
City Operations	3,142,982	1,500,000	1,000,000	-33.3%
<b>Total</b>	<b>36,980,048</b>	<b>24,845,580</b>	<b>28,338,346</b>	<b>14.1%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	24,043,957	26,645,286	29,368,840	10.2%
Contractual Services	10,931,929	7,051,688	5,497,179	-22.0%
Commodities	9,644,390	207,362	1,684,537	>100.0%
Capital Outlay	26,755	-	-	NA
Internal Charges and Credits	(7,863,601)	(8,966,185)	(8,963,895)	0.0%
Other Expenditures and Transfers	196,618	(92,571)	751,685	-912.0%
<b>Total</b>	<b>36,980,048</b>	<b>24,845,580</b>	<b>28,338,346</b>	<b>14.1%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	26,976,284	23,400,078	25,544,559	9.2%
Sports Facilities	389,069	158,570	158,570	0.0%
Other Restricted	597,513	351,643	1,195,893	>100.0%
Grants	7,666,764	-	600,000	NA
Aviation	244,808	225,604	199,847	-11.4%
Wastewater	398,840	145,340	145,340	0.0%
Water	706,770	564,345	494,137	-12.4%
<b>Total</b>	<b>36,980,048</b>	<b>24,845,580</b>	<b>28,338,346</b>	<b>14.1%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
Full-Time Ongoing Positions	211.0	213.0	213.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	7.0	4.0	4.0
<b>Total</b>	<b>218.0</b>	<b>217.0</b>	<b>217.0</b>

## **FY2022-23 Status Overview Finance Department**

### Enhancements:

- Implementation of enhancements, process improvements, and controls for the ProcurePHX and Financial Systems, including Concur Travel System.
- Enactment of the Model City Tax Code.
- Optimize Strategic Procurements for citywide solicitations.
- Approval of the City's Indirect Cost Plan.
- Utilization of key performance indicators for data driven decision making.

### Priorities:

- To refinance and refund existing debt to take advantage of low interest rates.
- Ensure transaction privilege tax (TPT) revenue stability by continuing to partner with the Arizona Department of Revenue (ADOR).
- Strategize workforce planning to ensure smooth business continuity.
- Continue citywide procurement modernization efforts and implementation of AGILE procurement processes.
- To provide citywide training and oversight on procurement code.
- To implement new accounting standards related to leases and liabilities.
- Work with City Management to dispose of excess land to generate revenue.
- Continue working with Budget and Research to implement a long-term pension strategy.
- Work with Information Technology Systems (ITS) to ensure long-term reliability and disaster recovery of City primary enterprise financial/HR systems.
- Continue working with Community and Economic Development and Planning and Development Departments to review and finance Community Facility Districts (CFD) and other economic development proposals.
- Implement a five-year Financial Plan for the Water Services Department CIP to replace aging infrastructure and ensure adequate water supply for the City.
- Establish financial capacity for a future GO Bond Program.
- Work with ITS to implement an SAP update and migration to the cloud.
- Coordinate with City Management on Federal grant tracking and reporting.

### Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes.
- Retirement of knowledgeable long-term employees.
- Continued challenges of recruiting and retaining staff.
- Aging Financial System.
- Perform all necessary/required work amid the COVID-19 Pandemic.

### Strategic Overview:

To address these challenges and priorities, Finance will:

- Annually evaluate citywide financial risk and complete goals to address potential issues and process improvements.
- Support the City's preparation of the upcoming GO Bond program.
- Enhance the ability to hire and retain a qualified workforce.
- 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Privilege License Fees	\$ 2,436	\$ 2,915	\$ 2,800
Other General Fund Excise Taxes	18,837	19,148	19,286
Rentals & Concessions	1,378	2,066	2,119
Sale of Property	2,471	2,546	700
Interest	9,971	5,007	5,550
SRP In-Lieu Taxes	2,058	2,011	2,010
Recovery of Damage Claims	158	431	154
Change for Phoenix	11	5	-
Other	1,127	907	1,064
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 38,447</b>	<b>\$ 35,036</b>	<b>\$ 33,683</b>
<b>SPECIAL REVENUE FUNDS</b>			
Sports Facilities	17,449	13,990	15,578
Grants	6,791	5,918	-
Other Restricted	942	9,293	6,794
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 25,182</b>	<b>\$ 29,201</b>	<b>\$ 22,372</b>
<b>TOTAL REVENUES</b>	<b>\$ 63,629</b>	<b>\$ 64,237</b>	<b>\$ 56,055</b>

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

Administrative costs are generally defined as:

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

### Finance

<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>
Acquisition, Relocation and Title	\$ 208,158	\$ 1,647,134	10.0	\$ 364,000	1.2
Appraisal	\$ 19,325	\$ 376,528	3.0	\$ 83,209	0.2
Banking and Cashiering	\$ 1,810,950	\$ 1,810,950	10.0	\$ 127,384	0.7
Controller-Accounts Payable	\$ 2,248,911	\$ 2,248,911	21.0	\$ 446,589	3.4
Controller-Central Payroll	\$ 2,169,106	\$ 2,169,106	18.0	\$ 430,741	2.3
Debt and Investment Management	\$ 522,213	\$ 1,147,645	7.0	\$ 112,194	0.6
Enterprise Resource Planning	\$ 7,438,890	\$ 8,522,250	28.0	\$ 195,165	0.5
Financial Accounting and Reporting	\$ 2,723,117	\$ 3,801,571	14.0	\$ 187,361	0.7
Goods and General Services Procurement and Contract Management	\$ 6,677,851	\$ 7,439,559	34.0	\$ 199,445	1.6
Property Management	\$ 309,434	\$ 867,699	6.0	\$ 191,753	1.1
Risk Management	\$ 328,408	\$ 1,918,086	10.0	\$ 333,753	2.8
Sales Tax and Collection Services	\$ 5,406,568	\$ 7,697,829	33.0	\$ 4,356,074	5.6
Sales Tax Licensing and Accounting	\$ 1,905,092	\$ 1,905,092	7.0	\$ 1,078,060	1.1
Water and Wastewater Financial Planning	\$ 1,772,758	\$ 1,772,758	13.0	\$ 140,900	0.7
<b>Total</b>	<b>\$ 33,540,781</b>	<b>\$ 43,325,118</b>	<b>214.0</b>	<b>\$ 8,246,627</b>	<b>22.6</b>

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Acquisition, Relocation and Title

**Program Description:**

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Real Property Acquisition's close within nine months after written offer.	>85%	>85%

**Source of Funds**

General Fund	\$ 208,158	\$ 807,308
<b>Total Net Budget</b>	<b>\$ 208,158</b>	<b>\$ 807,308</b>
<b>Gross Budget**</b>	<b>\$ 1,647,134</b>	<b>\$ 2,306,603</b>

<b>Program Positions</b>	10.0	12.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Appraisal Reviews completed within 5 days of due date.	>90%	>90%

**Source of Funds**

General Fund	\$ 19,325	(\$ 87,911)
<b>Total Net Budget</b>	<b>\$ 19,325</b>	<b>(\$ 87,911)</b>
<b>Gross Budget**</b>	<b>\$ 376,528</b>	<b>\$ 408,978</b>

<b>Program Positions</b>	3.0	4.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

**Source of Funds**

General Fund	\$ 1,810,950	\$ 1,578,028
<b>Total Net Budget</b>	<b>\$ 1,810,950</b>	<b>\$ 1,578,028</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.0	8.0
--------------------------	------	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Average Accounts Payable processing time for invoices from time received to paid.	10 days	10 days

**Source of Funds**

General Fund	\$ 2,248,911	\$ 2,690,817
<b>Total Net Budget</b>	<b>\$ 2,248,911</b>	<b>\$ 2,690,817</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	21.0	19.0
--------------------------	------	------

- 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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 2,169,106	\$ 1,920,625
<b>Total Net Budget</b>	<b>\$ 2,169,106</b>	<b>\$ 1,920,625</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.0	19.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 522,213	\$ 472,057
<b>Total Net Budget</b>	<b>\$ 522,213</b>	<b>\$ 472,057</b>
<b>Gross Budget**</b>	<b>\$ 1,147,645</b>	<b>\$ 1,102,322</b>

<b>Program Positions</b>	7.0	7.0
--------------------------	-----	-----

**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:** 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 (City 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 and conducts training for SAP, Tax, and E-Tax Systems.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 7,438,890	\$ 7,837,508
<b>Total Net Budget</b>	<b>\$ 7,438,890</b>	<b>\$ 7,837,508</b>
<b>Gross Budget**</b>	<b>\$ 8,522,250</b>	<b>\$ 8,928,084</b>

<b>Program Positions</b>	28.0	27.0
--------------------------	------	------

**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:** 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 Annual Comprehensive Financial Report and various financial reports for departments such as the Aviation Department.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

**Source of Funds**

General Fund	\$ 850,897	\$ 1,963,954
Aviation	139,650	3,654
Sports Facilities	158,570	158,570
Other Restricted	1,574,000	1,195,893
<b>Total Net Budget</b>	<b>\$ 2,723,117</b>	<b>\$ 3,322,071</b>
<b>Gross Budget**</b>	<b>\$ 3,801,571</b>	<b>\$ 4,411,670</b>

<b>Program Positions</b>	14.0	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:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Goods & General Services Procurement and Contract Management

**Program Description:**

The Procurement Division is responsible for the procurement of all goods and general services for all City departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This division is responsible for preparing City Council Report, responding to vendor protests, and preparing contract amendments and correspondence.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	70 days	70 days

**Source of Funds**

General Fund	\$ 6,677,851	\$ 4,962,021
Federal and State Grants		600,000
<b>Total Net Budget</b>	<b>\$ 6,677,851</b>	<b>\$ 5,562,021</b>
<b>Gross Budget**</b>	<b>\$ 7,439,559</b>	<b>\$ 6,923,729</b>

<b>Program Positions</b>	34.0	36.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 309,434	\$ 373,146
<b>Total Net Budget</b>	<b>\$ 309,434</b>	<b>\$ 373,146</b>
<b>Gross Budget**</b>	<b>\$ 867,699</b>	<b>\$ 684,806</b>

<b>Program Positions</b>	6.0	5.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

**Source of Funds**

General Fund	\$ 106,886	(\$ 91,259)
Aviation	221,522	196,193
<b>Total Net Budget</b>	<b>\$ 328,408</b>	<b>\$ 104,934</b>
<b>Gross Budget**</b>	<b>\$ 1,918,086</b>	<b>\$ 1,797,996</b>

<b>Program Positions</b>	10.0	11.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

**Source of Funds**

General Fund	\$ 5,406,568	\$ 2,151,052
<b>Total Net Budget</b>	<b>\$ 5,406,568</b>	<b>\$ 2,151,052</b>
<b>Gross Budget**</b>	<b>\$ 7,697,829</b>	<b>\$ 4,442,167</b>

<b>Program Positions</b>	33.0	33.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

**Source of Funds**

General Fund	\$ 1,905,092	\$ 936,829
<b>Total Net Budget</b>	<b>\$ 1,905,092</b>	<b>\$ 936,829</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	7.0	9.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

**Source of Funds**

General Fund	\$ 40,597	\$ 30,384
Wastewater	635,869	145,340
Water	1,096,292	494,137
<b>Total Net Budget</b>	<b>\$ 1,772,758</b>	<b>\$ 669,861</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	13.0	6.0
--------------------------	------	-----

**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.

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Government Relations	1,479,025	1,255,847	1,294,109	3.0%
<b>Total</b>	<b>1,479,025</b>	<b>1,255,847</b>	<b>1,294,109</b>	<b>3.0%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	871,100	862,705	896,238	3.9%
Contractual Services	603,330	389,832	394,479	1.2%
Commodities	704	842	850	1.0%
Internal Charges and Credits	3,890	2,468	2,542	3.0%
<b>Total</b>	<b>1,479,025</b>	<b>1,255,847</b>	<b>1,294,109</b>	<b>3.0%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	1,235,087	1,255,847	1,294,109	3.0%
Grants	243,938	-	-	NA
<b>Total</b>	<b>1,479,025</b>	<b>1,255,847</b>	<b>1,294,109</b>	<b>3.0%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	4.0	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	1.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## **FY 2022-23 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 \$674.5 million of the City's total General Fund in FY 2020-21.
- 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>2021-2022</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Federal, State, Regional and Tribal Programs	\$ 831,202	\$ 831,202	3.3	\$ 234,622	1.5
Grant Coordination	\$ 428,195	\$ 428,195	1.7	\$ 93,488	0.6
<b>Total</b>	<b>\$ 1,259,397</b>	<b>\$ 1,259,397</b>	<b>5.0</b>	<b>\$ 328,110</b>	<b>2.0</b>

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



## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 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	\$ 831,202	\$ 854,112
<b>Total Net Budget</b>	<b>\$ 831,202</b>	<b>\$ 854,112</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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.	81	81

**Source of Funds**

General Fund	\$ 428,195	\$ 439,997
<b>Total Net Budget</b>	<b>\$ 428,195</b>	<b>\$ 439,997</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.7	1.7
--------------------------	-----	-----

**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.

## 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Administration	7,674,217	2,590,039	3,077,547	18.8%
Benefits and Wellness/EAP	660,555	935,702	773,874	-17.3%
Organizational Development	4,125,254	4,140,632	2,108,368	-49.1%
Talent Acquisition and Management	4,395,173	5,583,846	5,392,594	-3.4%
Labor Relations	2,957,182	3,010,587	3,337,764	10.9%
Safety & Workers Compensation	966,779	7,672,311	7,906,254	3.0%
Support Services	660,351	493,092	524,564	6.4%
<b>Total</b>	<b>21,439,512</b>	<b>24,426,209</b>	<b>23,120,965</b>	<b>-5.3%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	16,203,636	17,374,373	18,079,903	4.1%
Contractual Services	8,182,087	10,773,099	8,976,932	-16.7%
Commodities	468,544	98,659	86,479	-12.3%
Capital Outlay	29,622	-	-	NA
Internal Charges and Credits	(3,444,377)	(3,819,922)	(4,022,349)	5.3%
<b>Total</b>	<b>21,439,512</b>	<b>24,426,209</b>	<b>23,120,965</b>	<b>-5.3%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
General Fund	15,194,265	24,131,723	23,120,821	-4.2%
Other Restricted	341,510	294,486	144	-100.0%
Grants	5,903,737	-	-	NA
<b>Total</b>	<b>21,439,512</b>	<b>24,426,209</b>	<b>23,120,965</b>	<b>-5.3%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	102.0	114.0	114.0
Part-Time Ongoing Positions	0.7	0.7	0.7
Temporary Positions	16.0	11.0	7.0
<b>Total</b>	<b>118.7</b>	<b>125.7</b>	<b>121.7</b>

## **FY 2022-23 Status Overview Human Resources Department**

### Enhancements

- Roll-out of recruiting analytics in PeopleSoft will further modernize the recruitment process.
- Roll-out of the Learning Management System (PHXYou) will achieve consistency in learning and reporting citywide.
- Roll-out of automated grievance process will improve documentation and streamline the process.
- Roll-out of a case management application will provide uniformity citywide and increase ability to analyze and resolve cases.

### Priorities

- Continue work on PeopleSoft enhancements to automate HR processes and focus on data analysis to assist managers in making critical decisions.
- Work with the consultant to begin Phase 2 of the comprehensive classification and compensation study.
- Continue focus on policy development and implementation to support the changing culture.

### Challenges

- Working within staffing constraints while managing the increased workload associated with COVID-19.
- 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 and grievance software to properly track cases and 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. 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 Resources Department include Grants and Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

<b>Department Revenues</b>			
(in thousands)			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 3	\$ 2	\$ 3
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 3</b>	<b>\$ 2</b>	<b>\$ 3</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	29	5,951	-
Other Restricted	380	380	380
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 409</b>	<b>\$ 6,331</b>	<b>\$ 380</b>
<b>TOTAL REVENUES</b>	<b>\$ 412</b>	<b>\$ 6,333</b>	<b>\$ 383</b>

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

Administrative costs are generally defined as:

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

### Human Resources Department

<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>
Benefits & Wellness	\$ 1,365,301	\$ 3,060,419	20.7	\$ 115,548	0.7
Classification & Compensation	\$ 2,774,939	\$ 2,774,939	18.4	\$ 234,848	1.4
Employee Relations	\$ 2,706,890	\$ 2,957,253	18.4	\$ 229,089	1.4
HR Connection Center	\$ 674,972	\$ 820,856	8.0	\$ 57,124	0.3
Human Resources Information System	\$ 544,337	\$ 544,337	3.3	\$ 46,068	0.3
Labor Relations	\$ 875,191	\$ 875,191	3.4	\$ 74,069	0.4
Organizational & Learning Development	\$ 3,110,942	\$ 3,110,942	12.6	\$ 263,286	1.6
Safety & Workers Compensation	\$ 5,054,800	\$ 6,610,359	18.6	\$ 427,797	2.6
Talent Acquisition & Management	\$ 2,655,063	\$ 3,118,642	15.3	\$ 224,703	1.3
<b>Total</b>	<b>\$ 19,762,435</b>	<b>\$ 23,872,938</b>	<b>118.7</b>	<b>\$ 1,672,532</b>	<b>10</b>

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** Benefits & Wellness

**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), 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 and Health Care Benefits Trust Board.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	44,000	44,000

**Source of Funds**

General Fund	\$ 878,072	\$ 867,469
Other Restricted	487,229	
<b>Total Net Budget</b>	<b>\$ 1,365,301</b>	<b>\$ 867,469</b>
<b>Gross Budget**</b>	<b>\$ 3,060,419</b>	<b>\$ 2,706,577</b>

<b>Program Positions</b>	20.7	18.6
--------------------------	------	------

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** Classification & Compensation

**Program Description:**

The purpose of this program is to develop and maintain a classification and compensation system to ensure jobs are described accurately and compensated competitively. This requires that staff: develop, review and revise classification specifications; conduct periodic compensation analyses and adjust compensation structure as necessary to reflect market changes, labor negotiations and changes to pay policies and practices. The administration of this program also includes conducting comprehensive audits and analyses; ensuring proper reallocation of positions; and reviewing administration of pay policies and transactions for compliance with FLSA and other pay-related legislation.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 2,774,939	\$ 2,456,584
<b>Total Net Budget</b>	<b>\$ 2,774,939</b>	<b>\$ 2,456,584</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.4	18.6
--------------------------	------	------

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

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

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

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



## 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, ensure compliance with State and Federal Employment and Labor Laws, i.e., equal employment, FMLA, and ADA regulations. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support in the management of HR teams citywide; consultation on employee relations activities; citywide discipline process review; and reductions-in-force activities. Provide HR expertise and support to large departments through a federated reporting structure and medium/small departments in the areas of advising on investigations and discipline; providing policy interpretation and guidance; work with labor unions and associations, and support managers in communication and strategic planning.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Annualized employee turnover rate	7.7%	7.0%
Employee performance evaluations completed on time	75%	80%

**Source of Funds**

General Fund	\$ 2,706,890	\$ 3,373,565
<b>Total Net Budget</b>	<b>\$ 2,706,890</b>	<b>\$ 3,373,565</b>
<b>Gross Budget**</b>	<b>\$ 2,957,253</b>	<b>\$ 3,637,511</b>

<b>Program Positions</b>	18.4	21.2
--------------------------	------	------

**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.

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** HR Connection Center

**Program Description:**

Support 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; manage Employee Development Fund (EDF), a tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills, verifying eligibility and approving EDF usage; 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	2021-22 Budget	2022-23 Prel. Budget
Number of phone calls, emails and walk-in traffic	56,000	60,000
Percentage of first-contact resolution of issues or questions	90%	90%

**Source of Funds**

General Fund	\$ 674,972	\$ 688,025
<b>Total Net Budget</b>	<b>\$ 674,972</b>	<b>\$ 688,025</b>
<b>Gross Budget**</b>	<b>\$ 820,856</b>	<b>\$ 833,909</b>

<b>Program Positions</b>	8.0	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.

\*\*The difference between the gross 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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 544,337	\$ 653,418

<b>Total Net Budget</b>	<b>\$ 544,337</b>	<b>\$ 653,418</b>
-------------------------	-------------------	-------------------

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

<b>Program Positions</b>	3.3	3.4
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 875,191	\$ 955,888
<b>Total Net Budget</b>	<b>\$ 875,191</b>	<b>\$ 955,888</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.4	3.6
--------------------------	-----	-----

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** Organizational & Learning Development

**Program Description:**

Provide developmental opportunities to enhance transformational professional and personal growth, and cultural enrichment. Using a competency-based approach to focus on the skills and concepts that are most relevant for success in a rapidly changing environment. Delivered through two distinct venues; training and development, and organizational interventions. Training and development consists of three essential groups: Onboarding, Leadership, and Professional and Personal Development. Interventions are delivered through consulting services which assist departments and teams maximize their effectiveness and efficiencies to support departments strategic goals.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

**Source of Funds**

General Fund	\$ 3,110,942	\$ 2,363,362
<b>Total Net Budget</b>	<b>\$ 3,110,942</b>	<b>\$ 2,363,362</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.6	11.5
--------------------------	------	------

**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:** Human Resources

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

**Program Name:** Safety & Workers Compensation

**Program Description:**

Monitor and administer COVID-19 health and safety mandates/initiatives/guidance. 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	2021-22 Budget	2022-23 Prel. Budget
Number of claims per million dollars of payroll	1.54	1.54

**Source of Funds**

General Fund	\$ 5,054,800	\$ 8,862,518
<b>Total Net Budget</b>	<b>\$ 5,054,800</b>	<b>\$ 8,862,518</b>
<b>Gross Budget**</b>	<b>\$ 6,610,359</b>	<b>\$ 10,428,077</b>

<b>Program Positions</b>	18.6	22.8
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** Talent Acquisition & Management

**Program Description:**

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments; collect and review exit surveys. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; career counseling/guidance; ensure retention of recruitment and hiring process information within applicant tracking system; monitor Citywide Background Screening Services contract; coordinate Management Intern program and consult on internship programs for all departments; and coordinate new employee relocation expenses. Collect and review exit survey data.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

**Source of Funds**

General Fund	\$ 2,654,913	\$ 2,899,992
Other Restricted	150	144
<b>Total Net Budget</b>	<b>\$ 2,655,063</b>	<b>\$ 2,900,136</b>
<b>Gross Budget**</b>	<b>\$ 3,118,642</b>	<b>\$ 3,358,532</b>

<b>Program Positions</b>	15.3	14.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Office of CIO	12,707,565	(2,084,221)	(1,658,030)	-20.4%
Information Security & Privacy	6,877,743	10,390,516	14,372,810	38.3%
Federated IT Management	890,421	1,424,874	1,464,711	2.8%
ITS Business Operations	28,737,250	30,646,042	37,383,845	22.0%
ITS Business Solutions	16,612,463	18,092,431	19,289,258	6.6%
ITS Management Services	2,507,445	3,237,809	3,741,304	15.6%
<b>Total</b>	<b>68,332,887</b>	<b>61,707,451</b>	<b>74,593,898</b>	<b>20.9%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	30,877,150	33,938,863	36,743,756	8.3%
Contractual Services	32,519,813	32,479,631	42,072,810	29.5%
Commodities	11,262,407	2,593,574	3,208,442	23.7%
Capital Outlay	443,732	115,500	42,000	-63.6%
Internal Charges and Credits	(2,777,600)	(3,287,059)	(3,375,007)	2.7%
Other Expenditures and Transfers	(3,992,616)	(4,133,058)	(4,098,103)	-0.8%
<b>Total</b>	<b>68,332,887</b>	<b>61,707,451</b>	<b>74,593,898</b>	<b>20.9%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	55,782,845	60,816,071	73,736,566	21.2%
Cable Television	2,470	12,000	15,500	29.2%
Other Restricted	-	87,000	87,000	0.0%
Grants	12,040,853	-	-	NA
Aviation	270,060	298,726	265,208	-11.2%
Solid Waste	199,940	204,392	206,295	0.9%
Water	36,720	289,262	283,329	-2.1%
<b>Total</b>	<b>68,332,887</b>	<b>61,707,451</b>	<b>74,593,898</b>	<b>20.9%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	197.0	208.0	208.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	9.0	2.0	0.0
<b>Total</b>	<b>206.0</b>	<b>210.0</b>	<b>208.0</b>



## **FY 2022-23 Status Overview**

### **Information Technology Services**

#### **Enhancements**

- myPHX311: Launched a new web portal to replace Phoenix-At-Your-Service, including a virtual agent and brand new native mobile app. Residents can now conveniently submit service requests such as paying their city services bill, finding their trash day, reporting graffiti, and more. The virtual assistant can answer the most frequently asked questions without having to dig through phoenix.gov.
- Enterprise Storage Replacement Project: Implemented an enterprise storage solution for the city, replacing current solution past its useful life. The solution meets the city's current and three-year capacity requirements, provided complete redundancy between city data centers, and placed all enterprise data on solid-state hardware eliminating slower, legacy disk-based data storage technologies.
- Firewall Replacement: Replaced out-of-date firewalls with state-of-the-art firewall solution to better support the city's expanding infrastructure and provide greater security of the network and data.

#### **Priorities**

- Implementation of IT Strategic Plan: The City has created a Five-Year IT Strategic Plan for the City. Adoption and implementation of this plan will provide a framework for IT over the next five years.
- Infrastructure and Security Resources: Modernizing the city's data center infrastructure through an ongoing upgrade project and provide adequate staffing resources to support growing infrastructure needs.
- IT Governance: Modernize IT Governance in the city to mature investment and IT operations management.

#### **Challenges**

- Staffing Levels: 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 and more flexible private sector jobs.
- Rapid Growth of Citywide IT Initiatives: Supporting a broad range of complex and critical IT initiatives across multiple departments in a timely manner.

#### **Strategic Overview**

- Formalizing the strategic direction and IT priorities for the organization as well as pursuing reimagined support models to better deliver effective and timely IT services and support.

## Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Information Technology Services Department include Grants and Other Restricted Funds from interest earnings.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Cable Communications	\$ 10,369	\$ 9,424	\$ 9,600
Other	18	60	20
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 10,387</b>	<b>\$ 9,484</b>	<b>\$ 9,620</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	1,646	12,245	-
Other Restricted	3	-	3
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,649</b>	<b>\$ 12,245</b>	<b>\$ 3</b>
<b>TOTAL REVENUES</b>	<b>\$ 12,036</b>	<b>\$ 21,729</b>	<b>\$ 9,623</b>

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

Administrative costs are generally defined as:

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

### Information Technology Services

<i>Program</i>	<i>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>
Customer Care Services	\$ 7,652,206	\$ 8,117,770	27.5	\$ 264,427	2.5
Data and Information Management Services	\$ 5,484,478	\$ 5,484,478	20.9	\$ 200,965	1.9
Enterprise Business Applications Services	\$ 9,492,851	\$ 9,492,851	34.1	\$ 327,891	3.7
Enterprise Infrastructure Services	\$ 9,059,430	\$ 9,680,182	28.6	\$ 275,004	2.3
Federated IT Management Services	\$ 1,458,764	\$ 1,458,764	6.6	\$ 63,462	0.6
Information Security and Privacy Services	\$ 7,597,014	\$ 7,597,014	15.4	\$ 148,079	1.4
IT Project Management Services	\$ 3,449,594	\$ 3,449,594	16.5	\$ 158,656	1.5
IT Strategic Services	\$ 626,090	\$ 626,090	3.3	\$ 31,730	0.2
Radio Communications Services	\$ 2,139,018	\$ 6,309,081	28.6	\$ 275,004	2.6
Right of Way Management Services	\$ 99,000	\$ 99,000	0.0	\$ -	0.0
Unified Communications Services	\$ 13,915,330	\$ 17,725,330	27.5	\$ 264,427	2.3
<b>Total</b>	<b>\$ 60,973,775</b>	<b>\$ 70,040,154</b>	<b>209.0</b>	<b>\$ 2,009,645</b>	<b>19.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Customer Care Services

**Program Description:**

The Customer Care program provides end-user services and support to city staff. The Enterprise Service Desk and Client Computing functions perform 1st and 2nd level support. Level 1 help desk support is provided to 17,000 end-users, including employees, contractors, retirees, and cities participating in the Tax Simplification program. Client Computing supports 18 departments with over 2,700 computers. This team also manages the End-User Device Replacement program which consists of life-cycle management for 12,000 computers. The Service Delivery function manages IT Process Management citywide for over 560 technology staff citywide 24/7. They manage major P1 outages and perform oversight of over 50 registered application and system changes per week.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Percent of tickets closed within five days.	60%	70%
Average weekly password resets completed.	350	350
Percentage of service requests resolved by service desk staff (first call resolution).	60%	60%
Average number of Client Computing requests for service received per week.	115	115
Percentage of end user devices replaced annually.	20%	20%

**Source of Funds**

General Fund	\$ 7,652,206	\$ 10,286,164
<b>Total Net Budget</b>	<b>\$ 7,652,206</b>	<b>\$ 10,286,164</b>
<b>Gross Budget**</b>	<b>\$ 8,117,770</b>	<b>\$ 10,801,138</b>

<b>Program Positions</b>	27.5	27.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Database as a Service (DBaaS) Availability-SQL Server/Oracle.	99%	99%
Geographic Information Systems (GIS) Availability-(GISaaS).	99%	99%
Increase the Open Data datasets by 10% annually.	+10%	+10%
Increase adoption rate of business analytics dashboards by 10% annually.	+10%	+10%

**Source of Funds**

General Fund	\$ 5,276,564	\$ 5,839,237
Solid Waste	207,914	206,295
<b>Total Net Budget</b>	<b>\$ 5,484,478</b>	<b>\$ 6,045,532</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.9	20.9
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft).	97%	97%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP).	98%	98%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis).	97%	97%
Maintain website availability rate at phoenix.gov.	99%	99%

**Source of Funds**

General Fund	\$ 9,492,851	\$ 9,627,193
<b>Total Net Budget</b>	<b>\$ 9,492,851</b>	<b>\$ 9,627,193</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	34.1	33.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, + More).	99%	99%
Critical systems availability percentage for Infrastructure as a Service (IaaS) deployments for city departments .	99%	99%
Data storage utilization rate (industry standard = 75%).	75%	75%

**Source of Funds**

General Fund	\$ 9,059,430	\$ 10,019,032
<b>Total Net Budget</b>	<b>\$ 9,059,430</b>	<b>\$ 10,019,032</b>
<b>Gross Budget**</b>	<b>\$ 9,680,182</b>	<b>\$ 10,705,664</b>

<b>Program Positions</b>	28.6	29.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of departments served.	4	4

**Source of Funds**

General Fund	\$ 930,041	\$ 996,773
Aviation	285,646	265,208
Water	243,077	283,329
<b>Total Net Budget</b>	<b>\$ 1,458,764</b>	<b>\$ 1,545,310</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.6	6.6
--------------------------	-----	-----

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

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

**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	2021-22 Budget	2022-23 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff.	22,000	22,000
# of Information Management Plans reviewed annually.	33	33

**Source of Funds**

General Fund	\$ 7,597,014	\$ 14,587,740
<b>Total Net Budget</b>	<b>\$ 7,597,014</b>	<b>\$ 14,587,740</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.4	17.6
--------------------------	------	------

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

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

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

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

## 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	2021-22 Budget	2022-23 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	\$ 3,449,594	\$ 3,044,862
<b>Total Net Budget</b>	<b>\$ 3,449,594</b>	<b>\$ 3,044,862</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.5	14.3
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of published IT Administrative Regulations, IT Standards and procedures reviewed annually.	50%	50%
Perform Citywide Application Inventory in full agreement and collaboration with city Departments.	1	1
Provide an Annual Report Card for each Initiative for the 5-year Technology Strategic Plan.	1	1

**Source of Funds**

General Fund	\$ 626,090	\$ 751,504
<b>Total Net Budget</b>	<b>\$ 626,090</b>	<b>\$ 751,504</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 2,139,018	\$ 2,350,295
<b>Total Net Budget</b>	<b>\$ 2,139,018</b>	<b>\$ 2,350,295</b>
<b>Gross Budget**</b>	<b>\$ 6,309,081</b>	<b>\$ 6,448,398</b>

<b>Program Positions</b>	28.6	28.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 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	35
License fees revenue.	\$9,200,000	\$9,000,000

**Source of Funds**

General Fund	\$ 12,000	\$ 15,500
Other Restricted	87,000	87,000
<b>Total Net Budget</b>	<b>\$ 99,000</b>	<b>\$ 102,500</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

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

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

\*\*The difference between the gross 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	2021-22 Budget	2022-23 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.).	34,500	34,500
Average Cycle time of telephone service requests.	7 days	7 days
Telephone/ Enterprise network availability rate.	99%	99%

**Source of Funds**

General Fund	\$ 13,915,330	\$ 16,233,766
<b>Total Net Budget</b>	<b>\$ 13,915,330</b>	<b>\$ 16,233,766</b>
<b>Gross Budget**</b>	<b>\$ 17,725,330</b>	<b>\$ 19,458,665</b>

<b>Program Positions</b>	27.5	26.4
--------------------------	------	------

**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.

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Mayor's Office	2,020,408	2,446,528	2,487,528	1.7%
<b>Total</b>	<b>2,020,408</b>	<b>2,446,528</b>	<b>2,487,528</b>	<b>1.7%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	1,737,769	2,125,738	2,228,735	4.8%
Contractual Services	255,103	306,067	243,966	-20.3%
Commodities	15,385	3,200	3,200	0.0%
Internal Charges and Credits	12,151	11,523	11,627	0.9%
<b>Total</b>	<b>2,020,408</b>	<b>2,446,528</b>	<b>2,487,528</b>	<b>1.7%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
General Fund	2,006,193	2,446,528	2,487,528	1.7%
Grants	14,215	-	-	NA
<b>Total</b>	<b>2,020,408</b>	<b>2,446,528</b>	<b>2,487,528</b>	<b>1.7%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
Full-Time Ongoing Positions	5.0	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	12.3	10.0	10.0
<b>Total</b>	<b>17.3</b>	<b>15.0</b>	<b>15.0</b>

**Mayor's Office – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	28	0
Number of Volunteer Hours	3,352	0



## 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

General Fund	\$ 2,322,528	\$ 2,487,528

<b>Total Net Budget</b>	<b>\$ 2,322,528</b>	<b>\$ 2,487,528</b>
-------------------------	---------------------	---------------------

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

<b>Program Positions</b>	14.3	15.0
--------------------------	------	------

**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.

**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.

	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
<b>Expenditures by Organizational Area *</b>				
Phoenix Employment Relations Board	95,913	117,461	117,915	0.4%
<b>Total</b>	<b>95,913</b>	<b>117,461</b>	<b>117,915</b>	<b>0.4%</b>

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

	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
<b>Expenditures by Character</b>				
Personal Services	104,711	106,771	109,258	2.3%
Contractual Services	24,913	48,550	45,298	-6.7%
Internal Charges and Credits	(33,711)	(37,860)	(36,641)	-3.2%
<b>Total</b>	<b>95,913</b>	<b>117,461</b>	<b>117,915</b>	<b>0.4%</b>

	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
<b>Expenditures by Funding Source</b>				
General Fund	95,913	117,461	117,915	0.4%
<b>Total</b>	<b>95,913</b>	<b>117,461</b>	<b>117,915</b>	<b>0.4%</b>

	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
<b>Authorized Positions</b>			
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
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## **FY 2022-23 Status Overview Phoenix Employment Relations Board (PERB)**

### **Enhancements:**

- There will be work done to improve the PERB website.
- PERB organizations in other metropolitan cities were contacted to benchmark their best practices.
- The PERB Chairman plans to attend the Association of Labor Relations Agencies conference in July 2022 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 fourth term.
- During the Covid-19 Pandemic we have had to adapt how hearings and board meetings are being done. We are currently doing both virtually and in person for people that would like to attend. With the retirement of prior hearing officers, we have been able to utilize hearing officer services virtually.
- 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	2021-22 Budget	2022-23 Prel. Budget
Number of cases filed annually	5	5

**Source of Funds**

General Fund	\$ 124,177	\$ 117,915
<b>Total Net Budget</b>	<b>\$ 124,177</b>	<b>\$ 117,915</b>
<b>Gross Budget**</b>	<b>\$ 162,279</b>	<b>\$ 154,812</b>

<b>Program Positions</b>	1.0	1.0
--------------------------	-----	-----

**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.

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Regional Wireless Cooperative	5,133,535	5,815,813	5,863,379	0.8%
<b>Total</b>	<b>5,133,535</b>	<b>5,815,813</b>	<b>5,863,379</b>	<b>0.8%</b>

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

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	509,812	607,549	612,244	0.8%
Contractual Services	3,012,430	3,272,402	3,616,404	10.5%
Commodities	318	70,800	70,500	-0.4%
Capital Outlay	3,478,507	3,295,512	3,736,279	13.4%
Internal Charges and Credits	(5,759,915)	(5,600,508)	(6,485,151)	15.8%
Other Expenditures and Transfers	3,892,383	4,170,058	4,313,103	3.4%
<b>Total</b>	<b>5,133,535</b>	<b>5,815,813</b>	<b>5,863,379</b>	<b>0.8%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Regional Wireless Cooperative	5,133,535	5,815,813	5,863,379	0.8%
<b>Total</b>	<b>5,133,535</b>	<b>5,815,813</b>	<b>5,863,379</b>	<b>0.8%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
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
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## **FY 2022-23 Status Overview Regional Wireless Cooperative**

### Enhancements:

- Continue to monitor ongoing initiatives and requests from RWC Member agencies and be responsive to their needs and requests.
- 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, intersystem collaboration (CSSI program), or grant opportunities.

### Challenges:

- Continue to ensure public safety radio coverage within new/remodeled buildings is done within standard guidelines for in-building treatments, 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:

- The RWC is a cooperative body formed under a series of Intergovernmental Agreements. Membership is open to all local, county, state, federal and tribal governmental entities. The RWC currently includes 23 Cities, Towns, Fire Districts and other Local and Federal governmental entities located in the Phoenix metropolitan region. Governance establishes a Board of Directors consisting of one executive representative from each Member entity. The Board directs the operation, maintenance, planning, design, implementation, and financing of the RWC.
- 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Regional Wireless Cooperative	\$ 4,602	\$ 5,290	\$ 5,515
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 4,602</b>	<b>\$ 5,290</b>	<b>\$ 5,515</b>
<b>TOTAL REVENUES</b>	<b>\$ 4,602</b>	<b>\$ 5,290</b>	<b>\$ 5,515</b>

## 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	2021-22 Budget	2022-23 Prel. Budget
Percentage of quarterly invoices sent to member agencies within 30 days of the beginning of each quarter.	N/A	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	41,300	41,700
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	4,060	4,200

**Source of Funds**

Regional Wireless Cooperative	\$ 5,484,955	\$ 5,863,379
<b>Total Net Budget</b>	<b>\$ 5,484,955</b>	<b>\$ 5,863,379</b>
<b>Gross Budget**</b>	<b>\$ 11,658,355</b>	<b>\$ 12,489,134</b>

<b>Program Positions</b>	4.0	4.0
--------------------------	-----	-----

**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.



## 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.

	2020-21	2021-22	2022-23	% Change From
<b>Expenditures by Organizational Area *</b>	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	<b>2021-22</b>
Retirement - Sworn Police	2,937	-	-	NA
Retirement - Sworn Firefighters	-	-	-	NA
General City Retirement	44,711	-	-	NA
Deferred Compensation Program	-	298,627	603,167	>100.0%
<b>Total</b>	<b>47,648</b>	<b>298,627</b>	<b>603,167</b>	<b>&gt;100.0%</b>

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

	2020-21	2021-22	2022-23	% Change From
<b>Expenditures by Character</b>	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	<b>2021-22</b>
Personal Services	2,033,651	2,350,729	2,670,657	13.6%
Contractual Services	280,844	595,535	697,437	17.1%
Commodities	3,968	18,138	32,600	79.7%
Internal Charges and Credits	(2,215,389)	(2,605,775)	(2,737,527)	5.1%
Other Expenditures and Transfers	(55,425)	(60,000)	(60,000)	0.0%
<b>Total</b>	<b>47,648</b>	<b>298,627</b>	<b>603,167</b>	<b>&gt;100.0%</b>

	2020-21	2021-22	2022-23	% Change From
<b>Expenditures by Funding Source</b>	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	<b>2021-22</b>
General Fund	47,587	-	-	NA
Other Restricted	-	298,627	603,167	>100.0%
Grants	61	-	-	NA
<b>Total</b>	<b>47,648</b>	<b>298,627</b>	<b>603,167</b>	<b>&gt;100.0%</b>

	2020-21	2021-22	2022-23
<b>Authorized Positions</b>	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	16.0	18.0	18.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	0.0	0.0	0.0
<b>Total</b>	<b>16.0</b>	<b>18.0</b>	<b>18.0</b>

## **FY 2022-23 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.
- Converted member files from paper to electronic to enable faster search and retrieval, streamline access and distribution, reduce physical storage requirements and protect personal information.
- Assumed responsibility for deferred compensation programs (DCP) and Post Employment Health Plan (PEHP) administration. This will provide members with one point of contact for all retirement financial benefits.

### Priorities:

- Perform an asset/liability study to determine optimal asset allocation strategy to meet pension obligations and evaluate probable outcomes.
- Incorporate DCP and PEHP administration to protect resources and enhance member service.
- 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, DCP and PEHP plans work 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. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 4	\$ 5	\$ 3
TOTAL GENERAL FUNDS	\$ 4	\$ 5	\$ 3
<b>TOTAL REVENUES</b>	<b>\$ 4</b>	<b>\$ 5</b>	<b>\$ 3</b>

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

Administrative costs are generally defined as:

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

### Retirement Systems

<i>Program</i>	<i>2021-22</i>		<i>2021-22</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	\$ -	\$ 478,340	2.5		\$ 271,997	1.5
Retirement Board and Committee Support	\$ -	\$ 855,384	4.6		\$ 330,148	1.8
Retirement Member Services	\$ -	\$ 1,667,623	8.9		\$ 495,222	2.6
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,001,347</b>	<b>16.0</b>		<b>\$ 1,097,367</b>	<b>5.9</b>

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

## City of Phoenix Inventory of Programs

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** COPERS' Investment Management

**Program Description:**

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	46	52
Plan assets (in billions)	\$3.4	\$3.8

**Source of Funds**

General Fund	\$ 0	\$ 0
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 478,340</b>	<b>\$ 458,750</b>

<b>Program Positions</b>	2.5	2.5
--------------------------	-----	-----

**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:** 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, Deferred Compensation Board, Post Employment Health Plan Board, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies and Procedures Committee.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of board and committee meetings	66	90

**Source of Funds**

Other Restricted	\$ 0	\$ 223,524
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 223,524</b>
<b>Gross Budget**</b>	<b>\$ 855,384</b>	<b>\$ 1,085,263</b>

<b>Program Positions</b>	4.6	5.4
--------------------------	-----	-----

**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:** 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 and guidance to members on pension calculations, pension eligible dates and retirement services and best practices for deferred compensation and Post Employment Health Plan.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of general city and public safety retirements	730	780
Number of active general city members and retirees plus public safety actives and retirees	24,690	24,725
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	600	600
General city and public safety benefit estimates provided (excluding self-service)	2,250	2,500
Member Contacts (includes appointments, walk-ins, and telephone contacts)	10,000	10,300

**Source of Funds**

Other Restricted	\$ 0	\$ 379,643
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 379,643</b>
<b>Gross Budget**</b>	<b>\$ 1,667,623</b>	<b>\$ 1,996,695</b>

<b>Program Positions</b>	8.9	10.1
--------------------------	-----	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## **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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Aviation All	76,388,823	-	-	NA
Sky Harbor Revenue	68,952	-	-	NA
Public Relations	4,482,918	5,636,603	5,544,808	-1.6%
Aviation Administration	105,061,620	78,780,853	8,434,674	-89.3%
Business and Properties	10,269,524	17,949,069	19,290,546	7.5%
Financial Management	1,764,060	4,612,561	4,152,941	-10.0%
Design and Construction Services	505,641	668,439	(411,400)	-161.5%
Operations	27,525,485	48,175,131	61,150,258	26.9%
Facilities & Services	54,300,091	106,053,997	111,667,261	5.3%
General Aviation Services	942,497	5,502,727	5,149,390	-6.4%
Technology	10,898,639	20,631,106	20,932,145	1.5%
Planning & Environmental	1,567,646	4,325,165	3,610,804	-16.5%
Contracts & Services	3,986,527	6,139,540	6,835,282	11.3%
Public Safety & Security	43,831,869	54,891,650	55,570,325	1.2%
<b>Total</b>	<b>341,594,293</b>	<b>353,366,841</b>	<b>301,927,034</b>	<b>-14.6%</b>

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

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	187,893,728	165,839,325	84,927,267	-48.8%
Contractual Services	103,783,811	128,227,996	156,539,290	22.1%
Commodities	8,487,393	13,144,969	15,397,412	17.1%
Capital Outlay	2,602,998	4,934,280	3,211,938	-34.9%
Internal Charges and Credits	38,246,280	40,760,271	41,341,127	1.4%
Other Expenditures and Transfers	580,083	460,000	510,000	10.9%
<b>Total</b>	<b>341,594,293</b>	<b>353,366,841</b>	<b>301,927,034</b>	<b>-14.6%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Aviation	341,594,293	353,366,841	301,927,034	-14.6%
<b>Total</b>	<b>341,594,293</b>	<b>353,366,841</b>	<b>301,927,034</b>	<b>-14.6%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	887.0	887.0	887.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	4.0	2.0
<b>Total</b>	<b>889.0</b>	<b>891.0</b>	<b>889.0</b>

## **FY 2022-23 Status Overview Aviation Department**

### Enhancements:

- Although the Aviation Department's capital and operating capacity was materially reduced by the effects of the COVID-19 pandemic, the Bipartisan Infrastructure Law (BIL) has opened up the potential for significant capital projects the airport may not otherwise be able to afford. The Aviation Department will be aggressively pursuing discretionary grants that could fund multiple airfield, terminal, and sustainability projects.
- Construction continues on the final phase of the PHX Sky Train. This phase will connect the airport parking and terminals to a new West Ground Transportation Center near 24<sup>th</sup> Street and Buckeye, and the Rental Car Center. The project is scheduled to be completed in 2022.
- 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 continues to have a moderate impact on the airport's passenger traffic that is expected to continue through FY2022-23 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 through this recovery.
- 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's top airfield priority is a new crossfield taxiway (Taxiway U) that will improve aircraft traffic flow between the north and south airfield. The project is currently in design and environmental review.

### Challenges:

- The COVID-19 pandemic continues to place financial pressures on the airport.
- The pandemic continues to pose 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.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Airlines	\$ 159,116	\$ 127,020	\$ 170,264
Concessions	173,643	146,676	220,522
Gasoline Sales	690	730	775
Interest	10,418	3,407	5,711
Goodyear	2,947	3,045	2,884
Deer Valley	3,366	3,290	3,522
Other	12,166	107,028	8,869
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 362,346</b>	<b>\$ 391,196</b>	<b>\$ 412,547</b>
<b>TOTAL REVENUES</b>	<b>\$ 362,346</b>	<b>\$ 391,196</b>	<b>\$ 412,547</b>

## **Aviation Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	1750	625
Number of Volunteer Hours	0	17,878

### **Highlights - Sky Harbor Navigators & Buddies**

**Q1:** August 4, 2021, the Aviation Department welcomed back Navigator volunteers at Sky Harbor after a year and half program suspension due to the Covid-19 pandemic. The airport is thrilled to have just over half of their volunteers (235) back serving at Sky Harbor and assisting passengers once again.

**Q2:** Just over half of their total amount of PHX volunteers have returned after the Covid-19 program closure and are actively serving each week at the airport. The remaining volunteers are waiting to return out of caution due to the ongoing pandemic.

PHX hosted a series of Volunteer Appreciation Lunches from November 1 - 7, 2021. These lunches were an opportunity to recognize the Navigator volunteers for their hours of service and commemorate the 21<sup>st</sup> anniversary of the program's existence. Several smaller sized, casual, and socially distanced gatherings were held to provide for an intimate experience while maintaining Covid-19 safety protocols.

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

Administrative costs are generally defined as:

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

### Aviation

Program	2021-22		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Airfield Management & Maintenance	\$ 37,582,826	\$ 37,582,826	168.5	\$ 19,129,385	63.9
Airfield Safety & Security	\$ 13,889,550	\$ 13,889,550	2.1	\$ -	0.0
Capital Management & Support	\$ 954,401	\$ 7,724,273	31.4	\$ 485,783	1.6
Cargo Management & Maintenance	\$ 4,767,237	\$ 4,767,237	13.4	\$ 2,426,489	8.1
Environmental	\$ 698,564	\$ 698,564	3.1	\$ 355,564	1.2
Explosive Detection System	\$ 5,126,894	\$ 5,126,894	16.0	\$ 2,609,552	8.7
General Aviation	\$ 15,891,396	\$ 15,891,396	70.3	\$ 8,088,605	27.0
Ground Transportation	\$ 23,347,186	\$ 23,347,186	37.6	\$ -	0.0
International & Common Use Systems	\$ 1,586,478	\$ 1,586,478	5.1	\$ 807,506	2.7
Parking	\$ 38,656,427	\$ 38,656,427	27.4	\$ 19,675,841	4.0
Property Management & Maintenance	\$ 7,000,221	\$ 7,000,221	23.2	\$ 3,563,061	11.9
Rental Car Center Management & Maintenance	\$ 49,620,706	\$ 49,620,706	21.1	\$ 25,204,116	0.0
Terminal Management & Maintenance	\$ 114,506,782	\$ 114,506,782	390.8	\$ 58,283,121	194.5
Terminal Safety, Security & Communication Center	\$ 36,695,483	\$ 36,695,483	73.5	\$ 18,677,734	29.5
Terminal Technology Systems	\$ 1,921,971	\$ 1,921,971	5.5	\$ 978,269	3.3
<b>Total</b>	<b>\$ 352,246,122</b>	<b>\$ 359,015,994</b>	<b>889.0</b>	<b>\$ 160,285,027</b>	<b>356.3</b>

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

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Airfield Management & Maintenance

**Program Description:**

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 37,582,826	\$ 26,705,733

<b>Total Net Budget</b>	<b>\$ 37,582,826</b>	<b>\$ 26,705,733</b>
-------------------------	----------------------	----------------------

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

<b>Program Positions</b>	168.5	164.3
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 13,889,550	\$ 15,042,643

<b>Total Net Budget</b>	<b>\$ 13,889,550</b>	<b>\$ 15,042,643</b>
-------------------------	----------------------	----------------------

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

<b>Program Positions</b>	2.1	1.9
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 954,401	\$ 502,288
<b>Total Net Budget</b>	<b>\$ 954,401</b>	<b>\$ 502,288</b>
<b>Gross Budget**</b>	<b>\$ 7,724,273</b>	<b>\$ 8,862,135</b>

<b>Program Positions</b>	31.4	29.5
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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:** Cargo Management & Maintenance

**Program Description:**

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 4,767,237	\$ 3,825,225

<b>Total Net Budget</b>	<b>\$ 4,767,237</b>	<b>\$ 3,825,225</b>
-------------------------	---------------------	---------------------

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

<b>Program Positions</b>	13.4	13.8
--------------------------	------	------

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 698,564	\$ 679,497
<b>Total Net Budget</b>	<b>\$ 698,564</b>	<b>\$ 679,497</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.1	4.3
--------------------------	-----	-----

**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:** Public Safety\*

**Program Name:** Explosive Detection System

**Program Description:**

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Maintain baggage system availability.	99%	99%

**Source of Funds**

Aviation	\$ 5,126,894	\$ 5,806,718
<b>Total Net Budget</b>	<b>\$ 5,126,894</b>	<b>\$ 5,806,718</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.0	23.6
--------------------------	------	------

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

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

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

## 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	2021-22 Budget	2022-23 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	\$ 15,891,396	\$ 10,845,107
<b>Total Net Budget</b>	<b>\$ 15,891,396</b>	<b>\$ 10,845,107</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	70.3	67.0
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 23,347,186	\$ 38,304,372
<b>Total Net Budget</b>	<b>\$ 23,347,186</b>	<b>\$ 38,304,372</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	37.6	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.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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	2021-22 Budget	2022-23 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 1,586,478	\$ 2,052,961
<b>Total Net Budget</b>	<b>\$ 1,586,478</b>	<b>\$ 2,052,961</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.1	6.3
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 38,656,427	\$ 33,975,413
<b>Total Net Budget</b>	<b>\$ 38,656,427</b>	<b>\$ 33,975,413</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	27.4	26.1
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2021-22 Budget	2022-23 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

**Source of Funds**

Aviation	\$ 7,000,221	\$ 5,013,685
<b>Total Net Budget</b>	<b>\$ 7,000,221</b>	<b>\$ 5,013,685</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	23.2	22.5
--------------------------	------	------

**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:** Infrastructure\*

**Program Name:** Rental Car Center Management & Maintenance

**Program Description:**

Provides management and maintenance of the Rental Car Center.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 49,620,706	\$ 37,242,512
<b>Total Net Budget</b>	<b>\$ 49,620,706</b>	<b>\$ 37,242,512</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	21.1	19.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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	2021-22 Budget	2022-23 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 114,506,782	\$ 90,515,887
<b>Total Net Budget</b>	<b>\$ 114,506,782</b>	<b>\$ 90,515,887</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	390.8	392.4
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Aviation	\$ 36,695,483	\$ 30,082,536

<b>Total Net Budget</b>	<b>\$ 36,695,483</b>	<b>\$ 30,082,536</b>
-------------------------	----------------------	----------------------

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

<b>Program Positions</b>	73.5	75.3
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 1,921,971	\$ 1,332,457
<b>Total Net Budget</b>	<b>\$ 1,921,971</b>	<b>\$ 1,332,457</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.5	5.1
--------------------------	-----	-----

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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 *	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Business Services	6,847,962	9,296,007	10,883,402	17.1%
Administration	674,170	6,164,000	430,599	-93.0%
Facilities & Services	7,126,332	8,398,634	10,152,811	20.9%
Venue Operations	29,306,195	25,506,556	33,239,723	30.3%
Sales & Marketing	2,271,189	2,555,024	2,888,736	13.1%
Tourism and Hospitality	555,000	697,859	784,313	12.4%
<b>Total</b>	<b>46,780,848</b>	<b>52,618,080</b>	<b>58,379,584</b>	<b>10.9%</b>

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

Expenditures by Character	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
Personal Services	18,827,931	21,432,595	23,545,480	9.9%
Contractual Services	24,568,973	27,832,499	28,796,061	3.5%
Commodities	1,152,898	1,692,258	1,986,202	17.4%
Capital Outlay	1,529,990	425,000	2,671,300	>100.0%
Internal Charges and Credits	701,056	1,150,101	1,263,851	9.9%
Other Expenditures and Transfers	-	85,627	116,690	36.3%
<b>Total</b>	<b>46,780,848</b>	<b>52,618,080</b>	<b>58,379,584</b>	<b>10.9%</b>

Expenditures by Funding Source	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget	% Change From 2021-22
General Fund	2,006,545	3,081,610	3,722,646	20.8%
Sports Facilities	555,000	697,859	784,313	12.4%
Grants	-	5,661,712	-	-100.0%
Convention Center	44,219,303	43,176,899	53,872,625	24.8%
<b>Total</b>	<b>46,780,848</b>	<b>52,618,080</b>	<b>58,379,584</b>	<b>10.9%</b>

Authorized Positions	2020-21 Actual	2021-22 Estimate	2022-23 Preliminary Budget
Full-Time Ongoing Positions	195.0	195.0	195.0
Part-Time Ongoing Positions	24.0	24.0	24.0
Temporary Positions	0.0	0.0	0.0
<b>Total</b>	<b>219.0</b>	<b>219.0</b>	<b>219.0</b>

## **FY2022-23 Status Overview**

### **Phoenix Convention Center Department (PCCD)**

#### **Enhancements:**

- Convention Bookings - In FY21-22, the PCCD's sales team in collaboration with Visit Phoenix booked near pre-pandemic levels of conventions. There were 66 citywide conventions with 224,153 delegates, 271,211 booked room nights, and a direct spend of \$346,316,385 for Phoenix.
- Facility Improvements - PCCD completed replacement of 700ft of temporary shoring wall in January 2022, added exterior signage, shade canopies, landscaping, and indoor storage. The Energy Service Company (ESCO) project is continuing facility improvements by replacing lighting and control systems with energy efficient fixtures. The anticipated savings for facility energy and maintenance costs are \$12 million over 20 years.
- Food and Beverage Investments - PCCD's exclusive food, beverage and catering provider continued capital investments in FY21/22 by re-branding all retail concession outlets in the expo halls, remodeling the innovation kitchen, and constructing a brew pub restaurant at PCCD's West building.

#### **Priorities:**

- Manage Expenses - Align expenses and staffing levels with business and operational needs.
- Manage American Rescue Plan Act (ARPA) funding - Monitor and manage ARPA expenditures allocated to department.
- Promote Phoenix as a Safe Destination - Aggressively market Phoenix Convention Center as open for business and operating with the highest level of health and safety protocols in the industry.

#### **Challenges:**

- Financial - Manage and monitor PCCD's expenses and revenue loss from pandemic related cancellations and reduced travel.
- Economic Impact - Revenue loss to the State of Arizona General Fund due to cancelled events and reduced travel has impacted the net revenue utilized to cover the State's portion of debt service payments.
- Scarce Labor Resources - The hospitality industry continues to be impacted by severe labor shortages due to the pandemic.

#### **Strategic Overview:**

To address these priorities and challenges, PCCD will:

- Fiscal Health - Monitor expenditures, utilize ARPA funds where applicable, and adjust as needed for market fluctuations.
- Economic Impact – Seek legislative change to hold City of Phoenix harmless for loss of State General Fund revenues due to the pandemic.
- Marketing/New Business - PCCD sales team created incentives to facilitate citywide group bookings, providing value to groups who conduct in-person meeting.

## Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Garages	\$ 3,570	\$ 1,177	\$ 2,774
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 3,570</b>	<b>\$ 1,177</b>	<b>\$ 2,774</b>
<b>ENTERPRISE FUNDS</b>			
Sales Taxes	55,266	54,331	57,196
Operating Revenue	16,683	2,368	14,585
Parking Revenue	3,145	733	3,101
Interest/Other	1,327	491	1,114
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 76,421</b>	<b>\$ 57,923</b>	<b>\$ 75,996</b>
<b>TOTAL REVENUES</b>	<b>\$ 79,991</b>	<b>\$ 59,100</b>	<b>\$ 78,770</b>

**Phoenix Convention Center Department – Volunteer Statistics**

	<b>FY 2020-2021</b>	<b>FY 2021-2022 (6 months)</b>
Number of Volunteers	73	297
Number of Volunteer Hours	390	5,121

**Highlights - Phoenix Convention Center Ambassadors**

**Q1:** Refresher training attended by 125 volunteers returning after COVID shutdown. New volunteer training for 23 new volunteers was completed.

**Q2:** Additional training was provided to 15 returning volunteers and 12 new volunteers.



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

Administrative costs are generally defined as:

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

**Phoenix Convention Center**

<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>
Convention Center	\$ 33,952,894	\$ 34,623,446	154.0	\$ 2,782,638	18.9
Convention Center Garages	\$ 3,341,844	\$ 3,341,844	6.1	\$ 429,999	1.8
General Fund Garages	\$ 2,292,322	\$ 2,382,453	2.6	\$ 542,893	0.7
Herberger Theater	\$ 1,312,676	\$ 1,312,676	7.0	\$ 145,648	0.9
Orpheum Theater	\$ 3,443,501	\$ 3,443,501	29.1	\$ 742,241	3.5
Symphony Hall	\$ 3,325,027	\$ 3,325,027	19.7	\$ 452,179	2.7
Tourism and Hospitality	\$ 555,000	\$ 555,000	0.5	\$ -	0.5
<b>Total</b>	<b>\$ 48,223,264</b>	<b>\$ 48,983,947</b>	<b>219.0</b>	<b>\$ 5,095,598</b>	<b>29.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Convention Center Funded Garages (East Garage, West Garage, and North Garage)

**Program Description:**

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars. \*\*\*Events expected to return based on CDC guidelines for the COVID-19 pandemic.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Revenue per parking spaces***	\$1,001.33	\$1,065.04
Operating expense per parking space	\$1,031.12	\$1,224.44

**Source of Funds**

Convention Center	\$ 3,341,844	\$ 3,968,413
<b>Total Net Budget</b>	<b>\$ 3,341,844</b>	<b>\$ 3,968,413</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.1	6.5
--------------------------	-----	-----

**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:** 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. \*\*\*COVID-19 continues to impact business. Events are still hesitant to host large gatherings and many events are anticipating reduced delegates.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Estimated direct spending from Conventions (in millions)***	\$339	\$349
Convention Delegates***	261,073	205,871
Number of Conventions***	71	56

**Source of Funds**

Convention Center	\$ 33,952,894	\$ 39,214,200
<b>Total Net Budget</b>	<b>\$ 33,952,894</b>	<b>\$ 39,214,200</b>
<b>Gross Budget**</b>	<b>\$ 34,263,446</b>	<b>\$ 40,274,373</b>

<b>Program Positions</b>	154.0	152.9
--------------------------	-------	-------

**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:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** General Fund Garages (Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages)

**Program Description:**

Phoenix Convention Center (PCC) makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages offer a combined total of 5,567 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. \*\*\*Events expected to return based on CDC guidelines for the COVID-19 pandemic.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Revenue per parking spaces***	\$661.51	\$712.99
Operating expense per parking space	\$546.70	\$668.70

**Source of Funds**

General Fund	\$ 2,292,322	\$ 3,722,646
<b>Total Net Budget</b>	<b>\$ 2,292,322</b>	<b>\$ 3,722,646</b>
<b>Gross Budget**</b>	<b>\$ 2,382,453</b>	<b>\$ 3,823,352</b>

<b>Program Positions</b>	2.6	2.3
--------------------------	-----	-----

**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:** 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 five resident companies: Arizona Broadway Theatre, Arizona Opera, Arizona Theatre Company, Childsplay and iTheatre Collaborative.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Convention Center	\$ 1,312,676	\$ 1,786,832

<b>Total Net Budget</b>	<b>\$ 1,312,676</b>	<b>\$ 1,786,832</b>
-------------------------	---------------------	---------------------

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

<b>Program Positions</b>	7.0	6.2
--------------------------	-----	-----

**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.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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:** Orpheum Theater

**Program Description:**

The Orpheum Theatre 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 & a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting & other technologically advanced features support the most complex productions - from Broadway tours & plays to corporate meetings & group celebrations. \*\*\*Events expected to return based on CDC guidelines for the COVID-19 pandemic.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of theatrical performances***	125	140
Total theater attendance***	93,750	103,600

**Source of Funds**

Convention Center	\$ 3,443,501	\$ 4,874,281
<b>Total Net Budget</b>	<b>\$ 3,443,501</b>	<b>\$ 4,874,281</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	29.1	31.7
--------------------------	------	------

**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:** 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 appearances by popular entertainers, as well as for business seminars and convention general sessions. \*\*\*Events expected to return based on CDC guidelines for the COVID-19 pandemic.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Number of theatrical performances***	139	159
Total theater attendance***	117,500	125,600

**Source of Funds**

Convention Center	\$ 3,325,027	\$ 4,028,899
<b>Total Net Budget</b>	<b>\$ 3,325,027</b>	<b>\$ 4,028,899</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	19.7	18.9
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget

**Source of Funds**

Sports Facilities	\$ 555,000	\$ 784,313

<b>Total Net Budget</b>	<b>\$ 555,000</b>	<b>\$ 784,313</b>
-------------------------	-------------------	-------------------

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

<b>Program Positions</b>	0.5	0.5
--------------------------	-----	-----

- 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.



## 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.

<b>Expenditures by Organizational Area *</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Solid Waste Disposal Management	46,841,305	56,038,349	51,022,806	-9.0%
Solid Waste Administration	10,988,896	14,658,377	14,790,223	0.9%
Solid Waste Customer Engagement	19,452,820	21,846,287	21,821,693	-0.1%
Solid Waste Field Services	74,538,307	76,286,936	64,664,774	-15.2%
<b>Total</b>	<b>151,821,328</b>	<b>168,829,949</b>	<b>152,299,496</b>	<b>-9.8%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Personal Services	57,183,264	62,851,359	65,012,819	3.4%
Contractual Services	34,984,007	38,454,415	41,835,637	8.8%
Commodities	4,312,872	5,126,475	5,445,923	6.2%
Capital Outlay	21,069,874	24,176,445	17,000	-99.9%
Internal Charges and Credits	34,261,901	37,871,255	38,938,117	2.8%
Other Expenditures and Transfers	9,411	350,000	1,050,000	>100.0%
<b>Total</b>	<b>151,821,328</b>	<b>168,829,949</b>	<b>152,299,496</b>	<b>-9.8%</b>

<b>Expenditures by Funding Source</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>	<b>% Change From 2021-22</b>
Solid Waste	151,821,328	168,829,949	152,299,496	-9.8%
<b>Total</b>	<b>151,821,328</b>	<b>168,829,949</b>	<b>152,299,496</b>	<b>-9.8%</b>

<b>Authorized Positions</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimate</b>	<b>2022-23 Preliminary Budget</b>
Full-Time Ongoing Positions	606.0	614.0	610.0
Part-Time Ongoing Positions	0.5	0.5	0.5
Temporary Positions	21.0	20.0	3.0
<b>Total</b>	<b>627.5</b>	<b>634.5</b>	<b>613.5</b>

## Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Solid Waste Service Fees	\$ 139,075	\$ 162,592	\$ 171,158
City Landfill Fees	9,413	12,209	12,496
Interest/Other	7,242	11,509	6,215
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 155,730</b>	<b>\$ 186,310</b>	<b>\$ 189,869</b>
<b>TOTAL REVENUES</b>	<b>\$ 155,730</b>	<b>\$ 186,310</b>	<b>\$ 189,869</b>

## Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

### Solid Waste

<i>Program</i>	<i>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>
Closed Landfill	\$ 2,172,464	\$ 2,172,464	10.8	\$ 185,268	0.9
Contained Residential Collection	\$ 62,787,302	\$ 62,787,302	242.8	\$ 4,086,358	12.1
Container Delivery and Repair Services	\$ 6,331,395	\$ 6,331,395	25.9	\$ 591,566	2.5
Customer Care and Billing (CC&B)	\$ 7,812,537	\$ 7,812,537	18.8	\$ 181,988	0.7
Education and Enforcement	\$ 8,478,412	\$ 8,478,412	64.5	\$ 864,548	3.5
Green Organics	\$ 4,418,657	\$ 4,418,657	11.2	\$ 90,994	0.4
Household Hazardous Waste	\$ 416,358	\$ 416,358	2.5	\$ 409,578	1.8
Institutional Collection and Special Services	\$ 7,768,153	\$ 7,768,153	43.8	\$ 728,057	3.0
Long Haul	\$ 14,863,495	\$ 14,863,495	2.0	\$ 188,549	1.0
Materials Recovery Facilities (MRF)	\$ 12,294,647	\$ 12,294,647	1.8	\$ 188,549	1.0
Open Landfill (Includes Environmental)	\$ 8,451,339	\$ 9,394,038	21.8	\$ 419,314	2.0
Transfer Stations (Includes Environmental)	\$ 15,064,736	\$ 16,084,037	73.1	\$ 1,677,256	8.0
Uncontained (Bulk Trash) Collection	\$ 18,883,747	\$ 18,883,747	108.4	\$ 3,130,922	8.5
Zero Waste	\$ 695,496	\$ 695,496	6.1	\$ 45,497	0.2
<b>Total</b>	<b>\$ 170,438,738</b>	<b>\$ 172,400,738</b>	<b>633.5</b>	<b>\$ 12,788,444</b>	<b>45.5</b>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2021-22 Budget	2022-23 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	\$ 2,172,464	\$ 2,056,978
<b>Total Net Budget</b>	<b>\$ 2,172,464</b>	<b>\$ 2,056,978</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.8	10.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Total reported garbage collection misses of scheduled (contained) collections -(exceeded contract time frame).	<1%	<1%

**Source of Funds**

Solid Waste	\$ 62,787,302	\$ 52,671,577
<b>Total Net Budget</b>	<b>\$ 62,787,302</b>	<b>\$ 52,671,577</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	242.8	236.4
--------------------------	-------	-------

- 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:** 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	2021-22 Budget	2022-23 Prel. Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

**Source of Funds**

Solid Waste	\$ 6,331,395	\$ 7,087,600
<b>Total Net Budget</b>	<b>\$ 6,331,395</b>	<b>\$ 7,087,600</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	25.9	25.7
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Utility Service Specialists will answer calls within 2 minutes and electronic service requests responded to within 24 hours.	90%	90%

**Source of Funds**

Solid Waste	\$ 7,812,537	\$ 7,560,653
<b>Total Net Budget</b>	<b>\$ 7,812,537</b>	<b>\$ 7,560,653</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.8	18.7
--------------------------	------	------

- 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:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Education and Enforcement

**Program Description:**

This program addresses various solid waste issues including: discrepancies related to service and billing issues, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement and illegal dumping. The Mobile Engagement Team (MET) responds to service requests and educates the public on the City's solid waste ordinance. Staff respond to service requests from citizens, the Mayor's Office, the City Council Offices and other City departments concerning commercial and residential solid waste issues.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Total requests are responded to within 4 days.	85%	85%
Vector Inspections in accordance with State and County Health Plan.	100%	100%

**Source of Funds**

Solid Waste	\$ 8,478,412	\$ 8,554,930
<b>Total Net Budget</b>	<b>\$ 8,478,412</b>	<b>\$ 8,554,930</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	64.5	64.0
--------------------------	------	------

**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:** 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).

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Maintain over 50,000 tons of inbound green material.	100%	100%

**Source of Funds**

Solid Waste	\$ 4,418,657	\$ 3,660,808
<b>Total Net Budget</b>	<b>\$ 4,418,657</b>	<b>\$ 3,660,808</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.2	11.1
--------------------------	------	------

**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Household Hazardous Waste

**Program Description:**

For over 30 years, Phoenix has offered a program for the proper recycling and disposal of Household Hazardous Waste (HHW). This program also ensures HHW stays out of Phoenix's waste stream and landfill. Responsibly handling these materials is imperative for the health and safety of the environment, community and service providers. Offering an effective HHW program keeps Phoenix in compliance with the Arizona Department of Environmental Quality's Small Municipal Separate Storm Sewer System (MS4) permit.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Achieve annual program participation of 6,000 customers.	100%	100%
Achieve 85% or higher collection rate from scheduled collections annually.	100%	100%

**Source of Funds**

Solid Waste	\$ 416,358	\$ 679,850
<b>Total Net Budget</b>	<b>\$ 416,358</b>	<b>\$ 679,850</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.5	2.5
--------------------------	-----	-----

- 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:** 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, residential and multi-family customers.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Total reported collection misses of scheduled collections less than <1%.	99%	99%

**Source of Funds**

Solid Waste	\$ 7,768,153	\$ 7,124,891
<b>Total Net Budget</b>	<b>\$ 7,768,153</b>	<b>\$ 7,124,891</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	43.8	43.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%
Load transfer trailers to meet maximum capacity of 80,000 pounds to achieve efficiency with miles traveled.	95%	95%

**Source of Funds**

Solid Waste	\$ 14,863,495	\$ 15,636,884
<b>Total Net Budget</b>	<b>\$ 14,863,495</b>	<b>\$ 15,636,884</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Process curbside recycling within 48 hours of receiving deliveries.	95%	95%
Achieve capture rate of recyclables processed through the program.	95%	95%
Commodity value of material sold meets or exceeds Western Pricing Index based on industry trade publications.	95%	95%

**Source of Funds**

Solid Waste	\$ 12,294,647	\$ 11,538,723
<b>Total Net Budget</b>	<b>\$ 12,294,647</b>	<b>\$ 11,538,723</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.8	1.7
--------------------------	-----	-----

**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:** 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	2021-22 Budget	2022-23 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	\$ 8,451,339	\$ 5,481,575
<b>Total Net Budget</b>	<b>\$ 8,451,339</b>	<b>\$ 5,481,575</b>
<b>Gross Budget**</b>	<b>\$ 9,394,038</b>	<b>\$ 6,369,106</b>

<b>Program Positions</b>	21.8	21.7
--------------------------	------	------

**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:** 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 913,000 tons of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process over 492,000 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.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Zero preventable Notices of Violation (NOV) at either of the two city owned transfer stations.	100%	100%
Ensure reconciliation of transaction reports and cash and credit receipts occur within 24 hours of close of business.	95%	95%

**Source of Funds**

Solid Waste	\$ 15,064,736	\$ 13,082,098
<b>Total Net Budget</b>	<b>\$ 15,064,736</b>	<b>\$ 13,082,098</b>
<b>Gross Budget**</b>	<b>\$ 16,084,037</b>	<b>\$ 14,210,630</b>

<b>Program Positions</b>	73.1	70.5
--------------------------	------	------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

**Source of Funds**

Solid Waste	\$ 18,883,747	\$ 16,473,997
<b>Total Net Budget</b>	<b>\$ 18,883,747</b>	<b>\$ 16,473,997</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	108.4	98.9
--------------------------	-------	------

**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:** Solid Waste

**Strategic Plan Area:** Sustainability\*

**Program Name:** Zero Waste

**Program Description:**

This program is in place to increase waste diversion from landfill in support of the City's 2050 Zero Waste goal by decreasing recycling contamination and encouraging reduction and reuse through: 1) increasing and expanding community outreach; 2) delegation of resources for education expansion, marketing and general promotion of sustainable behaviors; and 3) the establishment of programs to improve recycling initiatives, education around 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	2021-22 Budget	2022-23 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	\$ 695,496	\$ 688,932
<b>Total Net Budget</b>	<b>\$ 695,496</b>	<b>\$ 688,932</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## WATER SERVICES

### 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 *	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Administration	462,314	5,222,901	402,537	-92.3%
WWTR Overhead	100	-	-	NA
Safety & Training	21,419	5,116	8,512	66.4%
Internal Business Support	305,892	58,233	(54,529)	-193.6%
Water Resources	2,766,088	3,871,751	4,062,090	4.9%
Customer Services	21,973,730	21,863,229	23,287,671	6.5%
Water Production	127,926,295	139,248,209	150,280,595	7.9%
Distribution	49,572,774	54,962,632	67,218,224	22.3%
Wastewater Collection	24,524,580	27,612,217	27,829,724	0.8%
Wastewater Treatment	67,037,059	68,255,764	75,236,305	10.2%
Environmental Services	13,095,572	14,554,430	15,532,883	6.7%
Assets and Development Planning	(1,621,347)	132,421	185,929	40.4%
Process Control	2,188,990	2,702,052	2,891,071	7.0%
Technology Services	470,337	(71,950)	(73,904)	2.7%
Management Services	25,561	(2,978)	50,539	-1797.1%
Water Engineering & Constr Mgmt	417,946	1,203,499	1,392,806	15.7%
Wastewater Engineering & Constr Mgmt	(230,103)	538,357	856,118	59.0%
Facility Maintenance	2,548	(856)	(84,966)	>100.0%
Water Meters	21,848,217	22,390,710	23,930,818	6.9%
<b>Total</b>	<b>330,787,971</b>	<b>362,545,737</b>	<b>392,952,423</b>	<b>8.4%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Personal Services	143,268,865	153,928,194	165,187,372	7.3%
Contractual Services	103,711,986	117,439,325	128,929,273	9.8%
Commodities	78,775,207	83,307,197	94,731,743	13.7%
Capital Outlay	5,663,488	6,813,920	2,856,700	-58.1%
Internal Charges and Credits	(907,387)	819,542	1,004,776	22.6%
Other Expenditures and Transfers	275,811	237,559	242,559	2.1%
<b>Total</b>	<b>330,787,971</b>	<b>362,545,737</b>	<b>392,952,423</b>	<b>8.4%</b>

Expenditures by Funding Source	2020-21	2021-22	2022-23	% Change From 2021-22
	Actual	Estimate	Preliminary Budget	
Other Restricted	2,003,037	2,305,396	2,466,513	7.0%
Grants	-	5,000,000	-	-100.0%
Wastewater	107,148,013	114,342,422	123,410,140	7.9%
Water	221,636,921	240,897,919	267,075,770	10.9%
<b>Total</b>	<b>330,787,971</b>	<b>362,545,737</b>	<b>392,952,423</b>	<b>8.4%</b>

Authorized Positions	2020-21	2021-22	2022-23
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	1,456.0	1,461.0	1,461.0
Part-Time Ongoing Positions	13.0	13.0	13.0
Temporary Positions	16.0	19.0	6.0
<b>Total</b>	<b>1,485.0</b>	<b>1,493.0</b>	<b>1,480.0</b>

## **FY 2022-23 Status Overview Water Services Department**

### Enhancements:

- Water Distribution: Repaired or replaced 12 large valves, replaced 20.5 miles of distribution water mains, and 1.8 miles of pre-stressed concrete cylinder pipeline.
- Wastewater Collections: Rehabilitated 187,000 feet of small diameter pipe, 43,700 feet of large diameter pipe, 190 manholes, 1 odor control station, and 3 miles of force main was slip lined. Completed upgrades at two lift stations.
- Production: Built a new East Inlet Electrical Building at the Val Vista Water Treatment Plant, replaced the ferric chloride system, and rehabilitated the final sedimentation basins and filters and the used water recovery system.
- Wastewater Treatment: Initiated design for two major projects at the 91<sup>st</sup> Avenue WWTP (Plant 2B and Solids), initiated design at Cave Creek to bring the facility back online, and initiated construction to upgrade the grit basins at the 23<sup>rd</sup> Avenue WWTP.

### 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 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 during worst-case Colorado River shortages. Develop, document, and improve operating procedures with an emphasis on efficiency, safety and succession planning.

## Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2019-20 ACTUAL REVENUES	2020-21 ACTUAL REVENUES	2021-22 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Water Sales (Base & Consumption)	\$ 311,812	\$ 348,302	\$ 341,006
Water Sales (Wholesale)	3,569	3,809	3,500
Environmental Consumption Charge	68,719	78,589	74,227
Raw Water Charge	34,427	39,560	36,693
Interest	5,225	1,573	8,374
Water Development Fee	5,536	5,896	4,900
Water Service Connections	3,659	914	4,500
Combined Service Fees	1,983	1,955	5,000
Water Resource Acquisition Fee	2,336	1,892	2,100
Val Vista	8,081	9,390	8,735
Other	8,768	282	(1,339)
<b>Total Water Revenue</b>	<b>\$ 454,115</b>	<b>\$ 492,162</b>	<b>\$ 487,696</b>
<b>Wastewater</b>			
Sewer Service Charge	171,133	172,712	174,019
Environmental User Charge	15,393	15,603	15,853
Environmental Other Charge	19,901	20,172	20,252
Sewer Development Fee	5,152	5,723	4,400
Interest	6,047	2,674	3,317
Sales of Effluent	10,740	12,659	11,555
Multi-City Sewer System	15,296	14,017	16,050
Other	9,002	11,184	9,250
<b>Total Wastewater Revenue</b>	<b>\$ 252,664</b>	<b>\$ 254,744</b>	<b>\$ 254,696</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 706,779</b>	<b>\$ 746,906</b>	<b>\$ 742,392</b>
<b>TOTAL REVENUES</b>	<b>\$ 706,779</b>	<b>\$ 746,906</b>	<b>\$ 742,392</b>

## Water Services Department – Volunteer Statistics

	FY 2020-2021	FY 2021-2022 (6 months)
Number of Volunteers	2	3
Number of Volunteer Hours	14	448

### **Highlights - Water Services**

**Q1:** Three interns completed 226 hours

**Q2:** Three interns completed an additional 222 hours.

**Highlights:** The Water Wranglers Volunteer Program was launched. This innovative volunteer program mobilizes community members to promote responsible water stewardship within the City of Phoenix. Phoenix Water Wranglers will serve as representatives in local events, community meetings, and educational workshops under the direction of a Site Coordinator and/or Water Conservation Staff, by assisting in water conservation outreach, communication, and education.

## 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

<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>
Customer Service	\$ 23,064,824	\$ 28,312,592	147.5	\$ 2,638,272	11.2
Stormwater Regulatory Compliance	\$ 2,365,601	\$ 2,365,601	14.0	\$ -	-
Wastewater Collection	\$ 32,636,528	\$ 32,678,964	174.3	\$ 2,375,087	10.1
Wastewater Engineering - Design and Construction Services	\$ 620,207	\$ 4,147,807	26.6	\$ 406,546	1.7
Wastewater Treatment	\$ 70,882,176	\$ 70,904,104	262.9	\$ 3,787,301	16.1
Water Distribution	\$ 59,288,184	\$ 59,304,371	292.3	\$ 4,621,791	19.6
Water Engineering - Design and Construction Services	\$ 1,765,057	\$ 8,011,657	48.8	\$ 834,490	3.5
Water Meter Operations	\$ 24,732,344	\$ 24,732,344	145.2	\$ 2,803,031	11.9
Water Production	\$ 146,042,816	\$ 146,161,694	340.2	\$ 4,857,159	20.6
Water Resource Management & Development Planning	\$ 3,582,630	\$ 3,582,630	33.2	\$ 1,497,803	6.4
<b>Total</b>	<b>\$ 364,980,367</b>	<b>\$ 380,201,764</b>	<b>1,485.0</b>	<b>\$ 23,821,480</b>	<b>101.1</b>

\* 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	2021-22 Budget	2022-23 Prel. Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

**Source of Funds**

Water	\$ 11,139,890	\$ 11,149,405
Wastewater	11,924,934	12,257,455
<b>Total Net Budget</b>	<b>\$ 23,064,824</b>	<b>\$ 23,406,860</b>
<b>Gross Budget**</b>	<b>\$ 28,312,592</b>	<b>\$ 26,880,652</b>

<b>Program Positions</b>	147.5	147.3
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	600	600
Compliance - visits and inspections of storm water outfalls	120	120
Compliance with all MS4 permit deadlines	100%	100%

**Source of Funds**

Other Restricted	\$ 2,365,601	\$ 2,466,513
<b>Total Net Budget</b>	<b>\$ 2,365,601</b>	<b>\$ 2,466,513</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	14.0	14.0
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross 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:** 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 31 lift stations in an approximate geographic area of 540 square miles.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Clean at least 1,100 miles of small-diameter sewer pipe per year	1,100	1,100
Clean at least 62 miles of large diameter sewer pipe per year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1
Inspect at least 350 miles of small diameter sewer pipe per year using closed circuit televisions (CCTV) technology	360	360
Inspect all lift station pumps at least once per year.	71	71

**Source of Funds**

Wastewater	\$ 32,225,482	\$ 33,651,765
Water	411,046	201,605
<b>Total Net Budget</b>	<b>\$ 32,636,528</b>	<b>\$ 33,853,370</b>
<b>Gross Budget**</b>	<b>\$ 32,678,964</b>	<b>\$ 33,898,343</b>

<b>Program Positions</b>	174.3	177.9
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 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**

Wastewater	\$ 614,617	\$ 857,123
Water	5,590	4,634
<b>Total Net Budget</b>	<b>\$ 620,207</b>	<b>\$ 861,757</b>
<b>Gross Budget**</b>	<b>\$ 4,147,807</b>	<b>\$ 4,644,357</b>

<b>Program Positions</b>	26.6	26.6
--------------------------	------	------

**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## 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. The Roosevelt Irrigation District and the Buckeye Irrigation District use 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	2021-22 Budget	2022-23 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Wastewater	\$ 22,527,735	\$ 25,590,240
SROG (wastewater)	47,715,618	51,019,281
Water	638,823	569,354
<b>Total Net Budget</b>	<b>\$ 70,882,176</b>	<b>\$ 77,178,875</b>
<b>Gross Budget**</b>	<b>\$ 70,904,104</b>	<b>\$ 77,202,679</b>

<b>Program Positions</b>	262.9	262.2
--------------------------	-------	-------

**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.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross 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 7,050 miles of water main, over 459,500 water service connections and approximately 164,200 valves and 55,200 fire hydrants. The program repairs approximately 1,000 main breaks and 3,700 service leaks and installs approximately 200 large taps each annually.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
Average days to repair all leaks and breaks	< 14 days	< 14 days
Unplanned water outages less than 4 hours in duration	90%	90%
No more than 15 leaks and breaks per 100 miles of water lines	15	15

**Source of Funds**

Water	\$ 59,166,629	\$ 69,539,902
Wastewater	121,555	8,534
<b>Total Net Budget</b>	<b>\$ 59,288,184</b>	<b>\$ 69,548,436</b>
<b>Gross Budget**</b>	<b>\$ 59,304,371</b>	<b>\$ 69,584,968</b>

<b>Program Positions</b>	292.3	288.2
--------------------------	-------	-------

**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.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Engineering - Design and Construction Services

**Program Description:**

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development .

Performance Measures	2021-22 Budget	2022-23 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	\$ 1,765,057	\$ 1,394,133
<b>Total Net Budget</b>	<b>\$ 1,765,057</b>	<b>\$ 1,394,133</b>
<b>Gross Budget**</b>	<b>\$ 8,011,657</b>	<b>\$ 7,640,733</b>

<b>Program Positions</b>	48.8	43.2
--------------------------	------	------

**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.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross 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 Meter Operations

**Program Description:**

The Water Meter Program reads, operates, and maintains over 440,000 water meters; and performs over 283,000 service requests and field activities annually.

Performance Measures	2021-22 Budget	2022-23 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	\$ 24,732,344	\$ 25,074,289
<b>Total Net Budget</b>	<b>\$ 24,732,344</b>	<b>\$ 25,074,289</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	145.2	144.0
--------------------------	-------	-------

**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:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Production

**Program Description:**

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, 23 active wells, and treats approximately 120.7 billion gallons annually.

Performance Measures	2021-22 Budget	2022-23 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Water	\$ 124,816,525	\$ 130,314,650
Val Vista (water)	21,185,774	24,737,971
Wastewater	40,517	25,742
<b>Total Net Budget</b>	<b>\$ 146,042,816</b>	<b>\$ 155,078,363</b>
<b>Gross Budget**</b>	<b>\$ 146,161,694</b>	<b>\$ 155,198,240</b>

<b>Program Positions</b>	340.2	336.7
--------------------------	-------	-------

**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:** 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	2021-22 Budget	2022-23 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 25,000 acre feet annually	25,000	25,000

**Source of Funds**

Water	\$ 3,582,630	\$ 4,089,827
<b>Total Net Budget</b>	<b>\$ 3,582,630</b>	<b>\$ 4,089,827</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	33.2	39.9
--------------------------	------	------

**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.