



**City of Phoenix**

**Citywide Inventory of Programs**

**2022-23 Adopted Budget**

**&**

**2023-24 Preliminary Budget**

## TABLE OF CONTENTS

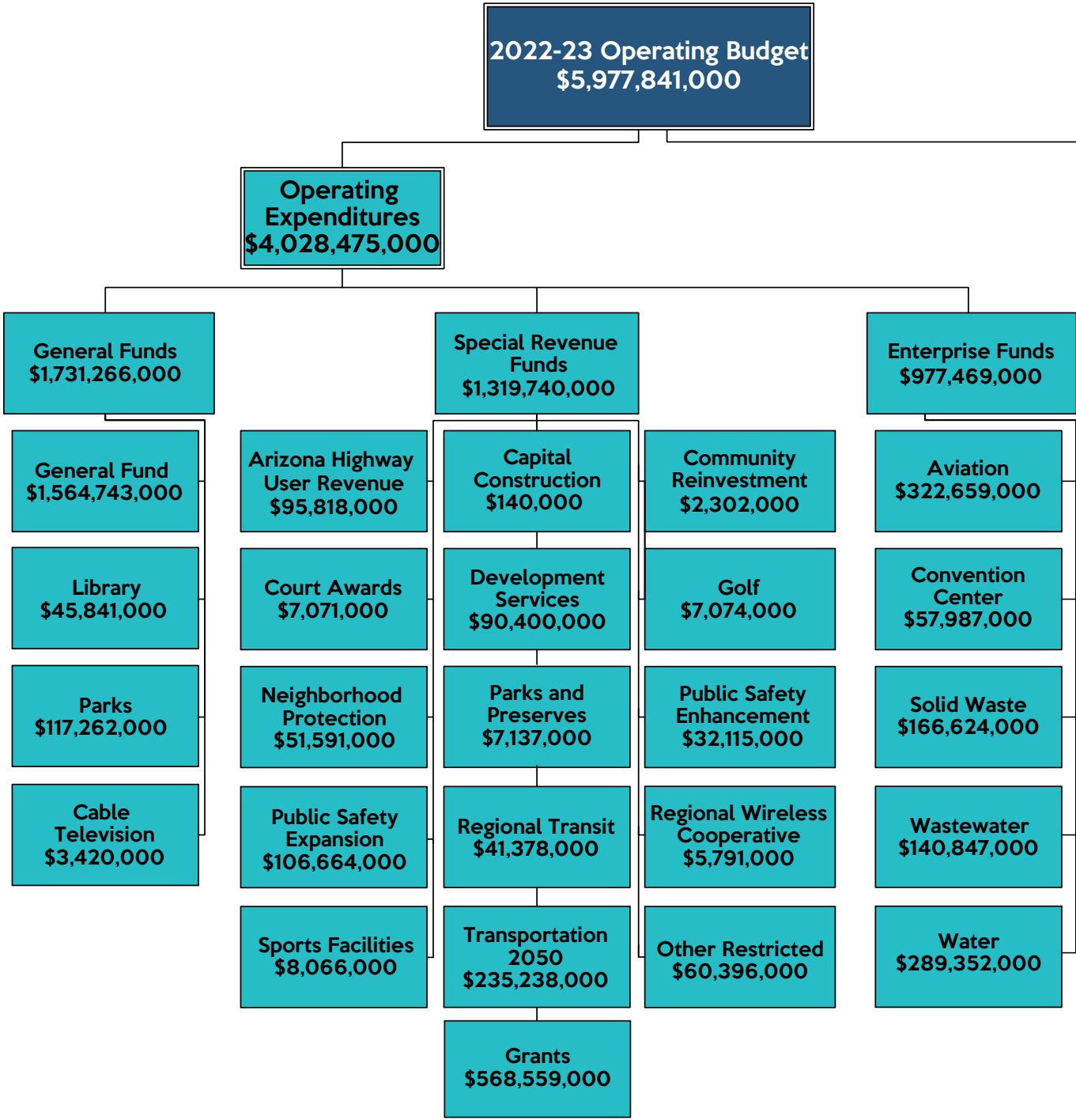
<b>CITYWIDE &amp; GENERAL FUND INFORMATION</b>	3
<b>RECENT YEAR ACTUALS</b>	17
<b>STAFF COSTS OVERVIEW</b>	22
<b>LIST OF PROGRAMS BY DEPARTMENT WITH TOTALS</b>	30

### PROGRAMS BY DEPARTMENT

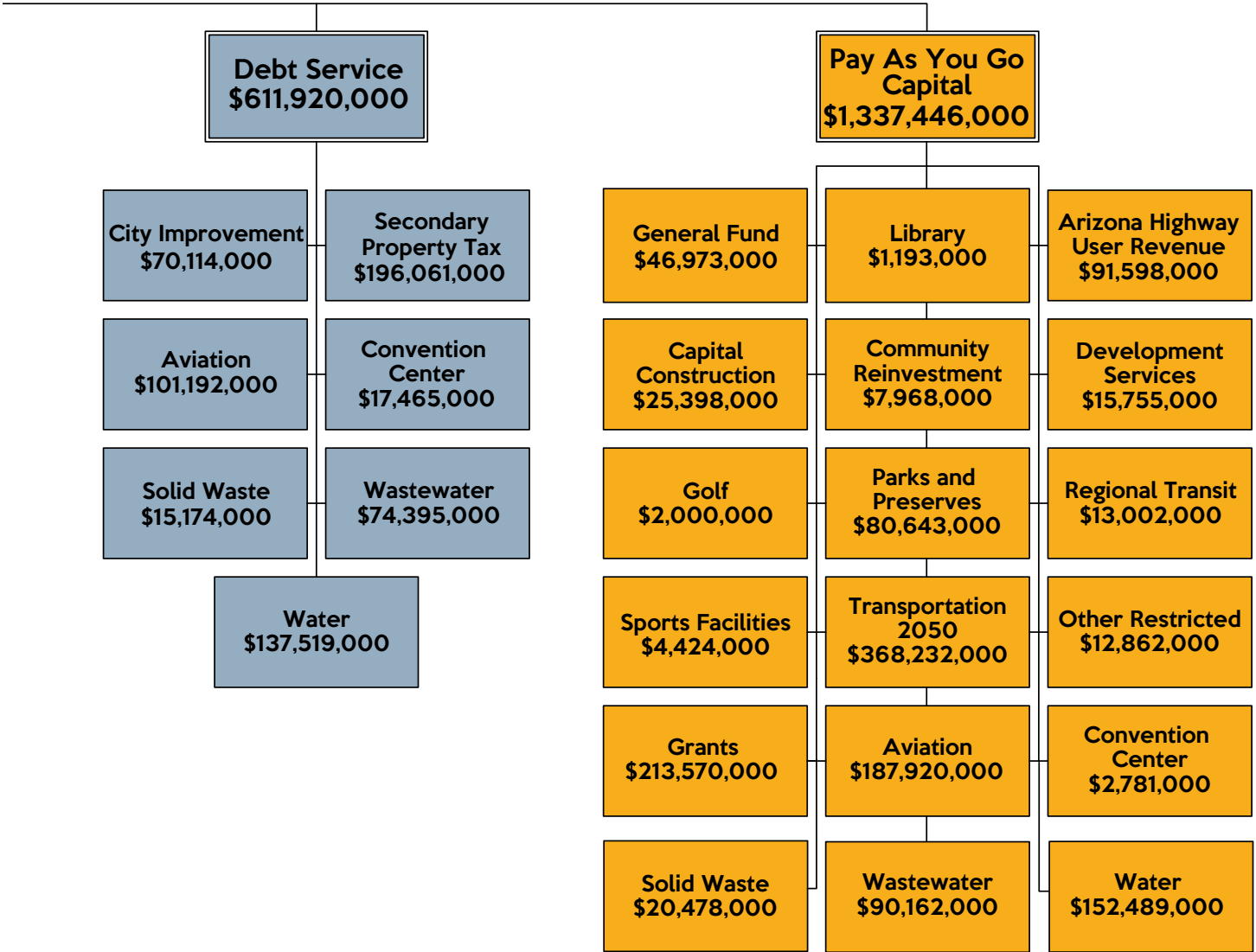
<b>PUBLIC SAFETY &amp; CRIMINAL JUSTICE</b>		<b>GENERAL GOVERNMENT</b>	
Fire	59	Budget & Research	390
Law	74	City Auditor	398
Municipal Court	87	City Clerk	406
Police	100	City Council Office	416
Public Defender	173	City Manager's Office	419
<b>COMMUNITY &amp; ENVIRONMENTAL SERVICES</b>		Communications Office	429
Community & Economic Development	179	Equal Opportunity	441
Environmental Programs	188	Finance	449
Housing	199	Government Relations	467
Human Services	212	Human Resources	472
Library	233	Information Technology Services	485
Neighborhood Services	245	Mayor's Office	500
Office of Arts & Culture	257	Phoenix Employment Relations Board	503
Office of Sustainability	265	Regional Wireless Cooperative	506
Parks & Recreation	269	Retirement Systems	511
Planning & Development	302	<b>ENTERPRISE</b>	
Public Works	319	Aviation	519
<b>TRANSPORTATION (NON-ENTERPRISE)</b>		Phoenix Convention Center	540
Public Transit	336	Solid Waste	552
Street Transportation	352	Water Services	569

# **Citywide and General Fund Information**

# CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



# CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



**2022-23 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	4,908,391	459,505	1,500	-	(563,095)	-	4,806,301
City Auditor	4,227,940	732,237	5,000	-	(1,642,103)	-	3,323,074
City Clerk	5,719,278	5,316,415	191,774	50,000	(2,646,899)	-	8,630,568
City Council	4,760,501	1,616,946	1,400	-	5,172	-	6,384,019
City Manager's Office	9,660,277	1,585,306	30,013	-	(1,892,420)	-	9,383,176
Communications Office	3,216,051	385,021	31,700	115,000	(112,291)	-	3,635,481
Equal Opportunity	4,012,704	149,404	14,822	-	(677,694)	-	3,499,236
Finance	29,360,386	5,312,122	1,084,537	-	(8,370,873)	751,685	28,137,857
Government Relations	914,827	394,479	850	-	2,542	-	1,312,698
Human Resources	18,874,229	13,772,452	86,479	543,000	(4,022,823)	-	29,253,337
Information Technology Services	38,155,143	49,317,912	1,884,653	308,000	(3,349,427)	(4,261,184)	82,055,097
Law	13,425,918	1,795,284	28,000	-	(5,931,263)	-	9,317,939
Mayor's Office	2,248,549	243,966	3,200	-	11,627	-	2,507,342
Phoenix Employment Relations Board	109,258	45,298	-	-	(36,641)	-	117,915
Regional Wireless Cooperative	618,704	3,551,814	70,500	3,662,602	(6,589,021)	4,476,184	5,790,783
Retirement Systems	2,708,790	697,437	32,600	-	(2,737,527)	(60,000)	641,300
<b>Total General Government</b>	<b>142,920,946</b>	<b>85,375,598</b>	<b>3,467,028</b>	<b>4,678,602</b>	<b>(38,552,736)</b>	<b>906,685</b>	<b>198,796,123</b>
<b>Public Safety</b>							
Fire	417,746,376	29,829,722	22,498,348	26,073,380	(2,238,258)	1,976,424	495,885,992
Police	750,404,853	76,199,954	22,818,175	14,740,380	(14,368,600)	-	849,794,762
<b>Total Public Safety</b>	<b>1,168,151,229</b>	<b>106,029,676</b>	<b>45,316,523</b>	<b>40,813,760</b>	<b>(16,606,858)</b>	<b>1,976,424</b>	<b>1,345,680,754</b>
<b>Criminal Justice</b>							
City Prosecutor	21,121,946	1,186,866	78,900	-	148,130	-	22,535,842
Municipal Court	35,470,789	2,688,911	561,837	525,000	1,309,572	-	40,556,109
Public Defender	1,973,228	3,830,448	7,630	-	10,402	-	5,821,708
<b>Total Criminal Justice</b>	<b>58,565,963</b>	<b>7,706,225</b>	<b>648,367</b>	<b>525,000</b>	<b>1,468,104</b>	<b>-</b>	<b>68,913,659</b>
<b>Transportation</b>							
Aviation	87,841,690	154,011,390	15,642,012	6,468,438	41,425,498	510,000	305,899,028
Public Transit	18,233,601	244,910,976	15,720,386	375,000	14,020,319	-	293,260,282
Street Transportation	79,419,113	44,247,007	15,844,818	6,989,000	(21,977,583)	66,913	124,589,268
<b>Total Transportation</b>	<b>185,494,404</b>	<b>443,169,373</b>	<b>47,207,216</b>	<b>13,832,438</b>	<b>33,468,234</b>	<b>576,913</b>	<b>723,748,578</b>

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

<b>Community Development</b>							
Community and Economic Development	9,909,033	12,741,603	79,776	-	(3,798,010)	-	18,932,402
Housing	15,580,008	107,664,520	592,466	-	218,583	(381,805)	123,673,772
Neighborhood Services	24,814,552	47,889,869	346,998	716,000	1,300,076	-	75,067,495
Planning and Development	68,611,908	15,253,776	1,207,963	145,000	4,950,747	130,000	90,299,394
<b>Total Community Development</b>	<b>118,915,501</b>	<b>183,549,768</b>	<b>2,227,203</b>	<b>861,000</b>	<b>2,671,396</b>	<b>(251,805)</b>	<b>307,973,063</b>
<b>Community Enrichment</b>							
Human Services	43,516,297	145,924,420	729,880	98,000	5,704,428	(345,000)	195,628,025
Library	32,005,529	7,123,031	7,497,320	-	2,628,531	-	49,254,411
Office of Arts and Culture	1,726,147	4,556,586	1,900	170,000	636,993	-	7,091,626
Parks and Recreation	78,452,639	39,016,627	7,075,737	5,260,000	7,788,361	-	137,593,364
Phoenix Convention Center	23,625,079	29,325,169	1,986,202	2,671,300	1,229,128	116,690	58,953,568
<b>Total Community Enrichment</b>	<b>179,325,691</b>	<b>225,945,833</b>	<b>17,291,039</b>	<b>8,199,300</b>	<b>17,987,441</b>	<b>(228,310)</b>	<b>448,520,994</b>
<b>Environmental Services</b>							
Environmental Programs	2,068,871	2,647,349	6,026	1,700	(496,978)	-	4,226,968
Office of Sustainability	925,981	342,925	34,365	-	(266,933)	-	1,036,338
Public Works	52,854,228	50,685,584	33,744,481	2,635,119	(100,280,924)	143,938	39,782,426
Solid Waste Disposal	66,048,663	42,231,661	5,461,648	11,891,505	38,734,331	1,050,000	165,417,808
Water Services	166,361,578	129,876,075	98,750,647	9,364,825	918,123	242,559	405,513,807
<b>Total Environmental Services</b>	<b>288,259,321</b>	<b>225,783,594</b>	<b>137,997,167</b>	<b>23,893,149</b>	<b>(61,392,381)</b>	<b>1,436,497</b>	<b>615,977,347</b>
<b>Non-Departmental Operating</b>							
Contingencies	-	-	-	-	-	186,288,000	186,288,000
Other Non-Departmental <sup>2</sup>	-	152,576,271	-	-	-	(20,000,000)	132,576,271
<b>Total Non-Departmental Operating</b>	<b>-</b>	<b>152,576,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,288,000</b>	<b>318,864,271</b>
<b>Total</b>	<b>2,141,633,055</b>	<b>1,430,136,338</b>	<b>254,154,543</b>	<b>92,803,249</b>	<b>(60,956,800)</b>	<b>170,704,404</b>	<b>4,028,474,789</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.

**2023-24 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	4,593,723	363,874	1,700	-	(569,731)	-	4,389,566
City Auditor	4,146,090	751,424	5,000	-	(1,640,104)	-	3,262,410
City Clerk	5,610,996	4,666,136	259,794	75,000	(3,245,476)	-	7,366,450
City Council	4,990,160	1,332,251	1,500	-	37,982	-	6,361,893
City Manager's Office	9,517,436	2,334,870	43,784	-	(1,858,527)	-	10,037,563
Communications Office	2,966,826	755,816	21,300	65,475	(169,195)	-	3,640,222
Equal Opportunity	3,831,890	170,896	15,282	-	(670,901)	-	3,347,167
Finance	28,050,764	7,594,094	538,269	-	(8,106,917)	2,040,792	30,117,002
Government Relations	880,124	419,693	850	-	2,453	-	1,303,120
Human Resources	18,103,552	12,174,119	99,936	18,000	(3,933,398)	-	26,462,209
Information Technology Services	37,172,872	55,900,600	3,513,180	-	(2,523,005)	(4,781,628)	89,282,019
Law	13,204,015	1,079,057	28,700	-	(6,145,063)	-	8,166,709
Mayor's Office	2,173,369	300,939	1,000	-	12,220	-	2,487,528
Phoenix Employment Relations Board	105,435	50,240	-	-	(36,790)	-	118,885
Regional Wireless Cooperative	624,509	3,699,237	57,500	5,719,659	(7,532,947)	4,199,327	6,767,285
Retirement Systems	2,587,346	828,228	30,000	-	(2,787,941)	(60,000)	597,633
<b>Total General Government</b>	<b>138,559,107</b>	<b>92,421,474</b>	<b>4,617,795</b>	<b>5,878,134</b>	<b>(39,167,340)</b>	<b>1,398,491</b>	<b>203,707,661</b>
<b>Public Safety</b>							
Fire	426,551,463	30,549,757	22,351,638	2,888,000	(1,095,556)	1,298,113	482,543,415
Police	807,695,978	68,366,777	29,394,956	3,113,155	(15,209,034)	-	893,361,832
<b>Total Public Safety</b>	<b>1,234,247,441</b>	<b>98,916,534</b>	<b>51,746,594</b>	<b>6,001,155</b>	<b>(16,304,590)</b>	<b>1,298,113</b>	<b>1,375,905,247</b>
<b>Criminal Justice</b>							
City Prosecutor	20,493,902	1,205,162	32,500	-	64,119	-	21,795,683
Municipal Court	33,654,701	2,111,230	758,537	200,000	1,720,340	-	38,444,808
Public Defender	1,950,857	4,129,336	11,430	-	9,571	-	6,101,194
<b>Total Criminal Justice</b>	<b>56,099,460</b>	<b>7,445,728</b>	<b>802,467</b>	<b>200,000</b>	<b>1,794,030</b>	<b>-</b>	<b>66,341,685</b>
<b>Transportation</b>							
Aviation	84,311,906	161,536,564	17,083,174	3,612,724	46,358,871	510,000	313,413,239
Public Transit	16,731,135	263,820,087	23,437,421	-	14,988,403	-	318,977,046
Street Transportation	79,248,817	43,196,343	16,096,587	207,300	(22,737,207)	66,913	116,078,753
<b>Total Transportation</b>	<b>180,291,858</b>	<b>468,552,994</b>	<b>56,617,182</b>	<b>3,820,024</b>	<b>38,610,067</b>	<b>576,913</b>	<b>748,469,038</b>



**2023-24 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>**

<b>Community Development</b>							
Community and Economic Development	8,941,108	14,041,332	59,370	-	(4,091,918)	-	18,949,892
Housing	15,251,377	121,723,622	595,532	-	158,641	50,000	137,779,172
Neighborhood Services	23,373,203	26,388,601	444,859	40,000	1,253,077	-	51,499,740
Planning and Development	65,284,317	16,386,135	900,384	-	4,661,902	130,000	87,362,738
<b>Total Community Development</b>	<b>112,850,005</b>	<b>178,539,690</b>	<b>2,000,145</b>	<b>40,000</b>	<b>1,981,702</b>	<b>180,000</b>	<b>295,591,542</b>
<b>Community Enrichment</b>							
Human Services	42,029,532	51,331,949	570,842	-	6,174,223	(344,962)	99,761,584
Library	31,899,929	6,351,332	6,908,508	-	2,951,092	-	48,110,861
Office of Arts and Culture	1,700,355	2,915,405	2,900	-	751,078	-	5,369,738
Parks and Recreation	77,179,158	39,231,954	8,177,799	679,495	8,636,099	-	133,904,505
Phoenix Convention Center	22,945,421	33,354,257	1,615,705	3,821,000	1,392,403	207,962	63,336,748
<b>Total Community Enrichment</b>	<b>175,754,395</b>	<b>133,184,897</b>	<b>17,275,754</b>	<b>4,500,495</b>	<b>19,904,895</b>	<b>(137,000)</b>	<b>350,483,436</b>
<b>Environmental Services</b>							
Environmental Programs	2,122,734	1,498,728	5,866	-	(496,646)	-	3,130,682
Office of Sustainability	893,065	229,091	21,140	-	(314,506)	-	828,790
Public Works	51,276,508	49,683,628	41,498,293	805,829	(112,796,715)	143,938	30,611,481
Solid Waste Disposal	67,536,041	44,817,101	5,698,311	34,000	42,160,536	1,050,000	161,295,989
Water Services	162,007,277	141,411,549	114,349,444	1,700,900	459,663	242,559	420,171,392
<b>Total Environmental Services</b>	<b>283,835,625</b>	<b>237,640,097</b>	<b>161,573,054</b>	<b>2,540,729</b>	<b>(70,987,668)</b>	<b>1,436,497</b>	<b>616,038,334</b>
<b>Non-Departmental Operating</b>							
Contingencies <sup>3</sup>	-	-	-	-	-	186,288,000	186,288,000
Other Non-Departmental	-	-	-	-	-	(20,000,000)	(20,000,000)
<b>Total Non-Departmental Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,288,000</b>	<b>166,288,000</b>
<b>Total</b>	<b>2,181,637,891</b>	<b>1,216,701,414</b>	<b>294,632,991</b>	<b>22,980,537</b>	<b>(64,168,904)</b>	<b>171,041,014</b>	<b>3,822,824,943</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.

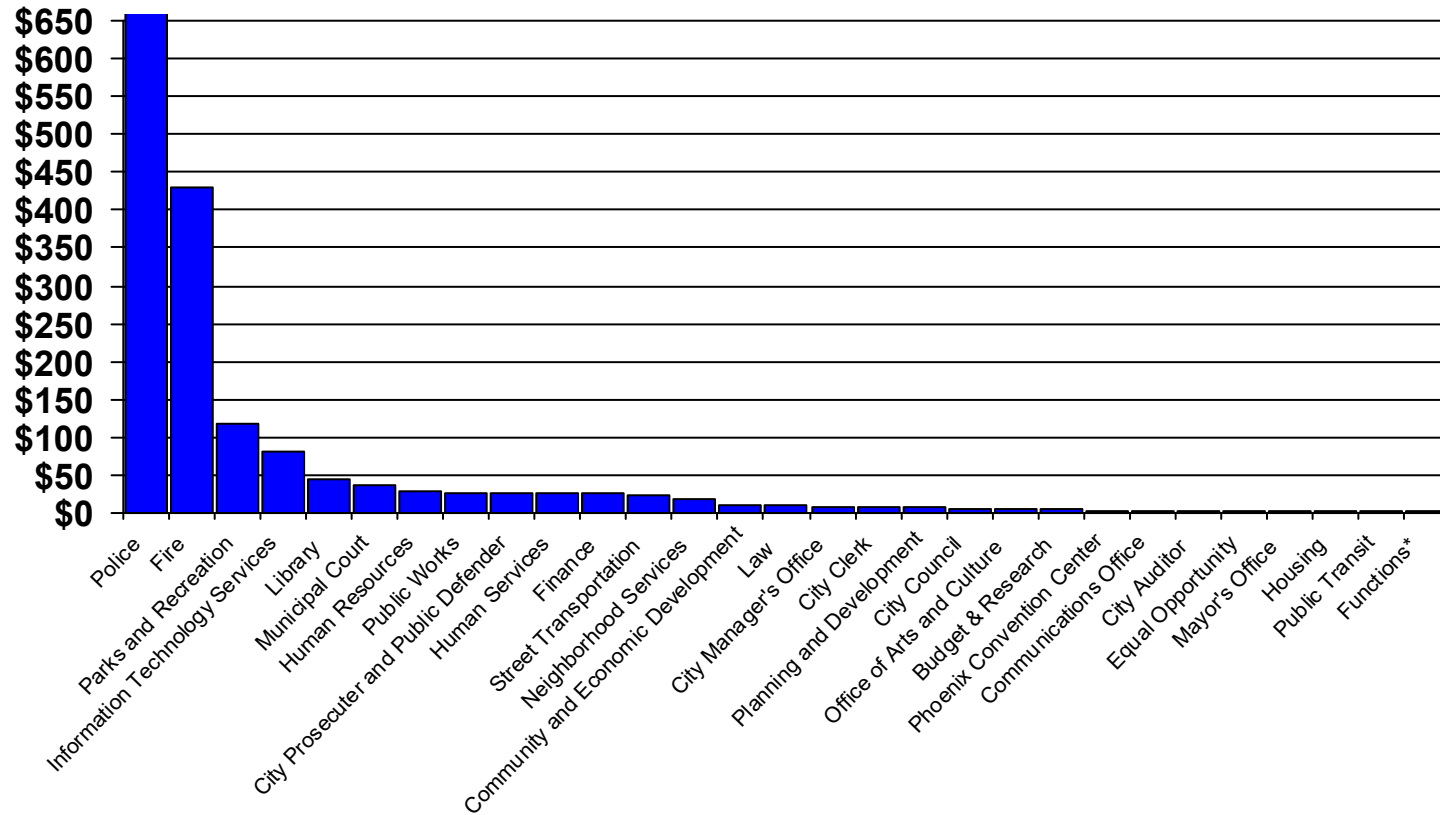
<sup>2</sup>Excludes debt service payments and pay-as-you-go capital expenditures.

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

# Expenditures by Department

## 2022-23 General Fund Budget

Millions



\*Functions include several small offices such as the Environmental Programs and Government Relations.

**SCHEDULE 2**  
**OPERATING FUND REVENUES BY MAJOR SOURCE**  
**Revenue Estimate by Detail Source**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2020-21	Actual Revenue 2021-22	Budget 2022-23
<b>GENERAL FUND</b>			
<b>LOCAL TAXES AND RELATED FEES</b>			
Local Sales Taxes	536,889	627,072	609,803
Privilege License Fees (Annual)	2,915	3,467	3,006
Other General Fund Excise Taxes	19,148	19,277	19,451
Subtotal (City Taxes)	558,952	649,816	632,260
<b>STATE SHARED TAXES</b>			
Sales Tax	201,292	229,901	227,155
State Income Tax	240,237	213,294	310,387
Vehicle License Tax	79,768	78,695	83,100
Subtotal (State Shared Taxes)	521,297	521,890	620,642
<b>PRIMARY PROPERTY TAX</b>	182,043	192,214	199,194
<b>USER FEES/OTHER REVENUE</b>			
Alcoholic Beverage License	2,092	2,188	2,075
Liquor License Permits/Penalty Fees	402	629	547
Amusement Machines	16	22	19
Other Business Licenses	38	35	41
Other Business License Applications	146	148	190
Subtotal (Licenses & Permits)	2,694	3,022	2,872
<b>CABLE COMMUNICATIONS</b>	9,424	8,982	9,000
<b>MUNICIPAL COURT</b>			
Moving Violations	5,833	4,636	4,760
Criminal Offense Fines	248	239	229
Parking Violations	467	591	465
Driving While Intoxicated	549	620	612
Other Receipts	604	723	710
Defensive Driving Program	1,505	1,297	1,405
Subtotal (Fines & Forfeitures)	9,206	8,106	8,181
Substance Abuse Screening Service	5	3	4
Subtotal (Municipal Court)	9,211	8,109	8,185
<b>COURT DEFAULT FEE</b>	1,288	880	920
<b>POLICE</b>			
Personal Service Billings	7,509	9,320	9,292
False Alarm Assessments	2,421	2,574	2,725
Records & Information	458	162	419
Pawnshop Regulatory Fees	682	770	844
Police Training	262	(2)	-
Police - Miscellaneous	1,305	1,017	874
Subtotal (Police)	12,637	13,841	14,154
<b>LIBRARY</b>			
Fees & Fines	42	106	206
Rentals/Interest	77	328	193
Subtotal (Library)	119	434	399
<b>PARKS &amp; RECREATION</b>			
Rental of Property	45	153	250
Concessions	28	39	74
Alcoholic Beverage Permits	3	47	40
Swimming Pools	56	219	300
Swimming Pool Construction Fee	75	53	70
Ballpark Fees	468	1,018	900
South Mountain Park	2,188	2,219	2,100
Athletic Field Utilities & Maintenance	132	268	230
Miscellaneous & Other	229	936	1,305
Ak-Chin Pavilion	431	159	453
Interest	16	30	-
Subtotal (Parks & Recreation)	3,671	5,141	5,722

**SCHEDULE 2**  
**OPERATING FUND REVENUES BY MAJOR SOURCE**  
**Revenue Estimate by Detail Source**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2020-21	Actual Revenue 2021-22	Budget 2022-23
<b>PLANNING</b>			
Rezoning Fees (Plans Implementation)	830	1,110	880
Zoning Administrative Adjustment Fees	893	793	948
Other	-	1	-
Subtotal (Planning)	<u>1,723</u>	<u>1,904</u>	<u>1,828</u>
<b>STREET TRANSPORTATION</b>			
Utility Ordinance-Inspection	1,591	2,038	2,100
Fiber Optics ROW Fee	1,562	1,097	1,650
Revocable Permits	174	99	176
Right-of-Way Fee	927	709	502
Other	1,627	583	2,403
Subtotal (Street Transportation)	<u>5,881</u>	<u>4,526</u>	<u>6,831</u>
<b>FIRE</b>			
Emergency Transportation Service	34,092	46,481	44,313
Fire Prevention Inspection Fees	3,190	3,570	3,760
Computer Aided Dispatch	7,191	8,281	8,454
Fire - Miscellaneous	5,636	5,921	5,304
Subtotal (Fire)	<u>50,109</u>	<u>64,253</u>	<u>61,831</u>
HAZARDOUS MATERIALS INSPECTION FEE	1,464	1,299	1,500
NEIGHBORHOOD SERVICES	1,019	397	522
HUMAN SERVICES	100	81	91
<b>PROPERTY REVENUES</b>			
Rentals & Concessions	2,208	1,523	3,606
Garages (Regency, Heritage Square)	629	2,081	2,676
305 Garage	548	1,140	1,459
Sale of Property	2,546	1,945	700
Subtotal (Property Revenues)	<u>5,931</u>	<u>6,689</u>	<u>8,441</u>
INTEREST (GF)	5,007	3,899	5,550
PARKING METERS	2,077	3,091	3,000
SRP IN-LIEU TAXES	2,011	2,203	2,203
<b>ALL OTHER RECEIPTS</b>			
Recovery of Damage Claims	497	369	155
Change for Phoenix	5	3	-
Miscellaneous	1,826	2,670	2,007
Subtotal (All Other Receipts)	<u>2,328</u>	<u>3,042</u>	<u>2,161</u>
CORONAVIRUS RELIEF FUND <sup>1/</sup>	109,126	-	-
<b>TOTAL GENERAL FUND</b>	<u>1,488,112</u>	<u>1,495,713</u>	<u>1,587,306</u>

**SCHEDULE 2**  
**OPERATING FUND REVENUES BY MAJOR SOURCE**  
**Revenue Estimate by Detail Source**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2020-21	Actual Revenue 2021-22	Budget 2022-23
<b>SPECIAL REVENUE FUNDS</b>			
<b>NEIGHBORHOOD PROTECTION</b>			
Police Neighborhood Protection	28,657	34,422	33,491
Police Block Watch	2,047	2,458	2,392
Fire Neighborhood Protection	10,236	12,293	11,960
Interest/Other	3,413	778	292
Subtotal (Neighborhood Protection)	<u>44,353</u>	<u>49,951</u>	<u>48,135</u>
<b>2007 PUBLIC SAFETY EXPANSION</b>			
Police 2007 Public Safety Expansion	65,504	78,677	76,550
Fire 2007 Public Safety Expansion	16,377	19,670	19,136
Interest	8,033	134	119
Subtotal (Public Safety Expansion)	<u>89,914</u>	<u>98,481</u>	<u>95,805</u>
<b>PUBLIC SAFETY ENHANCEMENT</b>			
Police Public Safety Enhancement	15,174	16,452	16,009
Fire Public Safety Enhancement	9,300	10,084	9,812
Interest/Other	2,427	-	-
Subtotal (Public Safety Enhancement)	<u>26,901</u>	<u>26,536</u>	<u>25,821</u>
<b>PARKS AND PRESERVES</b>			
Sales Taxes	40,940	49,173	47,844
Interest/Other	2,060	1,041	891
Subtotal (Parks and Preserves)	<u>43,000</u>	<u>50,214</u>	<u>48,735</u>
<b>TRANSIT 2000 <sup>2/</sup></b>			
Interest/Other	(3)	-	-
Subtotal (Transit 2000)	<u>(3)</u>	<u>-</u>	<u>-</u>
<b>TRANSPORTATION 2050 - PUBLIC TRANSIT <sup>2/</sup></b>			
Sales Taxes	240,800	289,313	281,410
Fare Box Revenues	2,893	15,780	26,373
Bus Shelter Advertising	4,277	5,938	5,206
Interest/Other	6,519	4,799	6,278
Subtotal (Transportation 2050 - Public Transit)	<u>254,489</u>	<u>315,830</u>	<u>319,268</u>
<b>TRANSPORTATION 2050 - STREETS <sup>2/</sup></b>			
Sales Taxes	38,548	46,296	45,045
Interest/Other	433	482	299
Subtotal (Transportation 2050 - Streets)	<u>38,981</u>	<u>46,778</u>	<u>45,344</u>
<b>COURT AWARD FUNDS</b>			
	1,982	6,051	4,533
<b>DEVELOPMENT SERVICES</b>			
Building Permit Fees	31,155	39,524	37,139
Building Plans Review Fees	15,290	22,221	19,011
Building - Other	9,031	8,852	9,429
Miscellaneous Fees	1,035	1,117	1,030
Site Plan Fees	3,156	3,783	3,600
New Sign Permit Fees	783	807	871
Fire Prevention Inspection Fees	927	1,044	1,000
Engineering Permits	4,871	4,951	4,800
Engineering Plans Review	3,984	4,181	4,308
Other	736	1,103	537
Subtotal (Development Services)	<u>70,968</u>	<u>87,583</u>	<u>81,725</u>
<b>CAPITAL CONSTRUCTION</b>			
Sales Taxes	7,030	6,210	6,179
Interest/Other	30	141	120
Subtotal (Capital Construction)	<u>7,060</u>	<u>6,351</u>	<u>6,299</u>

**SCHEDULE 2**  
**OPERATING FUND REVENUES BY MAJOR SOURCE**  
**Revenue Estimate by Detail Source**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2020-21	Actual Revenue 2021-22	Budget 2022-23
<b>SPORTS FACILITIES</b>			
Local Excise Taxes	13,990	27,040	24,577
Interest/Other	4,174	3,923	3,878
Subtotal (Sports Facilities)	18,164	30,963	28,455
<b>HIGHWAY USER REVENUE</b>			
Incorporated Cities Share	116,547	123,992	123,025
300,000 Population Share	29,641	31,473	31,474
Interest	727	630	500
Other	139	364	-
Subtotal (Highway User Revenue)	147,054	156,459	154,999
<b>REGIONAL TRANSIT REVENUES</b>			
Buses - RPTA & Multi-City	11,724	3,549	41,378
Regional Transportation Plan	8,980	3,502	4,292
Other	(19)	8	1
Subtotal (Transit)	20,685	7,059	45,672
<b>COMMUNITY REINVESTMENT</b>			
	7,011	6,950	6,045
<b>SECONDARY PROP TAX &amp; G.O. BOND REDEMPTION</b>			
Secondary Property Tax	115,069	119,973	124,847
Interest/Other	4,628	3,962	4,130
Subtotal (Secondary Prop Tax & G.O. Debt Service)	119,697	123,935	128,978
<b>IMPACT FEE PROGRAM ADMINISTRATION</b>			
Impact Fee Program Administration	610	776	750
Interest/Other	11	8	11
Subtotal (Impact Fee Program Administration)	621	784	761
<b>REGIONAL WIRELESS COOPERATIVE</b>			
	5,290	5,147	5,632
<b>GOLF COURSES</b>			
Golf Course Fees	5,315	5,933	5,650
Golf Range Balls	779	769	798
Golf Identification Cards	349	438	392
Golf Cart Rental	1,606	1,831	1,574
Building Facility Rental	100	200	100
Sales/Interest	1,043	1,139	1,048
Subtotal (Golf Courses)	9,192	10,310	9,562
<b>CITY IMPROVEMENT</b>			
	1	1	-
<b>OTHER RESTRICTED FUNDS</b>			
Court Special Fees	898	750	814
Monopole Rental	169	168	169
Heritage Square	1	1	36
Tennis Centers	28	49	50
Tennis Center Interest	2	1	4
Vehicle Impound Program	1,972	2,333	1,993
Stormwater	5,046	5,099	5,148
Affordable Housing Program	(3,771)	3,352	4,774
Jet Fuel Other Restricted	838	707	929
Recreational Marijuana Special Revenue Fund	3,424	12,812	12,248
Other Restricted	25,080	16,684	22,826
Subtotal (Other Restricted Fees)	33,687	41,956	48,991
<b>GRANT FUNDS</b>			
Public Housing	108,091	108,530	137,673
Human Services	82,247	134,441	76,011
Federal Transit Administration	141,732	172,858	96,562
Community Development	17,303	17,446	54,729
Criminal Justice	10,274	12,256	10,296
Other Federal & State Grants	134,339	145,591	391,283
Subtotal (Grant Funds)	493,986	591,122	766,553
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>1,433,033</b>	<b>1,662,461</b>	<b>1,871,313</b>

**SCHEDULE 2**  
**OPERATING FUND REVENUES BY MAJOR SOURCE**  
**Revenue Estimate by Detail Source**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2020-21	Actual Revenue 2021-22	Budget 2022-23
<b>ENTERPRISE FUNDS</b>			
<b>CONVENTION CENTER</b>			
Excise Taxes	54,331	77,786	73,883
Operating Revenue	2,368	16,970	13,947
Parking Revenue	733	4,076	3,402
Interest/Other	491	316	453
Subtotal (Convention Center)	<u>57,923</u>	<u>99,148</u>	<u>91,685</u>
<b>SOLID WASTE</b>			
Solid Waste Service Fees	162,592	173,609	174,865
City Landfill Fees	12,209	13,975	13,285
Interest/Other	11,509	12,065	8,518
Subtotal (Solid Waste)	<u>186,310</u>	<u>199,649</u>	<u>196,668</u>
<b>AVIATION</b>			
<b>SKY HARBOR</b>			
Airlines	127,020	144,864	141,158
Concessions	146,676	267,607	260,964
Gasoline Sales	730	1,092	799
Interest	3,407	2,312	3,720
Other	107,028	151,220	94,878
Subtotal (Sky Harbor)	<u>384,861</u>	<u>567,095</u>	<u>501,519</u>
GOODYEAR	3,045	3,053	3,082
DEER VALLEY	3,290	3,491	3,915
Subtotal (Aviation)	<u>391,196</u>	<u>573,639</u>	<u>508,516</u>
<b>WATER SYSTEM</b>			
Water Sales (Base & Consumption)	348,302	341,193	370,147
Water Sales (Wholesale)	3,809	6,038	7,200
Environmental Consumption Charge	78,589	73,910	77,290
Raw Water Charge	39,560	36,652	38,600
Interest (Including Plan 6)	1,573	2,253	6,233
Water Development Fee	5,896	6,365	6,200
Water Service Connections	914	8,122	4,200
Combined Service Fees	1,955	1,987	3,000
Water Resource Acquisition Fee	1,892	2,511	2,100
Val Vista (s/f 403-405)	9,390	8,416	9,839
Other	282	4,828	460
Subtotal (Water System)	<u>492,162</u>	<u>492,275</u>	<u>525,269</u>
<b>WASTEWATER SYSTEM</b>			
Sewer Service Charge	172,712	177,045	179,447
Environmental User Charge	15,603	16,066	16,337
Environmental Other Charge	20,172	20,798	20,967
Sewer Development Fee	5,723	6,086	7,000
Interest	2,674	2,044	3,708
Sales of Effluent	12,659	13,430	13,253
Multi-City Sewer System	14,017	13,610	17,630
Other	11,184	17,779	10,548
Subtotal (Wastewater System)	<u>254,744</u>	<u>266,858</u>	<u>268,890</u>
<b>TOTAL ENTERPRISE FUNDS</b>	<u>1,382,335</u>	<u>1,631,568</u>	<u>1,591,028</u>
<b>TOTAL OPERATING FUND REVENUE</b>	<u>4,303,480</u>	<u>4,789,741</u>	<u>5,049,647</u>

<sup>1/</sup> Coronavirus Relief Fund (CRF) is a one-time resource received from the federal government. It is approved by the City Council to offset public safety salaries as permitted by the Federal guidelines.

<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.

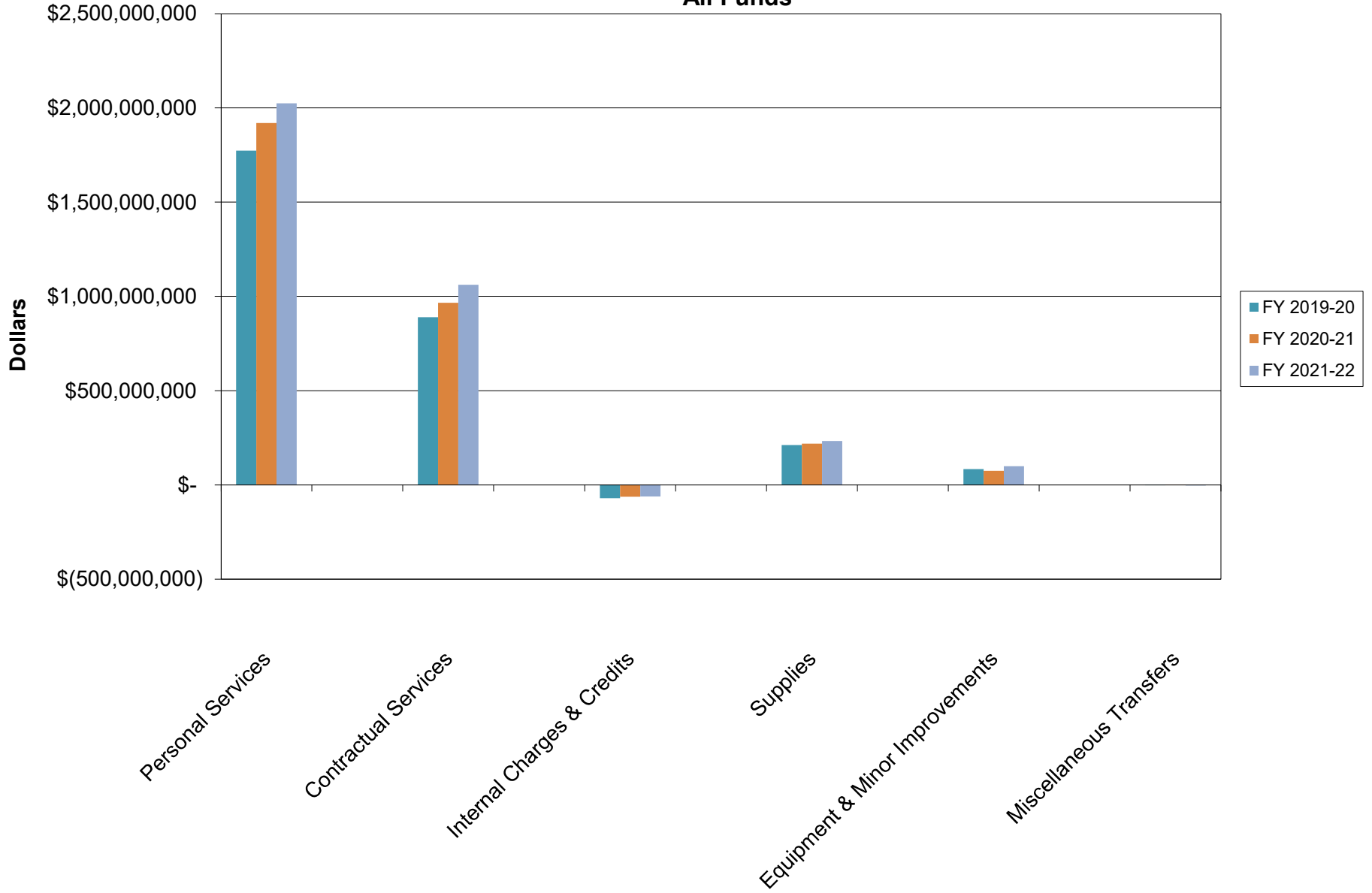
## Citywide Volunteer Program Statistics

Department	Fiscal Year 2021-22		Fiscal Year 2022-23 (midyear)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	1,332	40,253	756	23,983
City Auditor	1	10	0	0
City Council	0	0	58	895
City Manager's Office	99	2,574	146	1,280
Communications Office	9	1,235	3	323
Community Economic Development	1,368	6,652	469	6,707
Fire	631	13,300	128	3,263
Housing	273	6,352	90	3,121
Human Services	2,721	23,495	227	1,625
Law	2	230	2	200
Library	153	2,377	429	2,357
Mayor's Office	35	3,776	14	2,072
Neighborhood Services	964	6,231	2,026	12,171
Office of Arts & Culture	40	0	11	67
Office of Environmental Programs	0	0	1	1,029
Office of Heat Response & Mitigation	23	166	232	699
Office of Sustainability	12	2,934	5	808
Parks and Recreation	8,536	65,714	3,765	25,272
Phoenix Convention Center	474	8,877	600	6,328
Planning & Development	4	400	1	145
Police	1,172	60,736	670	41,879
Public Works	1,101	4,291	536	2,125
Street Transportation	1,120	4,710	113	3,390
Water Services	6	448	34	184
<b>Total</b>	<b>20,076</b>	<b>254,121</b>	<b>10,323</b>	<b>139,923</b>



## **Recent Year Actuals**

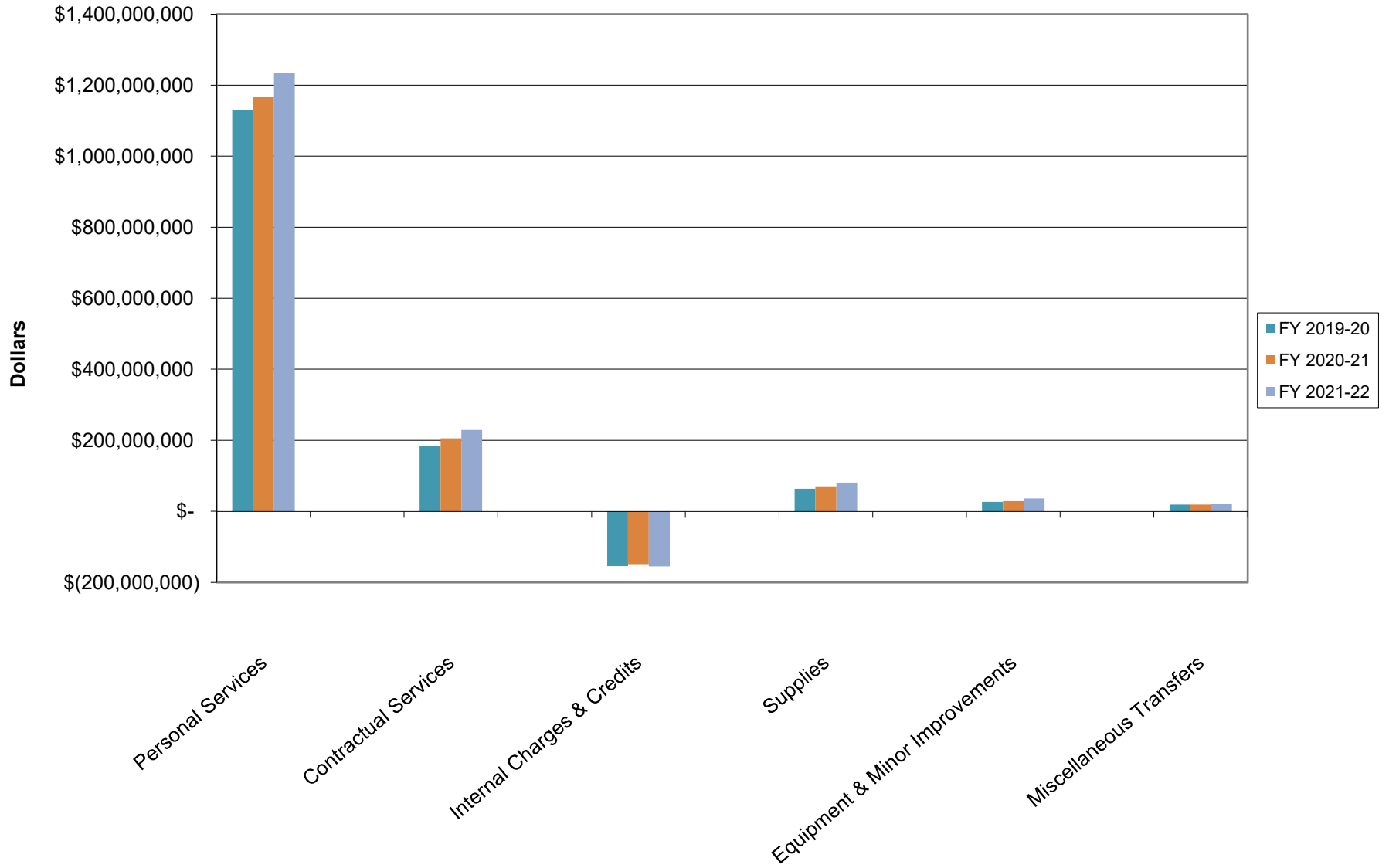
**City of Phoenix  
2019-20 through 2021-22 Actual Operating Expenditures  
All Funds**



**City of Phoenix**  
**2019-20 through 2021-22 Actual Operating Expenditures**  
**All Funds**

<b>Character</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ 1,773,717,001	\$ 1,920,234,809	\$ 2,024,852,289
Contractual Services	889,993,376	965,794,994	1,062,067,127
Internal Charges & Credits	(70,432,039)	(62,597,414)	(61,707,593)
Supplies	211,662,195	218,727,175	233,453,328
Equipment & Minor Improvements	84,432,856	74,704,378	98,776,044
Miscellaneous Transfers	(60,436)	480,611	(3,254,433)
	<u>\$ 2,889,312,953</u>	<u>\$ 3,117,344,553</u>	<u>\$ 3,354,186,762</u>

**City of Phoenix  
2019-20 through 2021-22 Actual Operating Expenditures  
General Fund**



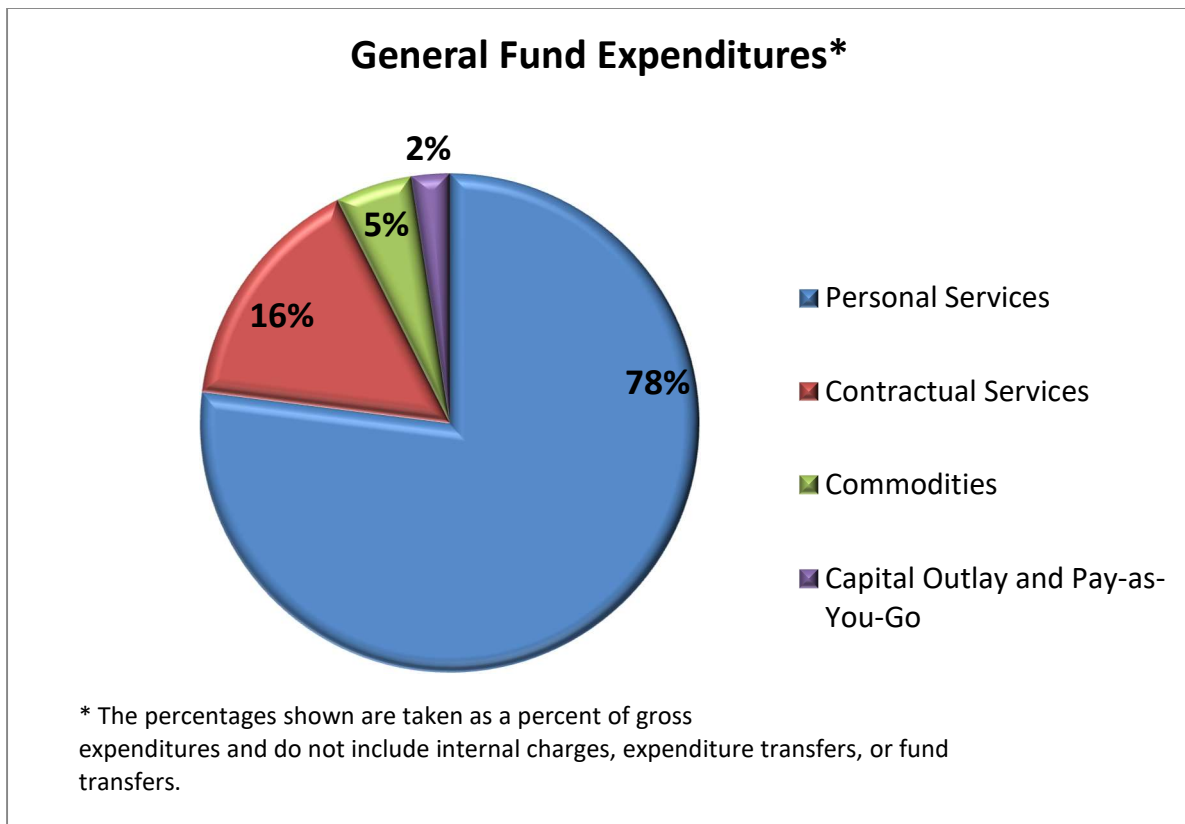
**City of Phoenix**  
**2019-20 through 2021-22 Actual Operating Expenditures**  
**General Fund**

<b>Character</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Personal Services	\$ 1,129,932,017	\$ 1,166,884,203	\$ 1,233,971,276
Contractual Services	183,859,069	205,618,746	229,094,065
Internal Charges & Credits	(154,078,525)	(148,505,379)	(155,197,434)
Supplies	63,119,909	70,335,246	80,785,098
Equipment & Minor Improvements	26,857,523	28,550,851	36,342,435
Miscellaneous Transfers	18,734,259	19,161,855	21,097,362
	<u>\$ 1,268,424,252</u>	<u>\$ 1,342,045,522</u>	<u>\$ 1,446,092,802</u>

## **Staff Costs Overview**

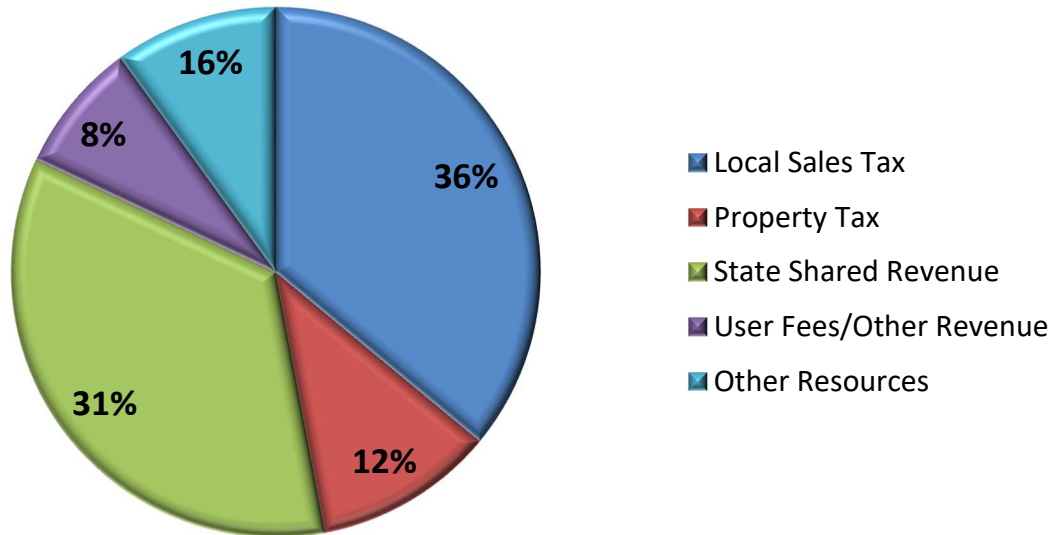
## Staff Costs Overview

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 78% 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 2022-23 Budget  
Total Resources - \$1.78 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) 2021-22, 2022-23 and 2023-24 along with the annual difference between FY 2023-24 and 2022-23 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	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Salary and Wages	\$ 1,174,144,125	\$ 1,229,971,699	\$ 1,216,336,282	\$ (13,635,417)	-1.1%
Benefits	\$ 837,989,410	\$ 816,826,848	\$ 868,589,780	\$ 51,762,932	6.3%
Payroll Taxes and Legally Required Costs	\$ 86,933,115	\$ 94,834,508	\$ 96,711,829	\$ 1,877,321	2.0%
<b>Grand Total</b>	<b>\$ 2,099,066,650</b>	<b>\$ 2,141,633,055</b>	<b>\$ 2,181,637,891</b>	<b>\$ 42,566,405</b>	<b>2.0%</b>
<b>Total FTE</b>	<b>15,278.3</b>	<b>15,645.8</b>	<b>15,774.1</b>	<b>128.3</b>	<b>0.8%</b>

**Total Staff Costs Detail - General Fund**

Cost Category	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Salary and Wages	\$ 738,346,737	\$ 773,926,418	\$ 758,972,647	\$ (14,953,771)	-1.9%
Benefits	\$ 501,447,805	\$ 540,975,451	\$ 576,199,543	\$ 35,224,092	6.5%
Payroll Taxes and Legally Required Costs	\$ 48,880,852	\$ 53,531,427	\$ 56,361,456	\$ 2,830,029	5.3%
<b>Grand Total</b>	<b>\$ 1,288,675,394</b>	<b>\$ 1,368,433,296</b>	<b>\$ 1,391,533,646</b>	<b>\$ 23,100,350</b>	<b>1.7%</b>
<b>Total FTE</b>	<b>8,796.1</b>	<b>9,081.8</b>	<b>9,161.1</b>	<b>79.3</b>	<b>0.9%</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**

Cost Category	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Merit Steps	\$ 15,725,515	\$ 16,306,000	\$ 17,242,000	\$ 936,000	5.7%
Overtime	\$ 35,801,832	\$ 36,349,570	\$ 42,578,514	\$ 6,228,944	17.1%
Productivity Enhancement Pay (Longevity)	\$ 16,553,884	\$ 16,000,000	\$ 13,009,898	\$ (2,990,102)	-18.7%
Sworn Accrued Leave Payout	\$ 3,624,400	\$ 2,748,142	\$ 2,501,448	\$ (246,694)	-9.0%
Vacancy Savings Estimate	\$ (30,582,679)	\$ (69,367,179)	\$ (79,486,661)	\$ (10,119,482)	14.6%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 6,689,649	\$ 6,743,594	\$ 7,436,144	\$ 692,550	10.3%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,712,578	\$ 8,139,822	\$ 9,702,326	\$ 1,562,504	19.2%
Wages	\$ 1,119,618,946	\$ 1,213,665,699	\$ 1,199,094,282	\$ (14,571,417)	-1.2%
<b>Grand Total</b>	<b>\$ 1,174,144,125</b>	<b>\$ 1,230,585,648</b>	<b>\$ 1,212,077,951</b>	<b>\$ (18,507,697)</b>	<b>-1.5%</b>
<b>Total FTE</b>	<b>15,278.3</b>	<b>15,645.8</b>	<b>15,774.1</b>	<b>\$ 128.3</b>	<b>0.8%</b>

**Salary and Wages Detail - General Fund**

Cost Category	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Merit Steps	\$ 10,008,511	\$ 10,312,000	\$ 11,130,000	\$ 818,000	7.9%
Overtime	\$ 21,918,658	\$ 22,331,156	\$ 23,706,767	\$ 1,375,611	6.2%
Productivity Enhancement Pay (Longevity)	\$ 11,103,298	\$ 10,676,345	\$ 7,631,660	\$ (3,044,685)	-28.5%
Sworn Accrued Leave Payout	\$ 3,334,565	\$ 2,509,996	\$ 2,200,282	\$ (309,714)	-12.3%
Vacancy Savings Estimate	\$ (13,333,243)	\$ (33,084,886)	\$ (34,589,762)	\$ (1,504,876)	4.5%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 2,890,136	\$ 3,074,685	\$ 3,596,130	\$ 521,445	17.0%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,557,536	\$ 7,913,913	\$ 9,318,833	\$ 1,404,920	17.8%
Wages	\$ 695,867,276	\$ 763,614,418	\$ 747,842,647	\$ (15,771,771)	-2.1%
<b>Grand Total</b>	<b>\$ 738,346,737</b>	<b>\$ 787,347,627</b>	<b>\$ 770,836,557</b>	<b>\$ (16,511,070)</b>	<b>-2.1%</b>
<b>Total FTE</b>	<b>8,796.1</b>	<b>9,081.8</b>	<b>9,161.1</b>	<b>\$ 79.3</b>	<b>0.9%</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	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Deferred Compensation	\$ 46,197,633	\$ 51,156,570	\$ 48,811,056	\$ (2,345,514)	-4.6%
Dental Insurance	\$ 12,421,946	\$ 12,995,746	\$ 12,993,214	\$ (2,532)	0.0%
Educational Benefits	\$ 4,059,442	\$ 4,063,093	\$ 2,382,237	\$ (1,680,856)	-41.4%
Health Insurance	\$ 172,942,900	\$ 189,140,800	\$ 201,565,074	\$ 12,424,274	6.6%
Life Insurance	\$ 1,377,660	\$ 1,617,998	\$ 1,492,554	\$ (125,444)	-7.8%
Long Term Disability	\$ -	\$ 1,343,000	\$ 1,847,233	\$ 504,233	100.0%
Management Communication Allowance	\$ 642,840	\$ 696,240	\$ 711,960	\$ 15,720	2.3%
Management Transportation Allowance	\$ 1,405,640	\$ 1,672,200	\$ 1,701,300	\$ 29,100	1.7%
Other Allowances and Reimbursements	\$ 6,428,672	\$ 6,318,091	\$ 5,972,645	\$ (345,446)	-5.5%
Other Health and Wellness Benefits	\$ 1,233,515	\$ 1,238,485	\$ 1,254,325	\$ 15,840	1.3%
Pension Civilian	\$ 271,439,346	\$ 208,019,226	\$ 200,155,230	\$ (7,863,996)	-3.8%
Pension Sworn	\$ 299,928,985	\$ 322,503,572	\$ 381,467,061	\$ 58,963,489	18.3%
Retiree Health Insurance	\$ 41,737,760	\$ 42,518,728	\$ 39,882,436	\$ (2,636,292)	-6.2%
<b>Vacancy Savings Estimate</b>	<b>\$ (21,826,929)</b>	<b>\$ (26,456,901)</b>	<b>\$ (31,646,545)</b>	<b>\$ (5,189,644)</b>	<b>19.6%</b>
<b>Grand Total</b>	<b>\$ 837,989,410</b>	<b>\$ 816,826,848</b>	<b>\$ 868,589,780</b>	<b>\$ 51,762,932</b>	<b>6.3%</b>
<b>Total FTE</b>	<b>15,278.3</b>	<b>15,645.8</b>	<b>15,774.1</b>	<b>128.3</b>	<b>0.8%</b>

**Benefits Detail - General Fund**

Cost Category	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Preliminary Budget Estimate	Difference 23-24 to 22-23	% Difference
Deferred Compensation	\$ 29,177,574	\$ 32,247,569	\$ 29,618,662	\$ (2,628,907)	-8.2%
Dental Insurance	\$ 7,271,928	\$ 7,609,688	\$ 7,565,500	\$ (44,188)	-0.6%
Educational Benefits	\$ 2,403,957	\$ 2,394,527	\$ 1,426,573	\$ (967,954)	-40.4%
Health Insurance	\$ 100,302,686	\$ 109,865,058	\$ 116,211,730	\$ 6,346,672	5.8%
Life Insurance	\$ 861,039	\$ 980,502	\$ 930,856	\$ (49,646)	-5.1%
Long Term Disability	\$ -	\$ 808,094	\$ 1,139,524	\$ 331,430	0.0%
Management Communication Allowance	\$ 485,160	\$ 527,040	\$ 533,400	\$ 6,360	1.2%
Management Transportation Allowance	\$ 994,220	\$ 1,187,550	\$ 1,211,700	\$ 24,150	2.0%
Other Allowances and Reimbursements	\$ 5,229,143	\$ 5,197,922	\$ 4,799,766	\$ (398,156)	-7.7%
Other Health and Wellness Benefits	\$ 1,088,650	\$ 1,094,140	\$ 1,094,150	\$ 10	0.0%
Pension Civilian	\$ 93,458,573	\$ 106,897,758	\$ 102,459,970	\$ (4,437,788)	-4.2%
Pension Sworn	\$ 245,485,112	\$ 260,780,537	\$ 300,513,359	\$ 39,732,822	15.2%
Retiree Health Insurance	\$ 23,745,028	\$ 24,464,338	\$ 23,017,115	\$ (1,447,223)	-5.9%
<b>Vacancy Savings Estimate</b>	<b>\$ (9,055,265)</b>	<b>\$ (13,079,272)</b>	<b>\$ (14,322,762)</b>	<b>\$ (1,243,490)</b>	<b>9.5%</b>
<b>Grand Total</b>	<b>\$ 501,447,805</b>	<b>\$ 540,975,451</b>	<b>\$ 576,199,543</b>	<b>\$ 35,224,092</b>	<b>6.5%</b>
<b>Total FTE</b>	<b>8,796.1</b>	<b>9,081.8</b>	<b>9,161.1</b>	<b>79.3</b>	<b>0.9%</b>

**Payroll Taxes and Legally Required Costs**

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

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

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

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

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

<b>Cost Category</b>	<b>2021-22 Adopted Budget</b>	<b>2022-23 Adopted Budget</b>	<b>2023-24 Preliminary Budget Estimate</b>	<b>Difference 23-24 to 22-23</b>	<b>% Difference</b>
Medicare	\$ 16,405,461	\$ 18,284,931	\$ 18,261,164	\$ (23,767)	-0.1%
Social Security	\$ 40,455,542	\$ 45,801,688	\$ 45,225,740	\$ (575,948)	-1.3%
Unemployment Insurance	\$ 114,960	\$ 311,640	\$ 44,667	\$ (266,973)	-85.7%
Workers Compensation	\$ 32,221,480	\$ 33,507,925	\$ 36,703,895	\$ 3,195,970	9.5%
Vacancy Savings Estimate	\$ (2,264,328)	\$ (3,071,676)	\$ (3,523,637)	\$ (451,961)	14.7%
<b>Grand Total</b>	<b>\$ 86,933,115</b>	<b>\$ 94,834,508</b>	<b>\$ 96,711,829</b>	<b>\$ 1,877,321</b>	<b>2.0%</b>
<b>Total FTE</b>	<b>15,278.3</b>	<b>15,645.8</b>	<b>15,774.1</b>	<b>128.3</b>	<b>0.8%</b>

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

<b>Cost Category</b>	<b>2021-22 Adopted Budget</b>	<b>2022-23 Adopted Budget</b>	<b>2023-24 Preliminary Budget Estimate</b>	<b>Difference 23-24 to 22-23</b>	<b>% Difference</b>
Medicare	\$ 10,256,549	\$ 11,390,578	\$ 11,320,764	\$ (69,814)	-0.6%
Social Security	\$ 18,883,056	\$ 21,707,457	\$ 21,289,647	\$ (417,810)	-1.9%
Unemployment Insurance	\$ 65,544	\$ 178,815	\$ 25,536	\$ (153,279)	-85.7%
Workers Compensation	\$ 20,558,405	\$ 21,548,817	\$ 25,126,502	\$ 3,577,685	16.6%
Vacancy Savings Estimate	\$ (882,702)	\$ (1,294,240)	\$ (1,400,993)	\$ (106,753)	8.2%
<b>Grand Total</b>	<b>\$ 48,880,852</b>	<b>\$ 53,531,427</b>	<b>\$ 56,361,456</b>	<b>\$ 2,830,029</b>	<b>5.3%</b>
<b>Total FTE</b>	<b>8,796.1</b>	<b>9,081.8</b>	<b>9,161.1</b>	<b>79.3</b>	<b>0.9%</b>

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

Citywide Inventory of Programs FY 2022-23

Public Safety and Criminal Justice

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>\$495,885,992</b>	<b>2,280.7</b>	<b>1,736</b>	<b>544.7</b>	<b>\$429,045,005</b>	<b>\$0</b>	<b>\$66,840,987</b>	<b>\$482,543,415</b>	<b>2,318.7</b>	<b>1,769.0</b>	<b>549.7</b>	<b>\$414,514,651</b>	<b>\$0</b>	<b>\$68,028,764</b>
<i>Personal Services</i>	417,746,376							426,551,463						
<i>Contractual Services</i>	29,829,722							30,549,757						
<i>Commodities</i>	22,498,348							22,351,638						
<i>Capital Outlay</i>	26,073,380							2,888,000						
<i>Internal Charges and Credits</i>	(2,238,258)							(1,095,556)						
<i>Other Expenditures and Transfers</i>	1,976,424							1,298,113						
<b>Programs</b>														
<i>Aircraft Rescue Fire Fighting</i>	(4,675,172)	54.0	53.0	1.0	(4,675,172)	0	0	(5,587,237)	53.0	53.0	0.0	(5,587,237)	0	0
<i>Crisis Intervention</i>	19,723,108	170.1	2.1	168.0	18,844,844	0	878,264	19,383,808	170.4	2.1	168.3	18,431,297	0	952,511
<i>Emergency Medical Services</i>	16,121,249	11.6	5.1	6.5	15,994,416	0	126,833	5,844,553	10.6	5.2	5.4	5,836,303	0	8,250
<i>Emergency Transportation Services</i>	43,104,612	153.0	118.9	34.1	43,104,612	0	0	40,888,964	153.2	118.8	34.4	40,888,964	0	0
<i>Fire Emergency Medical Services and Hazardous Incident Response</i>	400,423,475	1,772.9	1,530.5	242.4	339,001,116	0	61,422,359	401,677,676	1,812.2	1562.7	249.5	338,526,386	0	63,151,290
<i>Fire Investigations</i>	5,515,232	16.9	14.2	2.7	5,515,232	0	0	5,314,117	16.9	14.2	2.7	5,314,117	0	0
<i>Fire Prevention General Inspections</i>	6,062,906	61.1	2.7	58.4	6,062,906	0	0	6,052,801	61.2	2.6	58.6	6,052,801	0	0
<i>Fire Prevention Special Hazards</i>	2,066,360	13.7	2.2	11.5	2,066,360	0	0	1,922,444	13.7	2.1	11.6	1,922,444	0	0
<i>Homeland Security</i>	5,589,090	17.9	4.2	13.7	1,232,009	0	4,357,081	5,286,109	19.0	5.2	13.8	1,399,714	0	3,886,395
<i>Public Education</i>	1,955,132	9.5	3.1	6.4	1,898,682	0	56,450	1,760,180	8.5	3.1	5.4	1,729,862	0	30,318
<b>Law</b>	<b>\$31,853,781</b>	<b>239.5</b>	<b>0.0</b>	<b>239.5</b>	<b>\$29,765,882</b>	<b>\$0</b>	<b>\$2,087,899</b>	<b>\$29,962,392</b>	<b>237.0</b>	<b>0.0</b>	<b>237.0</b>	<b>\$27,990,038</b>	<b>\$0</b>	<b>\$1,972,354</b>
<i>Personal Services</i>	34,547,864							33,697,917						
<i>Contractual Services</i>	2,982,150							2,284,219						
<i>Commodities</i>	106,900							61,200						
<i>Capital Outlay</i>	0							0						
<i>Internal Charges and Credits</i>	(5,783,133)							(6,080,944)						
<i>Other Expenditures and Transfers</i>	0							0						
<b>Programs</b>														
<i>Civil Division</i>	7,631,305	63.0		63.0	7,631,305	0	0	6,783,910	65.0	0.0	65.0	6,783,910	0	0
<i>Criminal Division - Appeals Bureau</i>	1,791,406	13.4		13.4	1,770,766	0	20,640	1,287,536	9.9	0.0	9.9	1,272,368	0	15,168
<i>Criminal Division - Charging Bureau</i>	2,687,109	21.0		21.0	2,656,149	0	30,960	2,575,071	20.8	0.0	20.8	2,544,735	0	30,336
<i>Criminal Division - Community Prosecution Bureau</i>	2,863,183	19.9		19.9	2,434,803	0	428,380	2,975,071	20.8	0.0	20.8	2,544,735	0	430,336
<i>Criminal Division - Diversion Unit</i>	671,777	4.5		4.5	664,037	0	7,740	643,768	4.5	0.0	4.5	636,184	0	7,584
<i>Criminal Division - Legal Assistant Unit</i>	4,478,515	35.4		35.4	4,426,915	0	51,600	4,291,786	35.0	0.0	35.0	4,241,226	0	50,560
<i>Criminal Division - Trial Bureau</i>	7,233,475	56.2		56.2	6,861,720	0	371,755	7,574,984	58.0	0.0	58.0	7,210,083	0	364,901
<i>Criminal Division - Victim Services Unit</i>	4,497,011	26.1		26.1	3,320,187	0	1,176,824	3,830,266	23.0	0.0	23.0	2,756,797	0	1,073,469

<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 2022-23

Public Safety and Criminal Justice

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>\$40,556,109</b>	<b>281.0</b>	<b>0.0</b>	<b>281.0</b>	<b>\$37,568,483</b>	<b>\$0</b>	<b>\$2,987,626</b>	<b>\$38,444,808</b>	<b>280.0</b>	<b>0.0</b>	<b>280.0</b>	<b>\$35,911,383</b>	<b>-</b>	<b>2,533,425</b>
Personal Services	35,470,789							33,654,701						
Contractual Services	2,688,911							2,111,230						
Commodities	561,837							758,537						
Capital Outlay	525,000							200,000						
Internal Charges and Credits	1,309,572							1,720,340						
Other Expenditures and Transfers	0							0						
<b>Programs</b>														
Accounting - Audit & Support Division	2,091,079	17.7		17.7	1,900,062	0	191,017	1,978,782	17.6	0.0	17.6	1,817,182	0	161,600
Courtroom Operations - Courtroom														
Operations Division	12,731,299	96.7		96.7	11,688,809	0	1,042,490	12,082,555	96.3	0.0	96.3	11,198,552	0	884,003
Criminal and Civil Case Adjudication	8,741,492	31.1		31.1	8,449,086	0	292,406	8,151,651	31.0	0.0	31.0	7,903,699	0	247,952
Criminal Records and Warrants - Audit & Support Division	2,918,464	24.7		24.7	2,651,866	0	266,598	2,777,424	24.7	0.0	24.7	2,550,601	0	226,823
Customer Service - Customer Service Division	5,835,902	46.0		46.0	5,339,517	0	496,385	5,511,300	45.9	0.0	45.9	5,090,024	0	421,276
Financial Services - Customer Service Division	2,384,836	18.8		18.8	2,181,989	0	202,847	2,245,632	18.7	0.0	18.7	2,073,979	0	171,653
Interpreter Services - Management Services Division	1,730,705	10.6		10.6	1,616,285	0	114,420	1,702,940	10.6	0.0	10.6	1,605,915	0	97,025
Records Management - Audit & Support Division	1,949,123	16.5		16.5	1,771,073	0	178,050	1,844,135	16.4	0.0	16.4	1,693,531	0	150,604
Security - Management Services Division	2,173,209	18.9		18.9	1,969,796	0	203,413	2,150,389	18.8	0.0	18.8	1,977,900	0	172,489

<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 2022-23

Public Safety and Criminal Justice

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>\$849,794,762</b>	<b>4,527.9</b>	<b>3,270.0</b>	<b>1,257.9</b>	<b>\$659,529,930</b>	<b>\$0</b>	<b>\$190,264,832</b>	<b>\$893,361,832</b>	<b>4,535.9</b>	<b>3,271.0</b>	<b>1,264.9</b>	<b>\$686,843,217</b>	<b>\$0</b>	<b>\$206,518,615</b>
Personal Services	750,404,853							807,695,978						
Contractual Services	76,199,954							68,366,777						
Commodities	22,818,175							29,394,956						
Capital Outlay	14,740,380							3,113,155						
Internal Charges and Credits	(14,368,600)							(15,209,034)						
Other Expenditures and Transfers	0							0						
<b>Programs</b>														
Airport Bureau	(1,960,035)	137.8	131.8	6.0	(2,784,788)	0	824,753	(1,468,733)	149.1	142.6	6.5	(2,768,606)	0	1,299,873
Centralized Booking Detail	16,304,591	121.5	27.3	94.2	15,067,367	0	1,237,224	15,056,911	141.2	33.5	107.7	14,536,522	0	520,389
Communications Bureau 911 Crime Stop Call Center	42,914,258	301.0	6.3	294.7	30,741,412	0	12,172,846	42,635,056	287.2	5.0	282.2	28,564,501	0	14,070,555
Community Engagement Bureau - Community Engagement Team	4,178,290	12.4	8.1	4.3	3,949,135	0	229,155	0	0.0	0.0	0.0	0	0	0
Community Engagement Bureau - Community Programs Squad	6,133,831	16.7	16.2	0.5	5,923,703	0	210,128	7,002,544	30.0	23.3	6.7	5,825,679	0	1,176,865
Community Engagement Bureau - Crisis Intervention Team	2,322,811	16.5	15.1	1.4	1,552,791	0	770,020	2,946,106	13.3	12.1	1.2	2,094,476	0	851,630
Community Engagement Bureau - Police Activities League and Cadets	789,827	2.1	2.0	0.1	789,827	0	0	247,694	1.0	1.0	0.0	247,694	0	0
Community Engagement Bureau - School Resource Officers	12,692,418	65.8	63.7	2.1	12,692,418	0	0	15,843,848	74.0	71.8	2.2	15,843,848	0	0
Compliance and Oversight Bureau	3,366,567	27.1	17.3	9.8	2,934,613	0	431,954	5,018,787	30.1	22.3	7.8	4,267,153	0	751,634
Downtown Operations and Infrastructure Protection Unit	19,813,842	99.9	65.9	34.0	16,600,334	0	3,213,508	20,087,226	103.0	68.0	35.0	16,678,599	0	3,408,627
Drug Enforcement Bureau - Gang Enforcement Unit	5,322,440	24.9	22.2	2.7	4,770,822	0	551,618	5,150,095	22.7	20.2	2.5	4,264,175	0	885,920
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	5,122,162	24.8	21.2	3.6	3,862,094	0	1,260,068	5,884,149	27.8	23.2	4.6	4,746,337	0	1,137,812
Drug Enforcement Bureau - Investigations Unit	10,234,276	48.4	41.0	7.4	9,655,235	0	579,041	10,394,447	45.7	39.4	6.3	9,530,312	0	864,135
Drug Enforcement Bureau - Street Enforcement Unit	6,036,899	20.8	20.2	0.6	4,089,276	0	1,947,623	6,051,886	17.7	17.2	0.5	3,819,652	0	2,232,234
Employment Services Bureau - Hiring Unit	6,888,101	37.5	33.4	4.1	6,286,764	0	601,337	8,125,736	40.5	35.4	5.1	7,485,078	0	640,658
Employment Services Bureau - Information Desk	2,682,819	14.5	13.1	1.4	2,357,537	0	325,282	2,932,747	14.5	14.1	0.4	2,560,935	0	371,812
Family Investigations Bureau - Adult Sex Crime Unit	5,822,346	30.2	29.3	0.9	5,293,915	0	528,431	5,061,366	24.8	23.2	1.6	4,285,538	0	775,828
Family Investigations Bureau - Crimes Against Children Unit	16,399,577	87.8	71.7	16.1	13,031,177	0	3,368,400	16,284,554	81.6	68.7	12.9	12,931,892	0	3,352,662
Family Investigations Bureau - Domestic Violence Unit	5,875,766	30.7	27.8	2.9	5,192,109	0	683,657	9,204,014	45.6	38.4	7.2	7,973,411	0	1,230,603
Family Investigations Bureau - Internet Crimes Against Children Unit	4,506,387	16.5	13.1	3.4	2,443,345	0	2,063,042	3,567,086	16.4	13.1	3.3	2,341,990	0	1,225,096
Family Investigations Bureau - Missing Person Unit	1,832,510	9.4	8.1	1.3	1,832,510	0	0	1,507,466	7.3	6.1	1.2	1,507,466	0	0
Family Investigations Bureau - Sex Offender Notification Unit	1,628,897	8.4	4.1	4.3	1,628,897	0	0	2,578,850	12.5	8.1	4.4	2,578,850	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 2022-23

Public Safety and Criminal Justice

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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	1,166,632	6.3	5.1	1.2	1,018,061	0	148,571	1,128,556	6.1	5.0	1.1	834,523	0	294,033
Fiscal Management Bureau - Detention Program	14,000,000	0.0	0.0	0.0	14,000,000	0	0	12,000,000	0.0	0.0	0.0	12,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	2,421,698	4.1	0.0	4.1	532,659	0	1,889,039	4,071,737	4.1	0.0	4.1	2,375,955	0	1,695,782
Homeland Defense Bureau - Bomb Squad	2,166,983	11.5	11.1	0.4	2,143,971	0	23,012	2,804,368	13.4	13.1	0.3	2,449,938	0	354,430
Homeland Defense Bureau - Intelligence and Investigations Unit	12,242,879	59.4	51.6	7.8	9,815,245	0	2,427,634	11,271,917	49.0	41.5	7.5	10,368,379	0	903,538
Homeland Defense Bureau - Phoenix Intelligence Center	4,394,590	21.8	16.2	5.6	3,668,262	0	726,328	5,039,087	23.8	16.2	7.6	4,272,773	0	766,314
Laboratory Bureau - Lab Services	27,985,176	169.9	3.5	166.4	21,405,229	0	6,579,947	29,734,367	161.1	3.3	157.8	22,657,894	0	7,076,473
Office of Administration - Employee Assistance Unit	190,269	2.1	2.0	0.1	190,269	0	0	1,633,699	7.3	7.1	0.2	1,465,184	0	168,515
Office of Administration - Executive Protection Detail	1,525,042	8.4	8.1	0.3	1,525,042	0	0	1,654,204	8.3	8.1	0.2	1,654,204	0	0
Patrol Division - Abatement and Liquor Enforcement	1,259,362	6.3	6.1	0.2	1,259,362	0	0	1,770,908	8.3	8.1	0.2	1,770,908	0	0
Patrol Division - Community Action Officers	6,838,512	33.5	32.4	1.1	6,838,512	0	0	6,499,528	30.3	29.3	1.0	6,499,528	0	0
Patrol Division - Crime Suppression (NET Squads)	15,600,356	76.3	73.9	2.4	15,600,356	0	0	12,509,279	58.4	56.6	1.8	12,509,279	0	0
Patrol Division - Respond to Calls for Service	351,440,689	1,787.1	1,673.4	113.7	223,064,698	0	128,375,991	378,262,510	1,781.3	1,665.7	115.6	237,318,519	0	140,943,991
Professional Standards Bureau - Investigations Unit	6,365,766	27.2	21.3	5.9	6,311,338	0	54,428	6,766,074	27.1	21.3	5.8	6,730,882	0	35,192
Property Crimes Bureau - Auto Theft Unit	2,336,491	13.6	12.2	1.4	2,336,491	0	0	1,221,948	6.3	3.1	3.2	1,221,948	0	0
Property Crimes Bureau - Financial Crimes Unit	2,664,792	15.7	11.2	4.5	2,516,221	0	148,571	2,759,609	14.5	12.1	2.4	2,591,094	0	168,515
Property Crimes Bureau - Metal Theft Squad	1,617,572	9.4	6.1	3.3	1,617,572	0	0	2,775,933	14.5	5.1	9.4	2,775,933	0	0
Property Crimes Bureau - Pawnshop Detail	1,685,786	9.4	6.1	3.3	1,685,786	0	0	1,847,321	6.3	6.1	0.2	1,847,321	0	0
Property Crimes Bureau - Property Investigations Units	14,530,825	86.7	51.3	35.4	13,319,969	0	1,210,856	14,812,753	82.8	50.7	32.1	13,438,068	0	1,374,685
Property Management Unit - Fleet Management	1,113,095	2.1	0.0	2.1	1,113,095	0	0	1,180,153	2.1	0.0	2.1	1,180,153	0	0
Property Management Unit - Impounded Property and Evidence	24,847,292	48.0	23.5	24.5	24,488,093	0	359,199	23,555,305	43.7	26.4	17.3	23,204,524	0	350,781
Property Management Unit - Police Supply Inventory and Records	3,954,182	10.3	1.1	9.2	3,339,285	0	614,897	4,058,081	9.3	0.1	9.2	3,540,460	0	517,621
Public Affairs Bureau - Public Affairs	3,331,056	17.0	5.6	11.4	2,480,132	0	850,924	2,019,136	13.5	3.1	10.4	1,833,090	0	186,046
Public Affairs Bureau - Silent Witness Program	236,204	1.0	1.0	0.0	236,204	0	0	617,377	4.1	1.0	3.1	448,862	0	168,515
Public Records and Services Unit - Alarms Detail	3,184,390	9.4	0.1	9.3	3,165,580	0	18,810	3,211,508	10.4	0.1	10.3	3,198,003	0	13,505
Public Records and Services Unit - Public Records Detail	5,130,174	63.6	2.7	60.9	4,825,996	0	304,178	4,908,377	61.9	1.6	60.3	4,624,698	0	283,679

<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 2022-23

Public Safety and Criminal Justice

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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	2,450,792	35.8	6.2	29.6	297,169	0	2,153,623	2,440,602	38.8	8.2	30.6	302,692	0	2,137,910
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	1,371,198	63.6	23.7	39.9	830,484	0	540,714	980,631	61.4	21.6	39.8	502,602	0	478,029
Reserves Bureau	1,223,660	9.3	9.1	0.2	913,761	0	309,899	1,256,024	10.3	8.1	2.2	913,834	0	342,190
Strategic Information Bureau	18,124,781	153.2	24.5	128.7	16,675,769	0	1,449,012	17,288,969	166.1	18.6	147.5	16,151,652	0	1,137,317
Strategic Information Bureau - Body Worn Camera Unit	1,688,959	16.7	1.2	15.5	1,655,541	0	33,418	8,507,173	20.7	1.2	19.5	8,143,263	0	363,910
Tactical Support Bureau - Air Support Unit	16,079,783	60.3	46.6	13.7	14,872,530	0	1,207,253	17,343,326	62.2	48.6	13.6	15,874,914	0	1,468,412
Tactical Support Bureau - Crime Impact Unit	7,362,869	29.2	26.3	2.9	7,155,867	0	207,002	9,015,128	31.1	28.3	2.8	8,399,633	0	615,495
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	8,234,522	7.8	7.6	0.2	8,042,203	0	192,319	8,087,417	11.3	11.1	0.2	7,363,902	0	723,515
Tactical Support Bureau - Special Assignments Unit	13,853,659	54.4	53.0	1.4	11,905,867	0	1,947,792	14,570,629	55.9	54.5	1.4	12,609,595	0	1,961,034
Traffic Bureau - Traffic Enforcement	15,952,223	78.7	76.3	2.4	14,241,338	0	1,710,885	16,962,219	83.3	74.9	8.4	15,647,537	0	1,314,682
Traffic Bureau - Traffic Investigations (VCU)	7,801,975	40.6	36.4	4.2	7,070,168	0	731,807	7,556,455	38.5	35.4	3.1	7,009,129	0	547,326
Training Bureau - Phoenix Regional Police Academy	20,388,466	98.0	81.0	17.0	19,010,773	0	1,377,693	21,143,050	117.6	107.2	10.4	19,466,822	0	1,676,228
Violent Crimes Bureau - Assaults Unit	7,960,120	41.6	36.4	5.2	7,202,007	0	758,113	8,757,074	38.4	33.4	5.0	8,033,150	0	723,924
Violent Crimes Bureau - Fire Arson Investigative Task Force	485,643	5.3	5.1	0.2	485,643	0	0	258,232	4.1	4.0	0.1	127,390	0	130,842
Violent Crimes Bureau - Homicide Unit	23,228,306	115.1	94.4	20.7	21,239,678	0	1,988,628	24,698,047	108.3	93.0	15.3	23,005,973	0	1,692,074
Violent Crimes Bureau - Night Detectives	4,902,284	25.0	23.3	1.7	4,526,976	0	375,308	4,804,938	21.7	20.2	1.5	4,110,915	0	694,023
Violent Crimes Bureau - Robbery Unit	7,547,129	38.5	34.4	4.1	6,996,235	0	550,894	7,466,348	32.3	31.3	1.0	7,052,592	0	413,756
<b>Public Defender</b>	<b>\$5,821,708</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>	<b>\$5,821,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,101,194</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>	<b>\$6,101,194</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	1,973,228							1,950,857						
Contractual Services	3,830,448							4,129,336						
Commodities	7,630							11,430						
Capital Outlay	0							0						
Internal Charges and Credits	10,402							9,571						
Other Expenditures and Transfers	0							0						
<b>Programs</b>														
Eligibility Office Screening Services	377,063	4.0	0.0	4.0	377,063	0	0	390,476	4.0		4.0	390,476	0	0
Legal Representation Services	5,444,645	9.0	0.0	9.0	5,444,645	0	0	5,710,718	9.0		9.0	5,710,718	0	0
<b>Total Public Safety &amp; Criminal Justice</b>	<b>\$1,423,912,352</b>	<b>7,342.1</b>	<b>5,006.0</b>	<b>2,336.1</b>	<b>\$1,161,731,008</b>	<b>\$0</b>	<b>\$262,181,344</b>	<b>\$1,450,413,641</b>	<b>7,384.6</b>	<b>5,040.0</b>	<b>2,344.6</b>	<b>\$1,171,360,483</b>	<b>\$0</b>	<b>\$279,053,158</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 2022-23

Community and Environmental Services

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>Community and Economic Development</b>	<b>\$18,932,402</b>	<b>61.0</b>	<b>\$9,598,650</b>	<b>\$701,904</b>	<b>\$8,631,848</b>	<b>\$18,949,892</b>	<b>60.0</b>	<b>\$8,713,074</b>	<b>\$746,058</b>	<b>\$9,490,760</b>
Personal Services	9,909,033					8,941,108				
Contractual Services	12,741,603					14,041,332				
Commodities	79,776					59,370				
Capital Outlay	(3,798,010)					0				
Internal Charges and Credits	0					(4,091,918)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Business Development	6,047,508	20.0	4,076,179	104,836	1,866,493	6,649,087	17.0	3,814,624	103,836	2,730,627
Business Retention and Expansion	5,014,255	19.0	3,818,677	0	1,195,578	4,870,294	23.0	3,751,868	0	1,118,426
Community Development	7,925,152	9.0	1,703,794	597,068	5,624,290	7,382,548	6.0	1,146,582	642,222	5,593,744
Workforce Board	(54,513)	13.0	0	0	(54,513)	47,963	14.0	0	0	47,963
<b>Environmental Programs</b>	<b>\$4,226,968</b>	<b>13.0</b>	<b>\$1,561,421</b>	<b>\$599,235</b>	<b>\$2,066,312</b>	<b>\$3,130,682</b>	<b>13.0</b>	<b>\$1,694,636</b>	<b>\$608,169</b>	<b>\$827,877</b>
Personal Services	2,068,871					2,122,734				
Contractual Services	2,647,349					1,498,728				
Commodities	6,026					5,866				
Capital Outlay	1,700					0				
Internal Charges and Credits	(496,978)					(496,646)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Air Quality	812,252	3.4	716,023	26,054	70,175	872,830	3.4	777,112	25,543	70,175
Brownfields Land Recycling	886,206	1.1	227,521	8,685	650,000	704,947	1.1	246,933	8,514	449,500
Clean Water Act Section 404	238,436	1.1	229,752	8,684	0	257,867	1.1	249,353	8,514	0
Food Systems	1,390,205	1.1	227,521	8,684	1,154,000	362,718	1.1	246,932	8,514	107,272
Pollution Prevention	169,603	1.0	102,608	66,995	0	177,045	1.0	111,362	65,683	0
Stormwater Management	205,283	1.1	4,461	8,685	192,137	214,286	1.1	4,842	8,514	200,930
Water Remediation	524,983	4.2	53,535	471,448	0	540,989	4.2	58,102	482,887	0

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Citywide Inventory of Programs FY 2022-23

Community and Environmental Services

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>Housing</b>	<b>\$123,673,772</b>	<b>126.0</b>	<b>\$2,063,471</b>	<b>\$0</b>	<b>\$121,610,301</b>	<b>\$137,779,172</b>	<b>128.0</b>	<b>\$1,957,418</b>	<b>\$0</b>	<b>\$135,821,754</b>		
Personal Services	15,580,008					15,251,377						
Contractual Services	107,664,520					121,723,622						
Commodities	592,466					595,532						
Capital Outlay	0					0						
Internal Charges and Credits	218,583					158,641						
Other Expenditures and Transfers	(381,805)					50,000						
<b>Programs</b>												
Community Partnerships	4,825,379	11.5	0	0	4,825,379	4,978,166	12.0	0	0	4,978,166		
Family Housing	19,221,159	45.0	536,457	0	18,684,702	18,988,303	43.0	430,404	0	18,557,899		
Housing Supportive Services	2,166,240	27.5	1,148,940	0	1,017,300	3,235,680	30.0	1,148,940	0	2,086,740		
Other Rental Assistance Programs	3,792,256	0.0	378,074	0	3,414,182	4,566,581	0.0	378,074	0	4,188,507		
Project Implementation	7,268,823	13.5	0	0	7,268,823	6,528,096	12.0	0	0	6,528,096		
Senior Housing	4,102,315	20.5	0	0	4,102,315	4,557,773	23.0	0	0	4,557,773		
Voucher Programs	82,297,600	8.0	0	0	82,297,600	94,924,573	8.0	0	0	94,924,573		
<b>Human Services</b>	<b>\$195,628,025</b>	<b>411.0</b>	<b>\$26,041,838</b>	<b>\$380,000</b>	<b>\$169,206,187</b>	<b>\$99,761,584</b>	<b>421.0</b>	<b>\$27,335,392</b>	<b>\$380,000</b>	<b>\$72,046,192</b>		
Personal Services	43,516,297					42,029,532						
Contractual Services	145,924,420											
Commodities	729,880											
Capital Outlay	98,000											
Internal Charges and Credits	5,704,428					6,174,223						
Other Expenditures and Transfers	(345,000)					(344,962)						
<b>Programs</b>												
Business and Workforce Development	34,076,789	51.7	2,024,552	0	32,052,237	19,817,495	58.0	2,004,361	0	17,813,134		
Central City Addiction Recovery Center (CCARC)	309,415	0.1	309,415	0	0	314,373	0.1	314,373	0	0		
Client Services	58,933,232	83.9	6,270,723	380,000	52,282,509	11,315,156	79.0	5,356,757	380,000	5,578,399		
Community Initiatives	417,760	6.1	165,788	0	251,972	512,064	6.0	241,211	0	270,853		
Head Start Birth to Five	55,757,224	166.4	1,313,262	0	54,443,962	43,982,843	174.4	1,707,005	0	42,275,838		
Home Delivered Meal Program	5,774,652	1.0	294,085	0	5,480,567	2,751,499	1.0	286,302	0	2,465,197		
Homeless Community Engagment	448,243	4.1	448,243	0	0	305,534	4.1	305,534	0	0		
Homeless Emergency Services	14,241,225	6.4	1,358,524	0	12,882,701	2,503,239	4.9	1,139,628	0	1,363,611		
Homeless Housing Services	3,482,491	3.6	797,052	0	2,685,439	1,240,387	3.4	800,572	0	439,815		
Homeless Outreach Services	4,891,322	9.8	2,448,826	0	2,442,496	3,700,264	11.3	2,895,426	0	804,838		
Office of Refugee, Asylee and Immigrants	2,627,318	1.4	227,318	0	2,400,000	168,313	0.1	168,313	0	0		
Senior Centers	11,255,033	58.9	7,796,947	0	3,458,086	9,930,006	60.5	9,482,062	0	447,944		
Victim Advocacy Services	2,524,172	12.4	1,847,954	0	676,218	2,218,125	17.8	1,781,562	0	436,563		
Victim Centered Housing Services	514,195	0.1	364,195	0	150,000	522,011	0.2	372,011	0	150,000		
Victim Traumatic Events Program	374,954	5.1	374,954	0	0	480,275	0.2	480,275	0	0		

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Citywide Inventory of Programs FY 2022-23

Community and Environmental Services

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>Library</b>	<b>\$49,254,411</b>	<b>403.1</b>	<b>\$45,840,647</b>	<b>\$0</b>	<b>\$3,413,764</b>	<b>\$48,110,861</b>	<b>407.7</b>	<b>\$46,210,884</b>	<b>\$0</b>	<b>\$1,899,977</b>		
Personal Services	32,005,529					31,899,929						
Contractual Services	7,123,031					6,351,332						
Commodities	7,497,320					6,908,508						
Capital Outlay	0					0						
Internal Charges and Credits	2,628,531					2,951,092						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Adult Services	4,403,199	34.2	3,722,807	0	680,392	3,649,349	33.0	3,609,713	0	39,636		
Branch Libraries	21,368,074	209.3	20,558,563	0	809,511	22,619,002	224.6	22,080,160	0	538,842		
Burton Barr Central Library	4,359,211	44.0	4,256,870	0	102,341	4,276,200	41.0	4,226,930	0	49,270		
Children and Teen Services	3,162,558	29.6	2,400,932	0	761,626	3,151,951	31.0	2,396,776	0	755,175		
Collection Development and Processing	8,486,168	17.9	8,442,543	0	43,625	8,013,710	18.1	7,991,828	0	21,882		
College Depot	2,389,714	16.4	1,498,833	0	890,881	1,980,067	17.3	1,536,091	0	443,976		
Security	5,085,487	51.7	4,960,099	0	125,388	4,420,582	42.7	4,369,386	0	51,196		
<b>Neighborhood Services</b>	<b>\$75,067,495</b>	<b>200.0</b>	<b>\$18,477,870</b>	<b>\$0</b>	<b>\$56,589,625</b>	<b>\$51,499,740</b>	<b>200.0</b>	<b>\$18,319,239</b>	<b>\$0</b>	<b>\$33,180,501</b>		
Personal Services	24,814,552					23,373,203						
Contractual Services	47,889,869					26,388,601						
Commodities	346,998					444,859						
Capital Outlay	716,000					40,000						
Internal Charges and Credits	1,300,076					1,253,077						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Abatement Program	2,661,651	12.4	1,454,269	0	1,207,382	2,633,335	12.3	1,439,371	0	1,193,964		
Blight Reduction Program	4,477,177	29.4	3,340,857	0	1,136,320	4,919,604	33.3	3,885,437	0	1,034,167		
Code Compliance Program	12,007,324	83.2	10,093,530	0	1,913,794	11,042,636	82.8	9,529,063	0	1,513,573		
Housing Rehabilitation Program	12,436,858	32.8	302,341	0	12,134,517	13,696,233	33.6	399,797	0	13,296,436		
Neighborhood Business Assistance Program	1,305,625	4.1	43,192	0	1,262,433	622,181	4.0	57,155	0	565,026		
Neighborhood Engagement Program	4,378,590	28.9	2,302,209	0	2,076,381	3,567,997	24.4	1,759,854	0	1,808,143		
Targeted Neighborhood Revitalization Program	37,800,270	9.2	941,472	0	36,858,798	15,017,754	9.6	1,248,562	0	13,769,192		

<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 2022-23**

**Community and Environmental Services**

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>Office of Arts and Culture</b>	<b>\$7,091,626</b>	<b>11.0</b>	<b>\$5,241,742</b>	<b>\$0</b>	<b>\$1,849,884</b>	<b>\$5,369,738</b>	<b>11.0</b>	<b>5,272,988.0</b>	<b>0.0</b>	<b>96,750.0</b>
Personal Services	1,726,147					1,700,355				
Contractual Services	4,556,586					2,915,405				
Commodities	1,900					2,900				
Capital Outlay	170,000					0				
Internal Charges and Credits	636,993					751,078				
Other Expenditures and Transfers	0					0				
<u>Programs</u>										
Cultural Facilities Development and Property Management Services	2,880,294	2.6	2,878,794	0	1,500	2,828,876	1.8	2,827,376	0	1,500
Grants and Community Engagement Program	3,555,426	3.0	1,727,042	0	1,828,384	1,896,071	3.7	1,821,071	0	75,000
Public Art Program	655,906	5.4	635,906	0	20,000	644,791	5.5	624,541	0	20,250
<b>Office of Sustainability</b>	<b>\$1,036,338</b>	<b>5.0</b>	<b>\$698,191</b>	<b>\$0</b>	<b>\$338,147</b>	<b>\$828,790</b>	<b>5.0</b>	<b>\$623,765</b>	<b>\$0</b>	<b>\$205,025</b>
Personal Services	925,981					893,065				
Contractual Services	342,925					229,091				
Commodities	34,365					21,140				
Capital Outlay	0					0				
Internal Charges and Credits	(266,933)					(314,506)				
Other Expenditures and Transfers	0					0				
<u>Programs</u>										
Citywide Sustainability Program	1,036,338	5.0	698,191	0	338,147	828,790	5.0	623,765	0	205,025

<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 2022-23

Community and Environmental Services

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>Parks and Recreation</b>	<b>\$137,593,364</b>	<b>1,060.6</b>	<b>\$117,261,331</b>	<b>\$0</b>	<b>\$20,332,033</b>	<b>\$133,904,505</b>	<b>1,060.6</b>	<b>\$115,017,403</b>	<b>\$0</b>	<b>\$18,887,102</b>
Personal Services	78,452,639					77,179,158				
Contractual Services	39,016,627					39,231,954				
Commodities	7,075,737					8,177,799				
Capital Outlay	5,260,000					679,495				
Internal Charges and Credits	7,788,361					8,636,099				
Other Expenditures and Transfers	0					0				
<b>Programs</b>										
Art, Educational & Environmental Facilities Operated by City Staff	2,182,294	16.4	2,169,660	0	12,634	2,177,626	16.4	2,165,148	0	12,478
Art, Educational & Environmental Facilities Operated by Outside	1,469,151	1.5					1.4	946,454	0	301,480
Baseball Stadiums	2,263,179	0.7	2,228,179	0	35,000	2,202,735	0.7	2,167,735	0	35,000
Citywide Softball	2,091,796	20.6	1,924,831	0	166,965	2,122,292	20.6	1,955,327	0	166,965
Communication Towers	76,281	0.4	76,281	0	0	77,207	0.4	77,207	0	0
Community Centers	10,795,770	114.9	10,640,770	0	155,000	10,493,826	114.8	10,493,826	0	0
Cultural Facilities	574,704	2.4	476,793	0	97,911	566,568	2.4	468,657	0	97,911
General Recreation	10,062,824	109.2	6,944,572	0	3,118,252	10,531,190	109.3	7,252,216	0	3,278,974
Golf	8,631,275	34.4	1,557,255	0	7,074,020	9,812,667	34.8	1,743,055	0	8,069,612
Mountain Parks	7,318,253	54.4	4,961,912	0	2,356,341	7,772,670	54.5	5,354,600	0	2,418,070
Open Swim	4,425,442	82.4	4,162,327	0	263,115	4,461,542	82.4	4,214,417	0	247,125
PAC (Phoenix Afterschool Center)	5,274,429	56.2	2,829,429	0	2,445,000	2,775,973	56.2	2,775,973	0	0
Park Rangers-Community and Neighborhood Parks	2,962,148	29.9	2,037,640	0	924,508		29.8	1,806,253	0	883,614
Parks Maintenance	54,458,552	362.2	53,783,573	0	674,979	2,689,867				
Pool Maintenance	3,508,486	1.1	3,508,486	0	0	55,063,389	364.1	54,032,593	0	1,030,796
Preserves	2,989,432	28.5	1,641,964	0	1,347,468	2,282,412	0.7	2,282,412	0	0
Recreation/Teen Centers Operated by Non-profit Agencies	133,422	0.1	133,422	0	0	3,018,546	28.4	1,632,853	0	1,385,693
Recreation/Teen Centers Operated with City Staff	1,216,406	17.3	769,329	0	447,077	168,082	0.1	168,082	0	0
Rio Salado	1,827,834	15.6	1,827,834	0	0		17.3	762,775	0	388,554
Special Events	9,592,282	63.8	9,592,282	0	0	1,151,329				
Specialized Maintenance-Skilled Trades	279,816	0.9	228,838	0	50,978	1,899,425	15.6	1,899,425	0	0
Sports Complexes	3,738,521	30.7	3,738,521	0	0	563,507	1.0	508,229	0	55,278
Swim & Dive Teams	314,467	5.1	253,870	0	60,597	8,222,666	64.3	8,222,666	0	0
Swim Lessons	254,723	5.2	254,723	0	0	3,253,676	28.5	3,253,676	0	0
Tres Rios	276,148	3.1	17,669	0	258,479	311,523	5.1	250,926	0	60,597
West Phoenix Revitalization	136,750	0.1	136,750	0	0	250,918	5.2	250,918	0	0
Youth Sports	738,979	3.5	197,435	0	541,544	264,061	3.1	19,861	0	244,200
						138,410	0.1	138,410	0	0
						384,464	3.4	173,709	0	210,755

<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 2022-23**

**Community and Environmental Services**

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>Planning and Development</b>	<b>\$90,299,394</b>	<b>533.8</b>	<b>\$6,607,708</b>	<b>\$0</b>	<b>\$83,691,686</b>	<b>\$87,362,738</b>	<b>531.8</b>	<b>\$6,166,562</b>	<b>\$0</b>	<b>\$81,196,176</b>		
<i>Personal Services</i>	68,611,908					65,284,317						
<i>Contractual Services</i>	15,253,776					16,386,135						
<i>Commodities</i>	1,207,963					900,384						
<i>Capital Outlay</i>	145,000					0						
<i>Internal Charges and Credits</i>	4,950,747					4,661,902						
<i>Other Expenditures and Transfers</i>	130,000					130,000						
<b>Programs</b>												
<i>Administration and Enforcement of Local and Federal Historic Preservation Laws</i>	2,069,928	6.0	2,069,928	0	0	1,812,960	6.0	1,812,960	0	0		
<i>Backflow Prevention Program</i>	313,685	5.6	0	0	313,685	281,003	5.6	0	0	281,003		
<i>Civil Plan Review and Inspections</i>	15,906,073	87.2	0	0	15,906,073	15,756,018	88.0	0	0	15,756,018		
<i>Commercial Plan Review and Inspections</i>	34,963,759	196.6	0	0	34,963,759	33,424,714	195.2	0	0	33,424,714		
<i>Current Planning</i>	2,234,067	18.0	2,234,067	0	0	2,250,273	18.5	2,250,273	0	0		
<i>Growth and Infrastructure Impact Fees</i>	1,599,699	6.0	0	0	1,599,699	1,346,128	6.0	0	0	1,346,128		
<i>Long Range Planning</i>	2,262,056	20.0	2,196,494	0	65,562	1,930,811	19.5	1,865,249	0	65,562		
<i>Non Permitted Construction</i>	1,276,044	8.4	0	0	1,276,044	1,228,475	8.3	0	0	1,228,475		
<i>Office of Customer Advocacy</i>	1,331,932	9.8	107,219	0	1,224,713	1,170,103	9.7	238,080	0	932,023		
<i>Residential Plan Review and Inspections</i>	18,397,689	115.5	0	0	18,397,689	19,164,697	114.7	0	0	19,164,697		
<i>Signs Plan Review and Inspections</i>	2,178,991	12.6	0	0	2,178,991	1,746,973	12.5	0	0	1,746,973		
<i>Site Planning</i>	7,765,471	48.1	0	0	7,765,471	7,250,583	47.8	0	0	7,250,583		

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**Citywide Inventory of Programs FY 2022-23**

**Community and Environmental Services**

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Works</b>	<b>\$39,782,426</b>	<b>456.0</b>	<b>\$27,274,857</b>	<b>\$0</b>	<b>\$12,507,569</b>	<b>\$30,611,481</b>	<b>449.0</b>	<b>\$29,971,400</b>	<b>\$0</b>	<b>\$640,081</b>
Personal Services	52,854,228					51,276,508				
Contractual Services	50,685,584					49,683,628				
Commodities	33,744,481					41,498,293				
Capital Outlay	2,635,119					805,829				
Internal Charges and Credits	(100,280,924)					(112,796,715)				
Other Expenditures and Transfers	143,938					143,938				
<b>Programs</b>										
Animal Control Services	2,866,986	0.0	2,866,986	0	0	3,180,399	0.7	3,180,399	0	0
Asset Management and Planning	897,337	7.4	897,337	0	0	756,964	7.4	756,964	0	0
Energy Project Management	19,417	2.8	19,417	0	0	(18,513)	2.8	(18,513)	0	0
Equipment Maintenance Repair and Auto Store Parts Support	(736,260)	258.7	(736,260)	0	0	(1,865,233)	257.3	(1,865,233)	0	0
Facilities Maintenance	17,928,898	118.2	17,928,898	0	0	22,412,500	119.7	22,412,500	0	0
Fleet Acquisition/Make Ready/Body Repair	2,791,774	26.3	2,791,774	0	0	2,645,248	25.1	2,645,248	0	0
Floodplain Management	797,687	6.0	797,687	0	0	0	0.0	0	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	821,753	17.0	821,753	0	0	900,544	18.4	900,544	0	0
Project Delivery	12,969,877	8.1	1,102,939	0	11,866,938	1,187,518	7.1	1,187,335	0	183
Property Management Services	1,424,957	11.5	784,326	0	640,631	1,412,054	10.5	772,156	0	639,898
<b>Total Community &amp; Environmental Services</b>	<b>\$742,586,221</b>	<b>3,280.5</b>	<b>\$260,667,726</b>	<b>\$1,681,139</b>	<b>\$480,237,356</b>	<b>\$617,309,183</b>	<b>3,287.1</b>	<b>\$261,282,761</b>	<b>\$1,734,227</b>	<b>\$354,292,195</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 2022-23**

**Transportation (Non-Enterprise)**

Department	FY 2022-23 <sup>1</sup>					FY 2023-24 <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>Public Transit</b>	<b>\$293,260,282</b>	<b>127.0</b>	<b>\$1,890,913</b>	<b>\$0</b>	<b>\$291,369,369</b>	<b>\$318,977,046</b>	<b>127.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,977,046</b>
Personal Services	18,233,601					16,731,135				
Contractual Services	244,910,976					263,820,087				
Commodities	15,720,386					23,437,421				
Capital Outlay	375,000					0				
Internal Charges and Credits	14,020,319					14,988,403				
Other Expenditures and Transfers	0					0				
<b>Programs</b>										
Customer Service Centers	755,504	6.1	0	0	755,504	909,651	8.5	0	0	909,651
Dial-A-Ride	21,426,233	4.1	0	0	21,426,233	24,070,744	4.1	0	0	24,070,744
Facility Construction and Maintenance	11,892,786	17.2	0	0	11,892,786	11,582,933	16.0	0	0	11,582,933
Federal Grants Administration & Oversight (Designated Recipient Role)	2,193,262	14.2	0	0	2,193,262	1,899,360	14.2	0	0	1,899,360
Light Rail	48,967,391	13.8	0	0	48,967,391	60,683,701	14.3	0	0	60,683,701
Local Fixed Route Bus Service	191,977,914	46.3	0	0	191,977,914	205,451,454	47.4	0	0	205,451,454
Neighborhood Circulator Service	3,938,718	0.9	0	0	3,938,718	4,266,316	0.9	0	0	4,266,316
RAPID Bus Service	2,816,719	0.8	0	0	2,816,719	3,050,996	0.8	0	0	3,050,996
Regional Fare Media Programs	2,017,805	13.2	0	0	2,017,805	1,705,093	10.7	0	0	1,705,093
Regional Fixed Route Support	4,059,455	10.1	0	0	4,059,455	4,044,301	10.0	0	0	4,044,301
Senior Center Transportation	1,935,451	0.2	1,890,913	0	44,538	0	0.0	0	0	0
Special Transportation Services	1,279,044	0.1	0	0	1,279,044	1,312,497	0.1	0	0	1,312,497
						0				

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Citywide Inventory of Programs FY 2022-23

Transportation (Non-Enterprise)

Department	FY 2022-23 <sup>1</sup> Adopted Budget					FY 2023-24 <sup>1</sup> Preliminary Budget				
	FTE	General Fund	Enterprise Fund	Special Revenue Fund		FTE	General Fund	Enterprise Fund	Special Revenue Fund	
<b>Street Transportation</b>	<b>743.0</b>	<b>\$24,193,720</b>	<b>\$0</b>	<b>\$100,395,548</b>		<b>751.0</b>	<b>\$24,453,705</b>	<b>\$0</b>	<b>\$91,625,048</b>	
Personal Services	79,419,113					79,248,817				
Contractual Services	44,247,007					43,196,343				
Commodities	15,844,818					16,096,587				
Capital Outlay	6,989,000					207,300				
Internal Charges and Credits	(21,977,583)					(22,737,207)				
Other Expenditures and Transfers	66,913					66,913				
<b>Programs</b>										
Active Transportation	625,015	87,217	0	537,798		610,995	88,644	0	522,351	
Bridge and Dam Program	515,702	515,702	0	0		552,513	552,513	0	0	
Central Records	(57,819)	(57,819)	0	0		(146,827)	(146,827)	0	0	
City Engineer Support	358,863	358,863	0	0		349,023	349,023	0	0	
Design and Construction Procurement	(246,869)	(246,869)	0	0		(71,092)	(71,092)	0	0	
Development Coordination	939,892	148,230	0	791,662		941,826	154,560	0	787,266	
Environmental Services	331,287	331,287	0	0		27,498	27,498	0	0	
Floodplain Management	0	0	0	0		767,307	767,307	0	0	
Freeway Coordination	186,880	70,851	0	116,029		119,741	65,728	0	54,013	
Geographic Technology Services	(166,955)	141,454	0	(308,409)		(194,682)	162,928	0	(357,610)	
Labor Compliance Program	52,993	52,993	0	0		(113,400)	(113,400)	0	0	
Landscape Management	11,458,263	4,746,534	0	6,711,729		9,897,061	4,583,478	0	5,313,583	
Materials Lab	(161,684)	487,472	0	(649,156)		(176,922)	482,116	0	(659,038)	
Municipal Facility Design and Construction	(705,947)	(705,947)	0	0		(500,070)	(500,070)	0	0	
On-Street Parking Program	1,547,406	215,966	0	1,331,440		1,591,254	230,897	0	1,360,357	
Right-of-Way Management	2,123,411	366,640	0	1,756,771		2,063,182	365,196	0	1,697,986	
Sign Fabrication and Installation	4,075,929	651,126	0	3,424,803		3,791,549	635,705	0	3,155,844	
Storm Water GIS	939,554	0	0	939,554		938,340	0	0	938,340	
Storm Water Maintenance	3,131,536	0	0	3,131,536		2,928,766	0	0	2,928,766	
Street Cleaning	9,297,554	1,826,595	0	7,470,959		10,188,996	2,015,886	0	8,173,110	
Street Lighting	9,413,722	1,313,630	0	8,100,092		10,303,883	1,494,901	0	8,808,982	
Street Maintenance	37,597,013	5,736,958	0	31,860,055		33,385,414	5,338,582	0	28,046,832	
Street Marking and Striping	7,077,956	1,114,650	0	5,963,306		6,641,655	1,095,580	0	5,546,075	
Survey	666,421	261,844	0	404,577		218,866	249,375	0	(30,509)	
Traffic Count Shop	631,518	88,125	0	543,393		549,126	79,668	0	469,458	
Traffic Operations - Investigative Services	992,368	138,479	0	853,889		1,036,067	150,314	0	885,753	
Traffic Safety and Neighborhood Traffic	2,646,724	384,964	0	2,261,760		1,443,127	227,506	0	1,215,621	
Traffic Signal and Transportation Administration	1,024,109	318,930	0	705,179		994,421	326,842	0	667,579	
Traffic Signal Shop	20,312,701	3,685,739	0	16,626,962		19,240,281	3,676,400	0	15,563,881	
Transportation and Drainage Design and Construction	2,096,237	1,000,007	0	1,096,230		899,036	1,000,921	0	(101,885)	
Transportation Planning	1,090,511	152,174	0	938,337		1,055,476	153,130	0	902,346	
Utility Coordination and Inspection	6,794,977	1,007,925	0	5,787,052		6,746,343	1,010,396	0	5,735,947	

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**Citywide Inventory of Programs FY 2022-23**

**Transportation (Non-Enterprise)**

<i>Department</i>	<i>FY 2022-23<sup>1</sup></i>		<i>Source of Program Funds</i>			<i>FY 2023-24<sup>1</sup></i>		<i>Source of Program Funds</i>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
<b>Total Transportation (Non-Enterprise)</b>	<b>\$417,849,550</b>	<b>870.0</b>	<b>\$26,084,633</b>	<b>\$0</b>	<b>\$391,764,917</b>	<b>\$435,055,799</b>	<b>878.0</b>	<b>\$24,453,705</b>	<b>\$0</b>	<b>\$410,602,094</b>

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**Citywide Inventory of Programs FY 2022-23**

**General Government**

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>Budget and Research</b>	<b>\$4,806,301</b>	<b>29.0</b>	<b>\$4,806,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,389,566</b>	<b>28.0</b>	<b>\$4,389,566</b>	<b>\$0</b>	<b>\$0</b>		
<i>Personal Services</i>	4,908,391					4,593,723						
<i>Contractual Services</i>	459,505					363,874						
<i>Commodities</i>	1,500					1,700						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	(563,095)					(569,731)						
<i>Other Expenditures and Transfers</i>	0					0						
<b>Programs</b>												
<i>Budget Development and Monitoring</i>	1,763,471	9.2	1,763,471	0	0	1,668,048	9.3	1,668,048	0	0		
<i>Capital Improvement Program Budget Management</i>	398,900	4.5	398,900	0	0	185,094	3.0	185,094	0	0		
<i>Centralized Budget and Position Control</i>	1,150,807	5.6	1,150,807	0	0	1,114,955	6.0	1,114,955	0	0		
<i>Forecasting and Long-Range Analysis</i>	415,587	2.2	415,587	0	0	386,460	2.2	386,460	0	0		
<i>Research, Innovation and Efficiency</i>	1,077,536	7.5	1,077,536	0	0	1,035,009	7.5	1,035,009	0	0		
<b>City Auditor</b>	<b>\$3,323,074</b>	<b>25.4</b>	<b>\$3,323,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,262,410</b>	<b>25.4</b>	<b>\$3,262,410</b>	<b>\$0</b>	<b>\$0</b>		
<i>Personal Services</i>	4,227,940					4,146,090						
<i>Contractual Services</i>	732,237					751,424						
<i>Commodities</i>	5,000					5,000						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	(1,642,103)					(1,640,104)						
<i>Other Expenditures and Transfers</i>	0					0						
<b>Programs</b>												
<i>Audits</i>	2,456,638	18.9	2,456,638	0	0	2,379,476	18.8	2,379,476	0	0		
<i>Hearings</i>	204,715	1.0	204,715	0	0	219,780	1.0	219,780	0	0		
<i>Investigations</i>	198,673	1.2	198,673	0	0	203,983	1.2	203,983	0	0		
<i>Management Services</i>	463,048	4.3	463,048	0	0	459,171	4.4	459,171	0	0		

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>City Clerk</b>	<b>\$8,630,568</b>	<b>51.5</b>	<b>\$8,630,418</b>	<b>\$0</b>	<b>\$150</b>	<b>\$7,366,450</b>	<b>51.5</b>	<b>\$7,366,300</b>	<b>\$0</b>	<b>\$150</b>		
<i>Personal Services</i>	5,719,278					5,610,996						
<i>Contractual Services</i>	5,316,415					4,666,136						
<i>Commodities</i>	191,774					259,794						
<i>Capital Outlay</i>	50,000					75,000						
<i>Internal Charges and Credits</i>	(2,646,899)					(3,245,476)						
<i>Other Expenditures and Transfers</i>	0					0						
<b>Programs</b>												
<i>Annexations Services</i>	287,753	0.9	287,753	0	0	283,531	0.9	283,531	0	0		
<i>City Council &amp; Open Meeting Law Support</i>	776,234	5.8	776,234	0	0	723,714	5.8	723,714	0	0		
<i>Elections Administration</i>	3,053,946	10.7	3,053,946	0	0	4,309,998	10.4	4,309,998	0	0		
<i>License Services</i>	2,756,075	9.2	2,756,075	0	0	883,888	8.5	883,888	0	0		
<i>Official Records / Records Management</i>	868,072	5.9	867,922	0	150	586,740	5.7	586,590	0	150		
<i>Print, Design, &amp; Mail Services</i>	888,488	19.0	888,488	0	0	578,579	20.2	578,579	0	0		
<b>City Council Office</b>	<b>\$6,384,019</b>	<b>41.5</b>	<b>\$6,384,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,361,893</b>	<b>44.5</b>	<b>\$6,361,893</b>	<b>\$0</b>	<b>\$0</b>		
<i>Personal Services</i>	4,760,501					4,990,160						
<i>Contractual Services</i>	1,616,946					1,332,251						
<i>Commodities</i>	1,400					1,500						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	5,172					37,982						
<i>Other Expenditures and Transfers</i>	0					0						
<b>Programs</b>												
<i>Constituent Services</i>	6,384,019	41.5	6,384,019	0	0	6,361,893	44.5	6,361,893	0	0		

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>City Manager's Office</b>	<b>\$9,383,176</b>	<b>56.5</b>	<b>\$8,758,193</b>	<b>\$268,053</b>	<b>\$356,930</b>	<b>\$10,037,563</b>	<b>58.0</b>	<b>\$9,710,172</b>	<b>\$255,550</b>	<b>\$71,841</b>		
Personal Services	9,660,277					9,517,436						
Contractual Services	1,585,306					2,334,870						
Commodities	30,013					43,784						
Capital Outlay	0					0						
Internal Charges and Credits	(1,892,420)					(1,858,527)						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	4,394,244	29.0	4,037,314	0	356,930	4,718,147	30.5	4,646,306	0	71,841		
Citywide Volunteer Program	334,118	2.0	334,118	0	0	318,072	2.0	318,072	0	0		
Diversity, Equity and Inclusion Office	295,931	2.0	295,931	0	0	304,774	2.0	304,774	0	0		
Office of Accountability and Transparency	3,000,981	15.0	3,000,981	0	0	3,055,484	15.0	3,055,484	0	0		
Office of Heat Response and Mitigation	518,420	4.0	518,420	0	0	830,883	4.0	830,883	0	0		
Water Resource Management Advisor	268,053	1.0	0	268,053	0	255,550	1.0	0	255,550	0		
Youth and Education Coordination	571,429	3.5	571,429	0	0	554,653	3.5	554,653	0	0		
<b>Communications Office</b>	<b>\$3,635,481</b>	<b>21.1</b>	<b>\$3,408,808</b>	<b>\$0</b>	<b>\$226,673</b>	<b>\$3,640,222</b>	<b>20.1</b>	<b>\$3,614,975</b>	<b>\$0</b>	<b>\$25,247</b>		
Personal Services	3,216,051					2,966,826						
Contractual Services	385,021					755,816						
Commodities	31,700					21,300						
Capital Outlay	115,000					65,475						
Internal Charges and Credits	(112,291)					(169,195)						
Other Expenditures and Transfers	0					0						
<b>Programs</b>												
Childhood Experiences and Education	66,291	0.5	66,291	0	0	67,534	0.5	67,534	0	0		
Communication Outreach to Spanish Media	73,391	0.5	73,391	0	0	94,728	0.5	94,728	0	0		
Employee Communication	199,547	1.0	149,547	0	50,000	200,271	0.9	200,271	0	0		
Media Relations and Strategic Communications	1,950,094	9.5	1,796,421	0	153,673	1,944,717	10.0	1,944,470	0	247		
Photography	31,428	0.2	31,428	0	0	56,837	0.3	56,837	0	0		
PHXTV - Digital Services and Citywide Video News and Information	1,057,043	7.2	1,034,043	0	23,000	991,953	6.6	966,953	0	25,000		
Public Records, Customer Requests, and Customer Service to the Public	257,687	2.2	257,687	0	0	284,183	1.4	284,183	0	0		

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Equal Opportunity</b>	<b>\$3,499,236</b>	<b>27.0</b>	<b>\$3,011,081</b>	<b>\$0</b>	<b>\$488,155</b>	<b>\$3,347,167</b>	<b>27.0</b>	<b>\$2,809,983</b>	<b>\$0</b>	<b>\$537,184</b>
Personal Services	4,012,704					3,831,890				
Contractual Services	149,404					170,896				
Commodities	14,822					15,282				
Capital Outlay	0					0				
Internal Charges and Credits	(677,694)					(670,901)				
Other Expenditures and Transfers	0					0				
<b>Programs</b>										
Commission Staff Support	22,919	0.0	4,369	0	18,550	24,008	0.0	5,458	0	18,550
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	1,187,546	10.3	1,187,546	0	0	1,569,889	10.3	1,569,889	0	0
Fair Housing and Public Accommodations	580,199	4.7	110,594	0	469,605	671,246	4.7	152,612	0	518,634
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,708,572	12.0	1,708,572	0	0	1,082,024	12.0	1,082,024	0	0
<b>Finance</b>	<b>\$28,137,857</b>	<b>218.0</b>	<b>\$25,545,725</b>	<b>\$1,237,669</b>	<b>\$1,354,463</b>	<b>\$30,117,002</b>	<b>218.0</b>	<b>\$26,053,577</b>	<b>\$1,269,600</b>	<b>\$2,793,825</b>
Personal Services	29,360,386					28,050,764				
Contractual Services	5,312,122					7,594,094				
Commodities	1,084,537					538,269				
Capital Outlay	0					0				
Internal Charges and Credits	(8,370,873)					(8,106,917)				
Other Expenditures and Transfers	751,685					2,040,792				
<b>Programs</b>										
Acquisition, Relocation and Title	719,871	15.0	719,871	0	0	161,458	14.0	161,458	0	0
Appraisal	(103,016)	3.0	(103,016)	0	0	23,437	4.0	23,437	0	0
Banking and Cashiering	1,554,021	9.0	1,554,021	0	0	1,326,174	7.0	1,326,174	0	0
Controller - Accounts Payable	2,725,995	22.0	2,725,995	0	0	2,490,590	23.0	2,490,590	0	0
Controller - Central Payroll	1,945,734	15.0	1,945,734	0	0	1,979,983	17.0	1,979,983	0	0
Debt and Investment Management	492,626	7.0	492,626	0	0	914,326	9.0	914,326	0	0
Enterprise Resource Planning	7,912,380	29.0	7,912,380	0	0	8,213,624	29.0	8,213,624	0	0
Financial Accounting and Reporting	3,228,491	21.0	1,870,374	3,654	1,354,463	4,294,450	18.0	1,553,125	0	2,741,325
Goods & General Services Procurement and Contract Management	4,991,094	35.0	4,991,094	0	0	5,264,798	36.0	5,212,298	0	52,500
Property Management	372,738	4.0	372,738	0	0	133,581	2.0	133,581	0	0
Risk Management	113,217	11.0	(82,976)	196,193	0	220,530	11.0	11,599	208,931	0
Sales Tax and Collection Services	2,198,977	34.0	2,198,977	0	0	2,504,358	30.0	2,504,358	0	0
Sales Tax Licensing and Accounting	947,907	7.0	947,907	0	0	1,529,024	11.0	1,529,024	0	0
Water and Wastewater Financial Planning	1,037,822	6.0	0	1,037,822	0	1,060,669	7.0	0	1,060,669	0

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Government Relations</b>	<b>\$1,312,698</b>	<b>5.0</b>	<b>\$1,312,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,303,120</b>	<b>5.0</b>	<b>\$1,303,120</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	914,827					880,124				
Contractual Services	394,479					419,693				
Commodities	850					850				
Capital Outlay	0					0				
Internal Charges and Credits	2,542					2,453				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Federal, State, Regional and Tribal Programs	866,381	3.3	866,381	0	0	860,059	3.3	860,059	0	0
Grant Coordination	446,317	1.7	446,317	0	0	443,061	1.7	443,061	0	0
<b>Human Resources</b>	<b>\$29,253,337</b>	<b>128.7</b>	<b>\$29,253,193</b>	<b>\$0</b>	<b>\$144</b>	<b>\$26,462,209</b>	<b>127.7</b>	<b>\$26,462,209</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	18,874,229					18,103,552				
Contractual Services	13,772,452					12,174,119				
Commodities	86,479					99,936				
Capital Outlay	543,000					18,000				
Internal Charges and Credits	(4,022,823)					(3,933,398)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Benefits & Wellness	875,602	18.5	875,602	0	0	1,158,492	18.7	1,158,492	0	0
Classification & Compensation	2,642,148	20.4	2,642,148	0	0	2,823,339	21.7	2,823,339	0	0
Employee Relations	3,333,683	20.8	3,333,683	0	0	2,975,644	19.8	2,975,644	0	0
HR Connection Center	672,197	7.4	672,197	0	0	673,339	7.4	673,339	0	0
Human Resources Information System (HRIS)	638,386	3.3	638,386	0	0	631,792	3.4	631,792	0	0
Labor Relations	941,279	3.5	941,279	0	0	743,405	2.4	743,405	0	0
Organizational & Learning Development	4,589,508	14.5	4,589,508	0	0	4,607,998	14.8	4,607,998	0	0
Safety & Workers Compensation	12,485,181	23.9	12,485,181	0	0	9,877,024	22.0	9,877,024	0	0
Talent Acquisition & Management	3,075,353	16.4	3,075,209	0	144	2,971,176	17.5	2,971,176	0	0

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Information Technology Services</b>	<b>\$82,055,097</b>	<b>215.0</b>	<b>\$81,197,657</b>	<b>\$770,440</b>	<b>\$87,000</b>	<b>\$89,282,019</b>	<b>217.0</b>	<b>\$88,507,339</b>	<b>\$774,680</b>	<b>\$0</b>
Personal Services	38,155,143					37,172,872				
Contractual Services	49,317,912					55,900,600				
Commodities	1,884,653					3,513,180				
Capital Outlay	308,000					0				
Internal Charges and Credits	(3,349,427)					(2,523,005)				
Other Expenditures and Transfers	(4,261,184)					(4,781,628)				
<b>Programs</b>										
Customer Care Services	9,611,451	27.5	9,611,451	0	0	11,080,723	27.8	11,080,723	0	0
Data and Information Management Services	6,555,300	23.1	6,349,005	206,295	0	7,689,441	23.3	7,485,869	203,572	0
Enterprise Business Applications Services	11,755,871	32.4	11,755,871	0	0	11,248,314	32.7	11,248,314	0	0
Enterprise Infrastructure Services	10,129,877	29.7	10,129,877	0	0	13,103,264	28.9	13,103,264	0	0
Federated IT Management Services	1,596,749	6.6	1,032,604	564,145	0	1,646,986	6.7	1,075,878	571,108	0
Information Security and Privacy Services	18,106,412	20.9	18,106,412	0	0	18,465,650	22.2	18,465,650	0	0
IT Project Management Services	4,309,947	15.4	4,309,947	0	0	5,287,406	15.5	5,287,406	0	0
IT Strategic Services	768,485	3.3	768,485	0	0	994,131	3.3	994,131	0	0
Radio Communications Services	2,749,017	29.7	2,749,017	0	0	2,669,091	30.0	2,669,091	0	0
Right of Way Management Services	102,500	0.0	15,500	0	87,000	15,500	0.0	15,500	0	0
Unified Communications Services	16,369,488	26.4	16,369,488	0	0	17,081,513	26.6	17,081,513	0	0
<b>Mayor's Office</b>	<b>\$2,507,342</b>	<b>15.0</b>	<b>\$2,507,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,487,528</b>	<b>15.0</b>	<b>\$2,487,528</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	2,248,549					2,173,369				
Contractual Services	243,966					300,939				
Commodities	3,200					1,000				
Capital Outlay	0					0				
Internal Charges and Credits	11,627					12,220				
Other Expenditures and Transfers	0					0				
<b>Programs</b>										
Constituent Services	2,507,342	15.0	2,507,342	0	0	2,487,528	15.0	2,487,528	0	0

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Citywide Inventory of Programs FY 2022-23

General Government

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
<b>Phoenix Employment Relations Board</b>	<b>\$117,915</b>	<b>1.0</b>	<b>\$117,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,885</b>	<b>1.0</b>	<b>\$118,885</b>	<b>\$0</b>	<b>\$0</b>		
<i>Personal Services</i>	109,258					105,435						
<i>Contractual Services</i>	45,298					50,240						
<i>Commodities</i>	0					0						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	(36,641)					(36,790)						
<i>Other Expenditures and Transfers</i>	0					0						
<i>Programs</i>												
Administration of the Meet and Confer Ordinance	117,915	1.0	117,915	0	0	118,885	1.0	118,885	0	0		
<b>Regional Wireless Cooperative</b>	<b>\$5,790,783</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,790,783</b>	<b>\$6,767,285</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,767,285</b>		
<i>Personal Services</i>	618,704					624,509						
<i>Contractual Services</i>	3,551,814					3,699,237						
<i>Commodities</i>	70,500					57,500						
<i>Capital Outlay</i>	3,662,602					5,719,659						
<i>Internal Charges and Credits</i>	(6,589,021)					(7,532,947)						
<i>Other Expenditures and Transfers</i>	4,476,184					4,199,327						
<i>Programs</i>												
Regional Wireless Cooperative	5,790,783	4.0	0	0	5,790,783	6,767,285	4.0	0	0	6,767,285		
<b>Retirement Systems</b>	<b>\$641,300</b>	<b>18.0</b>	<b>\$15,255</b>	<b>\$0</b>	<b>\$626,045</b>	<b>\$597,633</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597,633</b>		
<i>Personal Services</i>	2,708,790					2,587,346						
<i>Contractual Services</i>	697,437					828,228						
<i>Commodities</i>	32,600					30,000						
<i>Capital Outlay</i>	-					0						
<i>Internal Charges and Credits</i>	(2,737,527)					(2,787,941)						
<i>Other Expenditures and Transfers</i>	(60,000)					(60,000)						
<i>Programs</i>												
City of Phoenix Employees' Retirement System (COPERS) Investment Management	2,119	2.5	2,119	0	0	0	2.6	0	0	0		
Retirement Board and Committee Support	254,995	5.6	4,577	0	250,418	239,053	5.5	0	0	239,053		
Retirement Member Services	384,186	9.9	8,559	0	375,627	358,580	9.9	0	0	358,580		
<b>Total General Government</b>	<b>\$189,478,184</b>	<b>856.7</b>	<b>\$178,271,679</b>	<b>\$2,276,162</b>	<b>\$8,930,343</b>	<b>\$195,540,952</b>	<b>860.2</b>	<b>\$182,447,957</b>	<b>\$2,299,830</b>	<b>\$10,793,165</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 2022-23

## Enterprise Departments

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>\$305,899,028</b>	<b>920.0</b>	<b>\$0</b>	<b>\$302,111,028</b>	<b>\$3,788,000</b>	<b>\$313,413,239</b>	<b>920.0</b>	<b>\$0</b>	<b>\$313,413,239</b>	<b>\$0</b>
<i>Personal Services</i>	87,841,690					84,311,906				
<i>Contractual Services</i>	154,011,390					161,536,564				
<i>Commodities</i>	15,642,012					17,083,174				
<i>Capital Outlay</i>	6,468,438					3,612,724				
<i>Internal Charges and Credits</i>	41,425,498					46,358,871				
<i>Other Expenditures and Transfers</i>	510,000					510,000				
<b>Programs</b>										
<i>Airfield Management &amp; Maintenance</i>	30,446,573	170.9	0	30,446,573	0	31,248,805	168.7	0	31,248,805	0
<i>Airfield Safety &amp; Security</i>	15,090,507	1.9	0	15,090,507	0	16,851,777	2.8	0	16,851,777	0
<i>Airport Worker Child Care</i>	3,788,000	0.0	0	0	3,788,000	4,158	0.0	0	4,158	0
<i>Capital Management &amp; Support</i>	577,600	29.8	0	577,600	0	359,983	28.9	0	359,983	0
<i>Cargo Management &amp; Maintenance</i>	4,148,741	14.1	0	4,148,741	0	4,494,707	14.3	0	4,494,707	0
<i>Environmental</i>	714,938	4.4	0	714,938	0	719,854	4.5	0	719,854	0
<i>Explosive Detection System</i>	6,279,719	23.9	0	6,279,719	0	6,262,906	21.7	0	6,262,906	0
<i>General Aviation</i>	12,149,566	68.5	0	12,149,566	0	12,264,525	64.9	0	12,264,525	0
<i>Ground Transportation</i>	38,464,490	34.0	0	38,464,490	0	41,413,799	36.3	0	41,413,799	0
<i>International &amp; Common Use Systems</i>	2,214,082	6.4	0	2,214,082	0	3,068,735	8.0	0	3,068,735	0
<i>Parking</i>	36,915,172	26.8	0	36,915,172	0	39,757,183	26.2	0	39,757,183	0
<i>Property Management &amp; Maintenance</i>	5,474,340	23.1	0	5,474,340	0	8,614,435	32.8	0	8,614,435	0
<i>Rental Car Center</i>	28,437,716	25.3	0	28,437,716	0	13,553,696	22.6	0	13,553,696	0
<i>Terminal Management &amp; Maintenance</i>	99,682,625	410.1	0	99,682,625	0	111,253,040	408.5	0	111,253,040	0
<i>Terminal Safety, Security &amp; Communication Center</i>	20,051,787	75.6	0	20,051,787	0	21,820,314	74.1	0	21,820,314	0
<i>Terminal Technology Systems</i>	1,463,172	5.2	0	1,463,172	0	1,725,322	5.7	0	1,725,322	0

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# Citywide Inventory of Programs FY 2022-23

## Enterprise Departments

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>\$58,953,568</b>	<b>219.0</b>	<b>\$3,722,646</b>	<b>\$54,390,109</b>	<b>\$840,813</b>	<b>\$63,336,748</b>	<b>220.0</b>	<b>\$3,362,055</b>	<b>\$59,274,729</b>	<b>\$699,964</b>
<i>Personal Services</i>	\$23,625,079					22,945,421				
<i>Contractual Services</i>	29,325,169					33,354,257				
<i>Commodities</i>	1,986,202					1,615,705				
<i>Capital Outlay</i>	2,671,300					3,821,000				
<i>Internal Charges and Credits</i>	1,229,128					1,392,403				
<i>Other Expenditures and Transfers</i>	116,690					207,962				
<u>Programs</u>										
Convention Center	40,299,581	158.3	0	40,243,081	56,500	44,421,250	156.4	0	44,421,250	0
Convention Center										
Funded Garages	3,965,470	6.2	0	3,965,470	0	4,215,944	6.3	0	4,215,944	0
General Fund Garages	3,722,646	2.3	3,722,646	0	0	3,362,055	2.5	3,362,055	0	0
Herberger Theater	1,870,075	7.2	0	1,870,075	0	1,797,211	8.0	0	1,797,211	0
Orpheum Theater	4,241,848	25.9	0	4,241,848	0	4,462,467	26.4	0	4,462,467	0
Symphony Hall	4,069,635	18.6	0	4,069,635	0	4,377,857	19.9	0	4,377,857	0
Tourism and Hospitality Board	784,313	0.5	0	0	784,313	699,964	0.5	0	0	699,964

<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 2022-23

## Enterprise Departments

Department	FY 2022-23 <sup>1</sup>			Source of Program Funds			FY 2023-24 <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>\$165,417,808</b>	<b>628.5</b>	<b>\$0</b>	<b>\$165,417,808</b>	<b>\$0</b>	<b>\$161,295,989</b>	<b>629.5</b>	<b>\$0</b>	<b>\$161,295,989</b>	<b>\$0</b>		
<i>Personal Services</i>	66,048,663					67,536,041						
<i>Contractual Services</i>	42,231,661					44,817,101						
<i>Commodities</i>	5,461,648					5,698,311						
<i>Capital Outlay</i>	11,891,505					34,000						
<i>Internal Charges and Credits</i>	38,734,331					42,160,536						
<i>Other Expenditures and Transfers</i>	1,050,000					1,050,000						
<b>Programs</b>												
<i>Closed Landfills</i>	2,057,416	10.8	0	2,057,416	0	2,062,847	10.7	0	2,062,847	0		
<i>Contained Residential Collection</i>	62,157,926	245.3	0	62,157,926	0	57,768,010	258.9	0	57,768,010	0		
<i>Container Delivery and Repair Services</i>	7,088,330	25.7	0	7,088,330	0	7,564,614	25.2	0	7,564,614	0		
<i>Customer Care and Billing System</i>	7,609,564	19.6	0	7,609,564	0	7,536,512	19.3	0	7,536,512	0		
<i>Education and Enforcement</i>	8,554,804	63.5	0	8,554,804	0	8,052,066	62.1	0	8,052,066	0		
<i>Green Organics</i>	3,660,490	11.2	0	3,660,490	0	3,633,894	11.1	0	3,633,894	0		
<i>Household Hazardous Waste</i>	679,930	2.2	0	679,930	0	502,109	2.2	0	502,109	0		
<i>Institutional Collection and Special Services</i>	7,864,865	43.8	0	7,864,865	0	6,666,107	42.5	0	6,666,107	0		
<i>Long Haul</i>	15,637,524	2.0	0	15,637,524	0	19,062,225	2.0	0	19,062,225	0		
<i>Materials Recovery Facilities</i>	11,539,360	1.7	0	11,539,360	0	12,718,078	1.6	0	12,718,078	0		
<i>Open Landfill</i>	6,017,204	22.8	0	6,017,204	0	6,186,520	22.6	0	6,186,520	0		
<i>Transfer Stations</i>	13,814,908	70.9	0	13,814,908	0	13,268,043	70.6	0	13,268,043	0		
<i>Uncontained Bulk Trash Collection</i>	18,016,534	102.9	0	18,016,534	0	15,538,967	94.6	0	15,538,967	0		
<i>Zero Waste</i>	718,953	6.1	0	718,953	0	735,997	6.1	0	735,997	0		

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# Citywide Inventory of Programs FY 2022-23

## Enterprise Departments

Department	FY 2022-23 <sup>1</sup>		Source of Program Funds			FY 2023-24 <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>\$405,513,807</b>	<b>1,529.0</b>	<b>\$0</b>	<b>\$403,092,811</b>	<b>\$2,420,996</b>	<b>\$420,171,392</b>	<b>1,531.5</b>	<b>\$0</b>	<b>\$417,811,627</b>	<b>\$2,359,765</b>
<i>Personal Services</i>	166,361,578					162,007,277				
<i>Contractual Services</i>	129,876,075					141,411,549				
<i>Commodities</i>	98,750,647					114,349,444				
<i>Capital Outlay</i>	9,364,825					1,700,900				
<i>Internal Charges and Credits</i>	918,123					459,663				
<i>Other Expenditures and Transfers</i>	242,559					242,559				
<i>Programs</i>										
Customer Service	23,499,148	147.6	0	23,499,148	0	24,010,982	147.0	0	24,010,982	0
Stormwater Regulatory Compliance	2,420,996	14.0	0	0	2,420,996	2,359,765	14.0	0	0	2,359,765
Wastewater Collection	36,179,498	178.1	0	36,179,498	0	36,124,115	177.9	0	36,124,115	0
Wastewater Engineering - Design and Construction Services	858,898	26.6	0	858,898	0	560,654	27.8	0	560,654	0
Wastewater Treatment	79,267,161	263.2	0	79,267,161	0	82,142,356	262.7	0	82,142,356	0
Water Distribution	70,376,535	288.9	0	70,376,535	0	69,281,542	291.7	0	69,281,542	0
Water Engineering - Design and Construction Services	1,413,511	43.2	0	1,413,511	0	1,225,059	42.2	0	1,225,059	0
Water Meter Operations	26,443,842	144.1	0	26,443,842	0	23,441,399	144.5	0	23,441,399	0
Water Production	160,759,048	383.4	0	160,759,048	0	174,592,361	383.7	0	174,592,361	0
Water Resource Management and Development Planning	4,295,170	39.9	0	4,295,170	0	6,433,159	40.0	0	6,433,159	0
<b>Total Enterprise Departments</b>	<b>\$935,784,211</b>	<b>3,296.5</b>	<b>\$3,722,646</b>	<b>\$925,011,756</b>	<b>\$7,049,809</b>	<b>\$958,217,368</b>	<b>3,301.0</b>	<b>\$3,362,055</b>	<b>\$951,795,584</b>	<b>\$3,059,729</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 2022-23**

**Operating Expenditure and Position Totals**

<i>Department</i>	<i>FY 2022-23<sup>1</sup></i>		<i>Source of Program Funds</i>			<i>FY 2023-24<sup>1</sup></i>		<i>Source of Program Funds</i>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
<b>TOTAL PROGRAMS</b>	<b>\$3,709,610,518</b>	<b>15,645.8</b>	<b>\$1,630,477,692</b>	<b>\$928,969,057</b>	<b>\$1,150,163,769</b>	<b>\$ 3,656,536,943</b>	<b>15,710.9</b>	<b>\$1,642,906,961</b>	<b>\$955,829,641</b>	<b>\$ 1,057,800,341</b>
Contingency	<b>\$186,288,000</b>		\$120,788,000	\$48,500,000	\$17,000,000	<b>\$186,288,000</b>		\$120,788,000	\$48,500,000	\$17,000,000
American Rescue Plan Act Funds	<b>\$152,576,271</b>		\$0	\$0	\$152,576,271	<b>\$0</b>		\$0	\$0	\$0
Unassigned Vacancy Savings	<b>(\$20,000,000)</b>		(\$20,000,000)	\$0	\$0	<b>(\$20,000,000)</b>		(\$20,000,000)	\$0	\$0
<b>TOTAL Non-Departmental Operating</b>	<b>\$318,864,271</b>		<b>\$100,788,000</b>	<b>\$48,500,000</b>	<b>\$169,576,271</b>	<b>\$166,288,000</b>		<b>\$100,788,000</b>	<b>\$48,500,000</b>	<b>\$17,000,000</b>
<b>GRAND TOTAL</b>	<b>\$4,028,474,789</b>	<b>15,645.8</b>	<b>\$1,731,265,692</b>	<b>\$977,469,057</b>	<b>\$1,319,740,040</b>	<b>\$3,822,824,943</b>	<b>15,710.9</b>	<b>\$1,743,694,961</b>	<b>\$1,004,329,641</b>	<b>\$1,074,800,341</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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Administration	23,508,143	17,193,866	24,583,853	43.0%
Information Technology Services	23,759,674	32,482,255	29,702,669	-8.6%
Operations	327,785,734	352,865,099	360,864,672	2.3%
Human Resources	7,792,229	7,929,635	6,218,064	-21.6%
Emergency Management/Homeland	4,472,347	5,520,799	4,311,208	-21.9%
Training Services	8,223,588	18,067,278	6,742,341	-62.7%
Fire Prevention Services	9,134,425	10,841,440	10,681,722	-1.5%
Support Services	44,645,502	51,834,961	39,438,886	-23.9%
<b>Total</b>	<b>449,321,642</b>	<b>496,735,333</b>	<b>482,543,415</b>	<b>-2.9%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	384,574,128	415,391,312	426,551,463	2.7%
Contractual Services	23,370,593	30,257,400	30,549,757	1.0%
Commodities	17,313,013	22,962,064	22,351,638	-2.7%
Capital Outlay	25,453,637	26,949,369	2,888,000	-89.3%
Internal Charges and Credits	(391,497)	212,702	(1,095,556)	-616.5%
Other Expenditures and Transfers	(998,232)	962,486	1,298,113	34.9%
<b>Total</b>	<b>449,321,642</b>	<b>496,735,333</b>	<b>482,543,415</b>	<b>-2.9%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	382,351,691	420,559,822	414,514,651	-1.4%
Neighborhood Protection	11,610,984	11,989,449	12,005,898	0.1%
Public Safety Enhancement	11,433,443	11,634,528	12,020,140	3.3%
Public Safety Expansion	15,249,236	17,485,615	17,998,757	2.9%
Other Restricted	14,517,700	13,047,972	7,014,752	-46.2%
Grants	14,158,587	22,017,947	18,989,217	-13.8%
<b>Total</b>	<b>449,321,642</b>	<b>496,735,333</b>	<b>482,543,415</b>	<b>-2.9%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	2,190.0	2,246.0	2,246.0
Part-Time Ongoing Positions	57.7	57.7	57.7
Temporary Positions	41.0	36.0	15.0
<b>Total</b>	<b>2,288.7</b>	<b>2,339.7</b>	<b>2,318.7</b>

## **FY 2023-24 Status Overview Fire Department**

### **Enhancements**

- Continued to work to enhance fire suppression and protection, emergency rescue services, environmental and hazardous material response to meet rapidly evolving world. Began efforts to develop a comprehensive community risk reduction model to meet the needs of an expanding community.
- Continued to refine the departments staffing model to meet the consistent increase in the demand for emergency services. The objective of the model is to positively impact overall response times throughout the City of Phoenix.

### **Priorities**

- Seek innovative and alternative solutions to manage the community commercial and residential growth and demands for Fire Department services and work to implement these solutions.
- Identify and implement sustainable models to meet operational goals not only for Fire Suppression, but also for rescue response. Devise development programs to facilitate emerging information gathered by scientific research.

### **Challenges**

- With continued commercial and residential growth throughout the City of Phoenix and the direct impact of increasing calls for service, constant pressure on the daily requirements to provide service delivery to the community will continue into FY 2023-2024.
- The greatest challenges for the Fire Department will be confronted with FY 2023-2024 with the need to tackle infrastructure construction projects and dramatically increase hiring. The need to address these issues has never been greater for the Department.

### **Strategic Overview**

- The Fire Chief's vision for the Department into FY 2023-2024 is focused on responding to growth and expansion in the City of Phoenix and increasing staffing.
- Collaborate with internal and external partners, including labor groups, to identify the highest priorities and then work to implement the most effective solutions to meet the increasing needs, demands and expectations of the City of Phoenix community.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Emergency Transportation Service	\$ 34,092	\$ 46,481	\$ 44,313
Fire Prevention Inspection Fees	3,190	3,570	3,760
Computer Aided Dispatch	7,191	8,281	8,454
Hazardous Materials Inspection Fees	1,464	1,299	1,500
Coronavirus Relief Fund <sup>1</sup>	39,035	-	-
Other	5,636	5,921	5,304
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 90,608</b>	<b>\$ 65,552</b>	<b>\$ 63,331</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	11,194	12,308	11,977
2007 Public Safety Expansion	17,698	19,726	19,182
Public Safety Enhancement	10,428	10,084	9,812
Grants	11,697	14,005	19,077
Other Restricted Funds	5,644	5,707	5,257
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 56,661</b>	<b>\$ 61,830</b>	<b>\$ 65,305</b>
<b>TOTAL REVENUES</b>	<b>\$ 147,269</b>	<b>\$ 127,382</b>	<b>\$ 128,636</b>

<sup>1</sup> In 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. It also included the additional funding from the CRF for the Council approved COVID related expenditures.

**Fire Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	631	128
Number of Volunteer Hours	13,300	3,263

**Community Assistance Program (CAP)**  
CR Quarterly Volunteer Appreciation events were cancelled due to Covid restrictions. As an alternative, supervisors and Admin provided treats to crews.

**Community Emergency Response Team (CERT)**

**Fire Cadet**

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

Administrative costs are generally defined as:

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

**Fire Department**

<i>Program</i>	<i>2022-23</i>		<i>2022-23</i>			<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>Sworn FTE</i>	<i>Civilian FTE</i>	<i>FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Aircraft Rescue Fire Fighting	\$ (4,675,172)	\$ 13,169,135	53.0	1.0	54.0	\$ -	0.0
Crisis Intervention	\$ 19,723,108	\$ 19,723,108	2.1	168.0	170.1	\$ 3,244,309	8.9
Emergency Medical Services	\$ 16,121,249	\$ 16,121,249	5.1	6.5	11.6	\$ 2,651,441	0.6
Emergency Transportation Services	\$ 43,104,612	\$ 43,104,612	118.9	34.1	153.0	\$ 7,089,721	8.0
Fire Emergency Medical Services and Hazardous Incident Response	\$ 400,423,475	\$ 400,423,475	1,530.5	242.4	1,772.9	\$ 65,874,298	92.4
Fire Investigations	\$ 5,515,232	\$ 5,515,232	14.2	2.7	16.9	\$ 905,772	0.9
Fire Prevention General Inspections	\$ 6,062,906	\$ 8,262,906	2.7	58.4	61.1	\$ 996,349	3.1
Fire Prevention Special Hazards	\$ 2,066,360	\$ 2,066,360	2.2	11.5	13.7	\$ 337,606	0.7
Homeland Security	\$ 5,589,090	\$ 6,371,843	4.2	13.7	17.9	\$ 922,240	0.9
Public Education	\$ 1,955,132	\$ 1,955,132	3.1	6.4	9.5	\$ 321,137	0.5
<b>Total</b>	<b>\$ 495,885,992</b>	<b>\$ 516,713,052</b>	<b>1,736.0</b>	<b>544.7</b>	<b>2,280.7</b>	<b>\$ 82,342,873</b>	<b>116.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Fire

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

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

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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	(\$ 4,675,172)	(\$ 5,587,237)
<b>Total Net Budget</b>	<b>(\$ 4,675,172)</b>	<b>(\$ 5,587,237)</b>
<b>Gross Budget**</b>	<b>\$ 13,169,135</b>	<b>\$ 13,305,889</b>

**Program Positions**

Civilian	1.0	0.0
Sworn	53.0	53.0
	<b>54.0</b>	<b>53.0</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	2022-23 Budget	2023-24 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	\$ 18,844,844	\$ 18,431,297
Federal and State Grants	877,764	952,011
Other Restricted	500	500
<b>Total Net Budget</b>	<b>\$ 19,723,108</b>	<b>\$ 19,383,808</b>

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

Civilian	168.0	168.3
Sworn	2.1	2.1
	<b>170.1</b>	<b>170.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Emergency 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	2022-23 Budget	2023-24 Prel. Budget
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually).	100%	100%
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of Baby Shot Clinics hosted valley wide.	15 - 20	15 - 20
Percent of assigned personnel completing required annual training.	100%	100%

**Source of Funds**

General Fund	\$ 15,994,416	\$ 5,836,303
Other Restricted	10,750	8,250
Federal and State Grants	116,083	0
<b>Total Net Budget</b>	<b>\$ 16,121,249</b>	<b>\$ 5,844,553</b>

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

Civilian	6.5	5.4
Sworn	5.1	5.2
	<b>11.6</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.

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## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Emergency Transportation Services

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
Response time 5:20 minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 80% for eligible accounts.	100%	100%

**Source of Funds**

General Fund	\$ 43,104,612	\$ 40,888,964
<b>Total Net Budget</b>	<b>\$ 43,104,612</b>	<b>\$ 40,888,964</b>

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

Civilian	34.1	34.4
Sworn	118.9	118.8
	<b>153.0</b>	<b>153.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Fire

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

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

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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	\$ 339,001,116	\$ 338,526,386
Neighborhood Protection	11,945,261	12,005,898
Public Safety Enhancement	9,237,123	9,674,770
Public Safety Expansion	17,520,843	17,998,757
Federal and State Grants	16,196,974	16,618,791
Other Restricted	6,522,158	6,853,074
<b>Total Net Budget</b>	<b>\$ 400,423,475</b>	<b>\$ 401,677,676</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	242.4	249.5
Sworn	1,530.5	1,562.7
	<b>1,772.9</b>	<b>1,812.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Fire 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	2022-23 Budget	2023-24 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	\$ 5,515,232	\$ 5,314,117
<b>Total Net Budget</b>	<b>\$ 5,515,232</b>	<b>\$ 5,314,117</b>

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

Civilian	2.7	2.7
Sworn	14.2	14.2
	<b>16.9</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.

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## 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	2022-23 Budget	2023-24 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	\$ 6,062,906	\$ 6,052,801
<b>Total Net Budget</b>	<b>\$ 6,062,906</b>	<b>\$ 6,052,801</b>
<b>Gross Budget**</b>	<b>\$ 8,262,906</b>	<b>\$ 8,052,801</b>

**Program Positions**

Civilian	58.4	58.6
Sworn	2.7	2.6
	<b>61.1</b>	<b>61.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Fire

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

**Program Name:** Fire 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	2022-23 Budget	2023-24 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	\$ 2,066,360	\$ 1,922,444
<b>Total Net Budget</b>	<b>\$ 2,066,360</b>	<b>\$ 1,922,444</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	11.5	11.6
Sworn	2.2	2.1
	<b>13.7</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	2022-23 Budget	2023-24 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	\$ 1,232,009	\$ 1,399,714
Public Safety Enhancement	2,368,247	2,345,370
Federal and State Grants	1,817,043	1,391,597
Other Restricted	171,791	149,428
<b>Total Net Budget</b>	<b>\$ 5,589,090</b>	<b>\$ 5,286,109</b>
<b>Gross Budget**</b>	<b>\$ 6,371,843</b>	<b>\$ 5,974,849</b>

**Program Positions**

Civilian	13.7	13.8
Sworn	4.2	5.2
	<b>17.9</b>	<b>19.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 1,898,682	\$ 1,729,862
Federal and State Grants	49,450	26,818
Other Restricted	7,000	3,500
<b>Total Net Budget</b>	<b>\$ 1,955,132</b>	<b>\$ 1,760,180</b>

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

Civilian	6.4	5.4
Sworn	3.1	3.1
	<b>9.5</b>	<b>8.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Civil	6,085,213	7,033,675	5,939,076	-15.6%
Criminal	18,190,199	20,883,984	21,795,683	4.4%
Management Services	2,018,660	2,720,075	2,227,633	-18.1%
<b>Total</b>	<b>26,294,072</b>	<b>30,637,734</b>	<b>29,962,392</b>	<b>-2.2%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	28,870,866	33,489,075	33,697,917	0.6%
Contractual Services	2,331,437	2,837,225	2,284,219	-19.5%
Commodities	107,722	110,992	61,200	-44.9%
Internal Charges and Credits	(5,014,603)	(5,799,558)	(6,080,944)	4.9%
Other Expenditures and Transfers	(1,350)	-	-	NA
<b>Total</b>	<b>26,294,072</b>	<b>30,637,734</b>	<b>29,962,392</b>	<b>-2.2%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	24,642,483	28,578,698	27,990,038	-2.1%
Court Awards	54,606	46,400	52,300	12.7%
Other Restricted	182,046	200,500	200,500	0.0%
Grants	1,414,936	1,812,136	1,719,554	-5.1%
<b>Total</b>	<b>26,294,072</b>	<b>30,637,734</b>	<b>29,962,392</b>	<b>-2.2%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	222.0	236.0	236.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	4.5	5.0	1.0
<b>Total</b>	<b>226.5</b>	<b>241.0</b>	<b>237.0</b>

## **FY 2023-24 Status Overview Law Department**

### **Enhancements:**

- The Prosecutor's Office completed a major transition to a new Criminal Case Management System (CCMS) program that replaced three separate systems to provide better caseload management, streamline data entry, and improve accountability for over 30,000 cases per year.
- The department continues to oversee project management and document review for the DOJ investigation and is recruiting to fill several technology, communication and support staff positions.
- The department is working to implement a modernized cloud-based document management system and upgrade its legal matters software. The two systems will integrate to support advanced searching and reporting functions.

### **Priorities:**

- The department continues efforts to raise awareness to improve diversity, equity, and inclusion. The department is also reviewing its public-facing website and policies to ensure ongoing accessibility.
- 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. The department is working to fill a 13% (33/244) vacancy rate which includes critical prosecutor, civil attorney and support staff.
- The department continues to oversee response to the DOJ investigation including staffing, document production, and coordinating interviews with key staff.

### **Challenges:**

- 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.
- Significant challenges exist with adapting systems and processes for body-worn cameras to meet disclosure obligations. The Prosecutor's Office redacted over 10,500 hours of body-worn camera footage and continues efforts to fill several vacant positions.
- A committee was formed to replace the on-premise Document Management System to an upgraded cloud solution to ensure that the new system will have more features and benefits for use by the department that will enhance the efficiencies of document development, sharing, saving, and retention. The committee has been working to ensure that the new DMS system is compatible with the Civil Case Management System, ProLaw, which is also used for time tracking by the civil attorneys. ProLaw will also be upgraded to the latest version.

### **Strategic Overview:**

Priorities: (1) recruit several professional staff positions to support the DOJ investigation, civil and prosecutor sections, (2) training professional staff to handle ever-changing and increasingly complex matters; (3) develop a plan for management/leadership training and succession; and (4) 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 15	\$ 3	\$ -
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 15</b>	<b>\$ 3</b>	<b>\$ -</b>
<b>SPECIAL REVENUE FUNDS</b>			
Court Awards	128	-	58
Grants	1,199	1,198	1,800
Other Restricted Funds	46	50	55
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,373</b>	<b>\$ 1,248</b>	<b>\$ 1,913</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,388</b>	<b>\$ 1,251</b>	<b>\$ 1,913</b>

## Law Department – Volunteer Statistics

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	2	2
Number of Volunteer Hours	230	200

### **Internships/Fellowships**

#### Q3 Highlights:

The Civil Division has an extern program, various unpaid law students are selected throughout the year for Spring, Summer, and Fall terms.

#### Q4 Highlights:

A City of Phoenix summer youth employment program, RISE, placed in our department to participant June to July. We provided the participants with work experience assisting the different area of our office.

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

Administrative costs are generally defined as:

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

### Law Department

<i>Program</i>	<i>2022-23</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	\$ 7,631,305	\$ 13,614,703	63.0	\$ 1,033,813	5.0
Criminal Division - Appeals	\$ 1,791,406	\$ 1,797,598	13.4	\$ 216,723	1.4
Criminal Division - Charging Bureau	\$ 2,687,109	\$ 2,696,397	21.0	\$ 325,084	2.0
Criminal Division - Community Prosecution Bureau	\$ 2,863,183	\$ 2,871,697	19.9	\$ 297,994	1.9
Criminal Division - Diversion Unit	\$ 671,777	\$ 674,099	4.5	\$ 81,271	0.5
Criminal Division - Trial Bureau	\$ 7,233,475	\$ 7,257,471	56.2	\$ 839,798	5.2
Criminal Division - Legal Assistant Unit	\$ 4,478,515	\$ 4,493,996	35.4	\$ 541,806	3.4
Criminal Division - Victim Services Unit	\$ 4,497,011	\$ 4,508,622	26.1	\$ 406,355	2.6
<b>Total</b>	<b>\$ 31,853,781</b>	<b>\$ 37,914,583</b>	<b>239.5</b>	<b>\$ 3,742,844</b>	<b>22.0</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	2022-23 Budget	2023-24 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	490	475
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,200	1,060

**Source of Funds**

General Fund	\$ 7,631,305	\$ 6,783,910
<b>Total Net Budget</b>	<b>\$ 7,631,305</b>	<b>\$ 6,783,910</b>
<b>Gross Budget**</b>	<b>\$ 13,614,703</b>	<b>\$ 13,044,384</b>

<b>Program Positions</b>	63.0	65.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Law

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

**Program Name:** Criminal Division - Appeals

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Responses to Substantive Motions.	180	180
Appeals/Post Conviction-Relief Petitions Received.	26	25

**Source of Funds**

General Fund	\$ 1,770,766	\$ 1,272,368
Court Awards	4,600	3,138
Other Restricted	16,040	12,030
<b>Total Net Budget</b>	<b>\$ 1,791,406</b>	<b>\$ 1,287,536</b>
<b>Gross Budget**</b>	<b>\$ 1,797,598</b>	<b>\$ 1,296,207</b>

<b>Program Positions</b>	13.4	9.9
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Law

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

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

**Program Description:**

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters cases into a case management system, creates files, and provides records management for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release conditions - particularly in domestic violence and prostitution cases. In FY2021-22, prosecutors saw 10,064 defendants and resolved 5,349 cases.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of defendants submitted for charging review.	25,570	25,600

**Source of Funds**

General Fund	\$ 2,656,149	\$ 2,544,735
Court Awards	6,900	6,276
Other Restricted	24,060	24,060
<b>Total Net Budget</b>	<b>\$ 2,687,109</b>	<b>\$ 2,575,071</b>
<b>Gross Budget**</b>	<b>\$ 2,696,397</b>	<b>\$ 2,592,413</b>

<b>Program Positions</b>	21.0	20.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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.  
 \*Partnering departments have increased activity resulting in an increase in defendants reviewed.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of defendants reviewed.	1,840	1,800

**Source of Funds**

General Fund	\$ 2,434,803	\$ 2,544,735
Court Awards	6,325	6,276
Other Restricted	22,055	24,060
Federal and State Grants	400,000	400,000
<b>Total Net Budget</b>	<b>\$ 2,863,183</b>	<b>\$ 2,975,071</b>
<b>Gross Budget**</b>	<b>\$ 2,871,697</b>	<b>\$ 2,992,413</b>

<b>Program Positions</b>	19.9	20.8
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- Does this program generate budgeted revenue?  Yes  No
- Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 \$1,427,400 in jail costs in FY 2021-22: Domestic Violence, Positive Alternatives, Cognitive Skills, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Criminal cases sent to Diversion.	1,465	1,400

**Source of Funds**

General Fund	\$ 664,037	\$ 636,184
Court Awards	1,725	1,569
Other Restricted	6,015	6,015
<b>Total Net Budget</b>	<b>\$ 671,777</b>	<b>\$ 643,768</b>
<b>Gross Budget**</b>	<b>\$ 674,099</b>	<b>\$ 648,103</b>

<b>Program Positions</b>	4.5	4.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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	2022-23 Budget	2023-24 Prel. Budget
First Pre-trial disposition conferences set.	13,200	13,000
Number of hours of body-worn camera (BWC) footage auto-requested for review.	19,540	19,500
Number of hours of BWC footage reviewed and redacted by LAU staff.	14,400	13,000

**Source of Funds**

General Fund	\$ 4,426,915	\$ 4,241,226
Court Awards	11,500	10,460
Other Restricted	40,100	40,100
<b>Total Net Budget</b>	<b>\$ 4,478,515</b>	<b>\$ 4,291,786</b>
<b>Gross Budget**</b>	<b>\$ 4,493,996</b>	<b>\$ 4,320,689</b>

<b>Program Positions</b>	35.4	35.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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, plea negotiations at Arraignment Court and Bond Review Court, and evaluates cases in order to make appropriate plea offers.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Pre-trial disposition conferences (PDC) set.	60,290	57,000
Number of jury trials prosecuted.	39	35

**Source of Funds**

General Fund	\$ 6,861,720	\$ 7,210,083
Court Awards	17,825	17,782
Other Restricted	62,155	68,170
Federal and State Grants	291,775	278,949
<b>Total Net Budget</b>	<b>\$ 7,233,475</b>	<b>\$ 7,574,984</b>
<b>Gross Budget**</b>	<b>\$ 7,257,471</b>	<b>\$ 7,624,117</b>

<b>Program Positions</b>	56.2	58.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of victims served.	36,280	55,000

**Source of Funds**

General Fund	\$ 3,320,187	\$ 2,756,797
Court Awards	8,625	6,799
Other Restricted	30,075	26,065
Federal and State Grants	1,138,124	1,040,605
<b>Total Net Budget</b>	<b>\$ 4,497,011</b>	<b>\$ 3,830,266</b>
<b>Gross Budget**</b>	<b>\$ 4,508,622</b>	<b>\$ 3,849,053</b>

<b>Program Positions</b>	26.1	23.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Administration	1,799,719	2,005,535	1,748,434	-12.8%
Management Services	4,647,445	5,009,531	5,032,423	0.5%
Information Systems and Technology	4,995,239	6,555,235	6,227,323	-5.0%
Courtroom Operations	7,294,242	7,861,543	8,507,803	8.2%
Customer Service	5,441,790	6,281,841	5,359,233	-14.7%
Audit & Support	4,214,272	4,357,426	4,420,615	1.5%
Adjudication	6,009,099	7,250,181	7,148,977	-1.4%
<b>Total</b>	<b>34,401,806</b>	<b>39,321,292</b>	<b>38,444,808</b>	<b>-2.2%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	31,175,903	33,343,923	33,654,701	0.9%
Contractual Services	1,783,667	2,275,083	2,111,230	-7.2%
Commodities	417,556	706,037	758,537	7.4%
Capital Outlay	71,120	380,000	200,000	-47.4%
Internal Charges and Credits	953,561	2,616,249	1,720,340	-34.2%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>34,401,806</b>	<b>39,321,292</b>	<b>38,444,808</b>	<b>-2.2%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	32,432,538	36,654,590	35,911,383	-2.0%
Other Restricted	1,969,269	2,666,702	2,533,425	-5.0%
<b>Total</b>	<b>34,401,806</b>	<b>39,321,292</b>	<b>38,444,808</b>	<b>-2.2%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	274.0	276.0	276.0
Part-Time Ongoing Positions	4.0	4.0	4.0
Temporary Positions	1.0	1.0	0.0
<b>Total</b>	<b>279.0</b>	<b>281.0</b>	<b>280.0</b>

## **FY 2023-24 Status Overview Phoenix Municipal Court**

### **Enhancements:**

- Remote hearing opportunities have been expanded, particularly in civil traffic hearing operations.
- Construction was completed on new office space and designs to enhance the customer service experience of community members seeking protective orders. The new suite has sufficient room for staffing needs and provides a centralized space for the public experience.
- The Court's new Community Justice Resource Center aims to provide a one stop connection point to available services for those visiting the courthouse who are justice involved.

### **Priorities:**

- Enhancing the Community Justice Resource Center.
- Maintaining the Court's security environment remains a top priority. Upgrading the Court's Security Control Center and other 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) upgrade needs.

### **Challenges:**

- Appropriately moving the Court's CMS to a platform with long term sustainability to enhance efficiency as well as the customer service experience for the public.
- Providing and maintaining a safe security environment for the Court's staff and customers.
- Scaling up the deployment of remote video hearings for civil traffic operations and appropriate settings in criminal cases.

### **Strategic Overview:**

To address these challenges and priorities, the Court will:

- explore additional partnerships for the Community Justice Resource Center,
- 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, and
- finalize a path forward to upgrade the Court's CMS.



## 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, 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Moving Violations	\$ 5,833	\$ 4,636	\$ 4,760
Criminal Offense Fines	248	239	229
Parking Violations	467	591	465
Driving While Intoxicated	549	620	612
Defensive Driving Program	1,505	1,297	1,405
Substance Abuse Screening	5	3	4
Court Default Fee	1,288	880	920
Other	604	723	710
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 10,499</b>	<b>\$ 8,989</b>	<b>\$ 9,105</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	118	-	-
Court Other Restricted Funds	898	750	814
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,016</b>	<b>\$ 750</b>	<b>\$ 814</b>
<b>TOTAL REVENUES</b>	<b>\$ 11,515</b>	<b>\$ 9,739</b>	<b>\$ 9,919</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>2022-23</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	\$ 2,091,079	\$ 2,091,079	17.7	\$ 701,409	2.7
Courtroom Operations -Courtroom Operations Division	\$ 12,731,299	\$ 12,731,299	96.7	\$ 3,827,992	14.7
Criminal and Civil Case Adjudication - Adjudication Division	\$ 8,741,492	\$ 8,741,492	31.1	\$ 1,073,705	4.1
Criminal Records and Warrants - Audit & Support Division	\$ 2,918,464	\$ 2,918,464	24.7	\$ 978,939	3.7
Customer Service - Customer Service Division	\$ 5,835,902	\$ 5,835,902	46.0	\$ 1,822,708	7.0
Financial Services - Customer Service Division	\$ 2,384,836	\$ 2,384,836	18.8	\$ 744,848	2.8
Interpreter Services - Management Services Division	\$ 1,730,705	\$ 1,730,705	10.6	\$ 420,146	1.6
Records Management - Audit & Support Division	\$ 1,949,123	\$ 1,949,123	16.5	\$ 653,793	2.5
Security - Management Services Division	\$ 2,173,209	\$ 2,173,209	18.9	\$ 746,926	2.9
<b>Total</b>	<b>\$ 40,556,109</b>	<b>\$ 40,556,109</b>	<b>281.0</b>	<b>\$ 10,970,466</b>	<b>42.0</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 manages all monies received by the Court and ensures appropriate recording in the City's financial system; ensures accurate and timely distribution of funds to designated individuals or entities; reconciles payments from Defensive Driving Program providers; manages the accounting and collections of severely delinquent accounts through the tax intercept and FARE collections programs; processes dishonored credit card and check transactions; disburses restitution to victims and bail refunds/overpayments to other citizens and defendants; and monitors accurate recording of all account transactions; reviews social security numbers for accuracy; and manages surety bonds.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,900,062	\$ 1,817,182
Court Technology Enhancement Fee	191,017	161,600
<b>Total Net Budget</b>	<b>\$ 2,091,079</b>	<b>\$ 1,978,782</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.7	17.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

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

**Program Name:** 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; 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 Integrated Case Management System, enter judicial findings and sentencing orders, document case files and upload digital evidence; ensure case files are complete and documented appropriately and assist members of the public seeking protective orders.

Performance Measures	2022-23 Budget	2023-24 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	\$ 11,688,809	\$ 11,198,552
Court Technology Enhancement Fee	1,042,490	884,003
<b>Total Net Budget</b>	<b>\$ 12,731,299</b>	<b>\$ 12,082,555</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	96.7	96.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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 misdemeanor cases resolved within 180 days of filing.	90%	90%
The percentage of civil traffic cases resolved within 90 days of filing.	90%	90%

**Source of Funds**

General Fund	\$ 8,449,086	\$ 7,903,699
Court Technology Enhancement Fee	292,406	247,952
<b>Total Net Budget</b>	<b>\$ 8,741,492</b>	<b>\$ 8,151,651</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.1	31.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

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

**Program Name:** Criminal Records and Warrants - Audit & Support Division

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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	\$ 2,651,866	\$ 2,550,601
Court Technology Enhancement Fee	266,598	226,823
<b>Total Net Budget</b>	<b>\$ 2,918,464</b>	<b>\$ 2,777,424</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	24.7	24.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Municipal Court

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

**Program Name:** 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	2022-23 Budget	2023-24 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.	98%	98%

**Source of Funds**

General Fund	\$ 5,339,517	\$ 5,090,024
Court Technology Enhancement Fee	496,385	421,276
<b>Total Net Budget</b>	<b>\$ 5,835,902</b>	<b>\$ 5,511,300</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	46.0	45.9
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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/or restitution on the date imposed; contact defendants via telephone to prompt payment on past due accounts and recently issued failure-to-pay arrest warrants; process Compliance Assistance Program down payments from defendants directly into the case management system when the payment is processed on the local point-of-sale terminals.

Performance Measures	2022-23 Budget	2023-24 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.	98%	99%

**Source of Funds**

General Fund	\$ 2,181,989	\$ 2,073,979
Court Technology Enhancement Fee	202,847	171,653
<b>Total Net Budget</b>	<b>\$ 2,384,836</b>	<b>\$ 2,245,632</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.8	18.7
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- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Municipal Court

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

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

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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%	99%
Provide document translation for all court correspondence within a 3-day time frame.	99%	99%

**Source of Funds**

General Fund	\$ 1,616,285	\$ 1,605,915
Court Technology Enhancement Fee	114,420	97,025
<b>Total Net Budget</b>	<b>\$ 1,730,705</b>	<b>\$ 1,702,940</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.6	10.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** 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; process all sealed and expungement requests.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,771,073	\$ 1,693,531
Court Technology Enhancement Fee	178,050	150,604
<b>Total Net Budget</b>	<b>\$ 1,949,123</b>	<b>\$ 1,844,135</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	16.5	16.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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. Provide court patrons and employees with a safe environment by providing Court Security Officers armed and trained by Arizona Administration of the Court to carry nonlethal weapons and use defensive tactics.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,969,796	\$ 1,977,900
Court Technology Enhancement Fee	203,413	172,489
<b>Total Net Budget</b>	<b>\$ 2,173,209</b>	<b>\$ 2,150,389</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.9	18.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Police Reserves	712,760	1,004,690	800,916	-20.3%
Management Services	72,849,334	85,072,687	75,966,334	-10.7%
Technical & Support Services	81,957,755	89,012,664	95,290,691	7.1%
Community Affairs & Oversight	21,116,167	19,700,450	19,904,619	1.0%
Organizational & Professional Dev Dvs	28,410,490	23,991,104	23,263,426	-3.0%
Patrol Operations	379,772,909	440,336,235	459,094,300	4.3%
Strategic & Tactical Services	67,332,314	74,694,818	76,976,664	3.1%
Investigations	114,683,434	119,320,084	131,522,786	10.2%
Grants	11,877,305	15,060,102	10,542,096	-30.0%
Locked Grant Cost Centers	439	-	-	NA
<b>Total</b>	<b>778,712,905</b>	<b>868,192,834</b>	<b>893,361,832</b>	<b>2.9%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	690,466,221	769,650,611	807,695,978	4.9%
Contractual Services	60,002,306	74,498,604	68,366,777	-8.2%
Commodities	18,959,158	18,156,329	29,394,956	61.9%
Capital Outlay	24,107,719	20,445,872	3,113,155	-84.8%
Internal Charges and Credits	(14,823,066)	(14,558,582)	(15,209,034)	4.5%
Other Expenditures and Transfers	568	-	-	NA
<b>Total</b>	<b>778,712,905</b>	<b>868,192,834</b>	<b>893,361,832</b>	<b>2.9%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	610,288,192	657,408,414	686,843,217	4.5%
Court Awards	3,166,942	5,573,716	4,618,936	-17.1%
Neighborhood Protection	36,257,001	42,386,557	44,591,405	5.2%
Public Safety Enhancement	15,474,616	19,984,201	22,216,646	11.2%
Public Safety Expansion	80,958,658	95,314,150	101,108,748	6.1%
Sports Facilities	1,684,528	1,768,754	1,857,192	5.0%
Other Restricted	20,421,596	32,745,952	23,279,374	-28.9%
Grants	10,461,373	13,011,090	8,846,314	-32.0%
<b>Total</b>	<b>778,712,905</b>	<b>868,192,834</b>	<b>893,361,832</b>	<b>2.9%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	4,424.0	4,501.0	4,501.0
Part-Time Ongoing Positions	8.9	8.9	8.9
Temporary Positions	40.0	28.0	26.0
<b>Total</b>	<b>4,472.9</b>	<b>4,537.9</b>	<b>4,535.9</b>

## **FY 2023-24 Status Overview Police Department**

### **Enhancements**

- With support from City Management and Council, the Phoenix Police Department (PPD) has made significant efforts to create a new civilian investigator classification as well as hire additional police assistant and detention officer positions.
- In order to address crime in a strategic manner, PPD is leveraging technology in geographically designed areas to reduce crime. The technology will be used to identify crime trends, micro-focus areas and monitor patrol productivity in a strategic manner.
- Upgraded our Blue Team, PowerDMS, and early intervention systems to more effectively capture data to provide greater transparency to the public and ensure that internal personnel have access to timely and relevant information. Efforts are currently underway to implement a new RMS which will provide enhanced data management and allow the Department to produce NIBRS criminal statistical data in accordance with Federal guidance.

### **Priorities**

- Prevent and control crime, provide public safety to the community and justice for victims.
- Continue to focus on innovative ways to recruit and train new sworn and civilian employees. Building upon the improvements and efficiencies made in the Employment Services Bureau, PPD will continue to work to address staffing challenges.
- Focus on Organizational Change to include increased training, additional Compliance and Oversight capacity and improved technology to increase efficiencies and accountability.

### **Challenges**

- Department of Justice (DOJ) pattern of practice investigation.
- Many systems are at end of life or have been in use beyond their technical limitations. This has presented challenges with ensuring appropriate data quality and limiting the ability to share timely/accurate information for leadership personnel to make informed decisions on deployment or resource utilization.
- Fleet management and equipment needs.

### **Strategic Overview**

- Continuing to position ourselves in a reform mindset through accountability efforts related to systematic reviews of existing policies and procedures requiring modification or enhancement to comport with the DOJ investigation.
- To address crime, PPD is developing a Strategic Crime Reduction Plan.
- 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 assessment fees, donations and the Vehicle Impound Program.

<b>Department Revenues</b>			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Personal Service Billings	\$ 7,509	\$ 9,320	\$ 9,292
False Alarm Assessments	2,421	2,574	2,725
Records & Information	458	162	419
Pawnshop Regulatory Fees	682	770	844
Police Training	262	(2)	-
Coronavirus Relief Fund <sup>1</sup>	70,092	-	-
Other	1,305	1,017	874
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 82,729</b>	<b>\$ 13,841</b>	<b>\$ 14,154</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	33,159	37,643	36,158
2007 Public Safety Expansion	72,216	78,755	76,623
Public Safety Enhancement	16,473	16,452	16,009
Court Awards	1,854	6,051	4,475
Grants	8,970	11,061	8,548
Other Restricted Funds	2,265	2,654	2,338
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 134,937</b>	<b>\$ 152,616</b>	<b>\$ 144,151</b>
<b>TOTAL REVENUES</b>	<b>\$ 217,666</b>	<b>\$ 166,457</b>	<b>\$ 158,305</b>

<sup>1</sup> In 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. It also included the additional funding from the CRF for the Council approved COVID related expenditures.

**Police Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	1,172	670
Number of Volunteer Hours	60,736	41,879

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

**Cadets**

- Startup – Post COVID reopen and futures planning.
- Conducted Orientation and Testing for July.
- State Memorial (Police) assistance
- New Cadets added - Databased.
- Execute in person Cadet Training.
- Partnership maintained and event coordination with PAL Program.
- Maintained up-to-date reporting structure.
- Accurate headcount reflected through attendance rosters.
- Accurate contact lists updated.
- Timely monthly and quarterly reports reflecting community service activity.
- Activity logging maintained.
- Recruitment / Program growth maintained.

**Police Reserves**

During the Third Quarter of FY 2021 – 2022, Reserve Officers assisted with Human Trafficking Operations, Superhero Saturday, and the Pride Run and Heart Walk. During the Human Trafficking Operations, Reserve officers were full uniform and driving marked patrol cars at the Waste Management Open and The Barrett Jackson Car Auction. Reserve Officers were responsible for transport of arrested subjects to the nearest police precinct for booking on their alleged charges from the undercover officers. Furthermore, Reserve officers participated in Superhero Saturday, as this is the main fundraiser for the Phoenix Police Sergeants and Lieutenants Association. This fundraiser donates one hundred percent of the proceeds to the Child Help Children’s Center of Arizona which assists child victims of crime. Lastly, Reserve officers assisted with traffic control and parade security for the Pride Run and the Heart Walk.

During the Fourth Quarter of FY 2021 – 2022, 55 of our Reserve Police Officers who are assigned to the Department’s patrol function donated 3874 hours working in all of the patrol precincts throughout the city. The other 66 officers volunteered their 4917 hours of police services in 19 other work units. In addition to providing patrol, investigative, training and support services these officers worked 8 special events. These included assisting with around the clock security coverage at the hospital and rehabilitation facility where one of our officers was recovering from injuries received from being shot in the line of duty, participated in field problem training for recruits at the Phoenix Police Academy, assisted with the dedication of Officer New’s memorial marker, assisted with Arizona Tactical Officer’s Association training by being role players for the trainee’s, as well as scene security for the event and they also played a vital role in the FBI LEEDA training conference as security for the national and international guests attending the event.

## 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	2022-23		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
				\$ -	0.0
Airport Bureau	\$ (1,960,035)	\$ 24,151,721	137.8	-	4.8
Centralized Booking Detail	\$ 16,304,591	\$ 16,322,437	121.5	\$ 1,914,116	5.0
Communications Bureau 911 Crime Stop Call Center	\$ 42,914,258	\$ 42,914,258	301.0	\$ 3,487,362	9.0
Community Engagement Bureau - Community Engagement Team	\$ 4,178,290	\$ 4,178,290	12.4	\$ 174,805	0.4
Community Engagement Bureau - Community Programs Squad	\$ 6,133,831	\$ 6,365,411	16.7	\$ 262,208	0.7
Community Engagement Bureau - Crisis Intervention Team	\$ 2,322,811	\$ 2,322,811	16.5	\$ 192,286	0.5
Community Engagement Bureau - Police Activities League and Cadets	\$ 789,827	\$ 789,827	2.1	\$ 34,961	0.1
Community Engagement Bureau - School Resource Officers	\$ 12,692,418	\$ 12,692,418	65.8	\$ 1,101,272	2.8
Compliance & Oversight Bureau	\$ 3,366,567	\$ 3,366,567	27.1	\$ 402,052	1.1
Downtown Operations and Infrastructure Protection Unit	\$ 19,813,842	\$ 20,172,909	99.9	\$ 1,519,057	3.9
Drug Enforcement Bureau - Gang Enforcement Unit	\$ 5,322,440	\$ 5,322,440	24.9	\$ 367,091	0.9
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	\$ 5,122,162	\$ 5,122,162	24.8	\$ 297,169	0.8
Drug Enforcement Bureau - Investigations Unit	\$ 10,234,276	\$ 10,240,115	48.4	\$ 742,922	1.9



Drug Enforcement Bureau - Street Enforcement Unit	\$ 6,036,899	\$ 6,036,899	20.8	\$ 314,649	0.8
Employment Services Bureau - Hiring Unit	\$ 6,888,101	\$ 6,891,678	37.5	\$ 559,376	1.5
Employment Services Bureau - Information Desk	\$ 2,682,819	\$ 2,682,819	14.5	\$ 209,766	0.5
Family Investigations Bureau - Adult Sex Crime Unit	\$ 5,822,346	\$ 5,822,346	30.2	\$ 454,493	1.2
Family Investigations Bureau - Crimes Against Children Unit	\$ 16,399,577	\$ 16,399,577	87.8	\$ 1,118,753	2.8
Family Investigations Bureau - Domestic Violence Unit	\$ 5,875,766	\$ 5,875,766	30.7	\$ 445,753	1.2
Family Investigations Bureau - Internet Crimes Against Children Detail	\$ 4,506,387	\$ 4,506,387	16.5	\$ 209,766	0.5
Family Investigations Bureau - Missing Person Unit	\$ 1,832,510	\$ 1,832,510	9.4	\$ 157,325	0.4
Family Investigations Bureau - Sex Offender Notification Unit	\$ 1,628,897	\$ 1,628,897	8.4	\$ 139,844	0.4
Family Investigations Bureau - Special Investigations Detail	\$ 1,166,632	\$ 1,182,365	6.3	\$ 87,403	0.3
Fiscal Management Bureau - Detention Program	\$ 14,000,000	\$ 14,000,000	0.0	\$ -	0.0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	\$ 2,421,698	\$ 2,421,698	4.1	\$ 69,922	0.1
Homeland Defense Bureau - Bomb Squad	\$ 2,166,983	\$ 2,166,983	11.5	\$ 192,286	0.5
Homeland Defense Bureau - Intelligence and Investigations Unit	\$ 12,242,879	\$ 12,399,882	59.4	\$ 943,948	2.4
Homeland Defense Bureau - Phoenix Intelligence Center	\$ 4,394,590	\$ 4,394,590	21.8	\$ 297,169	0.8
Laboratory Services Bureau - Lab Services	\$ 27,985,176	\$ 27,985,176	169.9	\$ 2,272,467	5.9
Office of Administration - Employee Assistance Unit	\$ 190,269	\$ 190,269	2.1	\$ 34,961	0.1
Office of Administration - Executive Protection Detail	\$ 1,525,042	\$ 1,527,962	8.4	\$ 139,844	0.4
Patrol Division - Abatement Liquor Enforcement	\$ 1,259,362	\$ 1,259,362	6.3	\$ 104,883	0.3
Patrol Division - Community Actions Officers	\$ 6,838,512	\$ 6,838,512	33.5	\$ 559,376	1.5
Patrol Division - Crime Suppression (NET Squads)	\$ 15,600,356	\$ 15,600,356	76.3	\$ 1,276,077	3.3
Patrol Division - Respond to Calls for Service	\$ 351,440,689	\$ 351,949,960	1,787.1	\$ 18,457,672	48.2

Professional Standards Bureau - Investigations Unit	\$ 6,365,766	\$ 6,365,766	27.2	\$ 454,493	1.2
Property Crimes Bureau - Auto Theft	\$ 2,336,491	\$ 2,336,491	13.6	\$ 227,247	0.6
Property Crimes Bureau - Financial Crimes Unit	\$ 2,664,792	\$ 2,664,792	15.7	\$ 244,727	0.7
Property Crimes Bureau - Metal Theft Squad	\$ 1,617,572	\$ 1,617,572	9.4	\$ 157,325	0.4
Property Crimes Bureau - Pawnshop Detail	\$ 1,685,786	\$ 1,685,786	9.4	\$ 157,325	0.4
Property Crimes Bureau - Property Investigations Units	\$ 14,530,825	\$ 14,545,531	86.7	\$ 1,232,376	3.2
Property Management Unit - Fleet Management	\$ 1,113,095	\$ 1,113,095	2.1	\$ 34,961	0.1
Property Management Unit - Impounded Property and Evidence	\$ 24,847,292	\$ 24,847,292	48.0	\$ 769,143	2.0
Property Management Unit- Police Supply Inventory and Records	\$ 3,954,182	\$ 3,954,182	10.3	\$ 104,883	0.3
Public Affairs Bureau - Public Affairs	\$ 3,331,056	\$ 3,331,056	17.0	\$ 183,545	0.5
Public Affairs Bureau - Silent Witness Program	\$ 236,204	\$ 236,204	1.0	\$ 17,481	0.0
Public Records and Services Unit - Alarms Unit	\$ 3,184,390	\$ 3,184,390	9.4	\$ 157,325	0.4
Public Records and Services Unit - Public Records Detail	\$ 5,130,174	\$ 5,130,174	63.6	\$ 1,013,870	2.6
Public Records and Services Unit - Vehicle Impound Program	\$ 2,450,792	\$ 2,450,792	35.8	\$ 297,169	0.8
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	\$ 1,371,198	\$ 10,507,366	63.6	\$ 1,013,870	2.6
Reserves Bureau	\$ 1,223,660	\$ 1,224,153	9.3	\$ 122,364	0.3
Strategic Information Bureau	\$ 18,124,781	\$ 18,258,657	153.2	\$ 2,211,285	5.7
Strategic Information Bureau - Body Worn Camera Unit	\$ 1,688,959	\$ 1,688,959	16.7	\$ 279,688	0.7
Tactical Support Bureau - Air Support Unit	\$ 16,079,783	\$ 16,079,783	60.3	\$ 874,026	2.3
Tactical Support Bureau - Crime Impact Unit	\$ 7,362,869	\$ 7,362,869	29.2	\$ 471,974	1.2
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	\$ 8,234,522	\$ 8,234,522	7.8	\$ 113,623	0.3
Tactical Support Bureau - Special Assignments Unit	\$ 13,853,659	\$ 13,853,659	54.4	\$ 707,961	1.9
Traffic Bureau - Traffic Enforcement Motor Unit	\$ 15,952,223	\$ 15,977,125	78.7	\$ 1,232,376	3.2
Traffic Bureau - Traffic Investigations (VCU)	\$ 7,801,975	\$ 7,801,975	40.6	\$ 611,818	1.6
Training Bureau - Phoenix Regional Police Academy	\$ 20,388,466	\$ 20,398,211	98.0	\$ 1,555,766	4.0

Violent Crimes Bureau - Assaults Unit	\$ 7,960,120	\$ 7,960,120	41.6		\$ 611,818	1.6
Violent Crimes Bureau - Fire Arson Investigative Task Force	\$ 485,643	\$ 941,753	5.3		\$ 87,403	0.3
Violent Crimes Bureau - Homicide Unit	\$ 23,228,306	\$ 23,228,306	115.1		\$ 1,751,547	4.6
Violent Crimes Bureau - Night Detectives	\$ 4,902,284	\$ 4,921,232	25.0		\$ 384,571	1.0
Violent Crimes Bureau - Robbery Unit	\$ 7,547,129	\$ 7,547,129	38.5		\$ 594,337	1.5
Total	\$ 849,794,762	\$ 887,004,302	4,527.9		\$ 56,217,331	151.0

\* 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	2022-23 Budget	2023-24 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 hours
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	36 hours
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	(\$ 2,784,788)	(\$ 2,768,606)
Federal and State Grants	87,750	297,000
Neighborhood Protection	176,711	203,297
Public Safety Enhancement	114,578	125,518
Public Safety Expansion	445,714	674,058
<b>Total Net Budget</b>	<b>(\$ 1,960,035)</b>	<b>(\$ 1,468,733)</b>
<b>Gross Budget**</b>	<b>\$ 24,151,721</b>	<b>\$ 27,492,875</b>

**Program Positions**

Civilian	6.0	6.5
Sworn	131.8	142.6
	<b>137.8</b>	<b>149.1</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:** Centralized Booking Detail

**Program Description:**

The Centralized Booking Detail provides services to officers and the courts related to the processing and identification of persons being investigated and/or arrested by Phoenix Police Officers and prosecuted through the court system. Unit personnel accept arrested persons from arresting officers, assist in capturing fingerprints and photos for significant cases, and aid in 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 civilian detention officers will replace sworn police officers in Centralized Booking to allow the police officers to return to patrol.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff (avg: 126/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 201 min./booking, 214 min./booking)	20%	20%

**Source of Funds**

General Fund	\$ 15,067,367	\$ 14,536,522
Court Awards	242,927	183,360
Public Safety Expansion	297,143	337,029
Public Safety Enhancement	343,733	0
Neighborhood Protection	353,421	0
<b>Total Net Budget</b>	<b>\$ 16,304,591</b>	<b>\$ 15,056,911</b>
<b>Gross Budget**</b>	<b>\$ 16,322,437</b>	<b>\$ 15,074,757</b>

**Program Positions**

Civilian	94.2	107.7
Sworn	27.3	33.5
	<b>121.5</b>	<b>141.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of 911 calls answered within 15 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	\$ 30,741,412	\$ 28,564,501
Public Safety Expansion	7,131,427	7,920,185
Public Safety Enhancement	5,041,419	6,150,370
Neighborhood Protection		
<b>Total Net Budget</b>	<b>\$ 42,914,258</b>	<b>\$ 42,635,056</b>

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

Civilian	294.7	282.2
Sworn	6.3	5.0
	<b>301.0</b>	<b>287.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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. This program has been suspended at this time due to a decrease in sworn personnel because of retirements and hiring difficulties. Some staff have been re-assigned to patrol to ensure sufficient staffing. The programs the team oversaw have been moved to other bureaus to manage.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Citizen Police Academies (one each quarter) and Millennial Academy (one per year)	5	0
Number of Police Experiences and Cop For A Day throughout the year (when requested by community members )	20	0
Number of volunteer hours	30,000	0
Number of sessions for Success with Effort and Training	12	0
Active Shooter Intervention courses	12	0

**Source of Funds**

General Fund	\$ 3,949,135	\$ 0
Federal and State Grants	0	0
Public Safety Enhancement	229,155	0
Public Safety Expansion		0
<b>Total Net Budget</b>	<b>\$ 4,178,290</b>	<b>\$ 0</b>

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

Civilian	4.3	0.0
Sworn	8.1	0.0
	<b>12.4</b>	<b>0.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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, and SafeBiz. 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. Also, manage the COPS program with volunteer hours and the police experience day.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	15	15
Percentage to increase Wake Up Club enrollment	25%	25%
Number of new High Schools to incorporate the DRAGG program	2	2
Number of new students involved in the DRAGG program	75	75
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	30,000

**Source of Funds**

General Fund	\$ 5,923,703	\$ 5,825,679
Neighborhood Protection	176,711	203,297
Court Awards	33,417	38,958
Federal and State Grants	0	52,513
Public Safety Enhancement		376,553
Public Safety Expansion		505,544
<b>Total Net Budget</b>	<b>\$ 6,133,831</b>	<b>\$ 7,002,544</b>
<b>Gross Budget**</b>	<b>\$ 6,365,411</b>	<b>\$ 7,234,124</b>

**Program Positions**

Civilian	0.5	6.7
Sworn	16.2	23.3
	<b>16.7</b>	<b>30.0</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	4	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	1,100	1,100

**Source of Funds**

General Fund	\$ 1,552,791	\$ 2,094,476
Court Awards	33,017	17,271
Public Safety Expansion	445,714	505,544
Neighborhood Protection	176,711	203,297
Public Safety Enhancement	114,578	125,518
<b>Total Net Budget</b>	<b>\$ 2,322,811</b>	<b>\$ 2,946,106</b>

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

Civilian	1.4	1.2
Sworn	15.1	12.1
	<b>16.5</b>	<b>13.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 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	2022-23 Budget	2023-24 Prel. Budget
Number of youth engaged in the (PAL) program	3,200	300
Number of field trips taken by the youth in the PAL program	17-20	15
Number of daily activities at the centers (40 monthly)	375 annually	0
Number of Cadet community service hours (participated activities)	1,200	3,000

**Source of Funds**

General Fund	\$ 789,827	\$ 247,694
<b>Total Net Budget</b>	<b>\$ 789,827</b>	<b>\$ 247,694</b>

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

Civilian	0.1	0.0
Sworn	2.0	1.0
	<b>2.1</b>	<b>1.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of hours for law related education instruction to students as a requirement of the Schools Safety grants	180	180
Spend approximately 80 % of time on the school campus	30 hrs.	30 hrs.
Number of referrals for students and parents to social service agencies, when appropriate	10	10

**Source of Funds**

General Fund	\$ 12,692,418	\$ 15,843,848
<b>Total Net Budget</b>	<b>\$ 12,692,418</b>	<b>\$ 15,843,848</b>

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

Civilian	2.1	2.2
Sworn	63.7	71.8
	<b>65.8</b>	<b>74.0</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Compliance and Oversight Bureau Audits/Inspections, 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	2022-23 Budget	2023-24 Prel. Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	15%
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability	5%	15%
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified time frames	275	180
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	\$ 2,934,613	\$ 4,267,153
Court Awards	54,228	39,087
Public Safety Enhancement	229,155	125,518
Federal and State Grants		250,000
Public Safety Expansion	148,571	337,029
<b>Total Net Budget</b>	<b>\$ 3,366,567</b>	<b>\$ 5,018,787</b>

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

Civilian	9.8	7.8
Sworn	17.3	22.3
	<b>27.1</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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Downtown Operations (DOU) and Infrastructure Protection Unit

**Program Description:**

The DOU provides special event management such as Chase Field, Footprint Center, and the Convention Center; plans and coordinates committees for large events; assists with training for tactical, crowd control, and AR15 rifle operations; and provides 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	2022-23 Budget	2023-24 Prel. Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	605	605
Assist with annual TRU training course to department personnel	1	5
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	\$ 16,600,334	\$ 16,678,599
Neighborhood Protection	353,421	406,594
Court Awards	199,905	133,754
Sports Facilities	1,768,754	1,857,192
Public Safety Expansion	891,428	1,011,087
<b>Total Net Budget</b>	<b>\$ 19,813,842</b>	<b>\$ 20,087,226</b>
<b>Gross Budget**</b>	<b>\$ 20,172,909</b>	<b>\$ 20,446,293</b>

**Program Positions**

Civilian	34.0	35.0
Sworn	65.9	68.0
	<b>99.9</b>	<b>103.0</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Drug Enforcement Bureau - Gang Enforcement Unit

**Program Description:**

The Gang Enforcement Unit (GEU) is comprised of a FBI Violent Street Gang Task Force Squad and two Street Squads. Performance objectives are, proactive patrol in gang neighborhoods to gain intelligence, make arrests and thwart gang crime. Conduct follow-up to initial gang crime investigations submitted by the field. Assist investigative details when their cases have a gang nexus. Conduct 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	2022-23 Budget	2023-24 Prel. Budget
Number of criminal syndicate investigations	2	1
Number of promoting and/or assisting in a criminal street gang investigation.	30	20
Number of guns seized	125	120
Number of Gang Member Identification Cards (GMIC's) completed	700	400
Number of investigative unit assists	100	80

**Source of Funds**

General Fund	\$ 4,770,822	\$ 4,264,175
Court Awards	49,626	29,478
Neighborhood Protection	353,421	406,594
Public Safety Expansion	148,571	337,029
Other Restricted	0	112,819
<b>Total Net Budget</b>	<b>\$ 5,322,440</b>	<b>\$ 5,150,095</b>

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

Civilian	2.7	2.5
Sworn	22.2	20.2
	<b>24.9</b>	<b>22.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of complex Human Trafficking investigations	15	15
Number of collaborative enforcement operations conducted with precinct NET officers	15	15
Reduction of illicit massage parlors engaged in Human Trafficking	8	8
Number of liquor applications, special event and use permit extensions reviewed and processed	615	650

**Source of Funds**

General Fund	\$ 3,862,094	\$ 4,746,337
Court Awards	49,826	36,101
Federal and State Grants	262,535	21,059
Public Safety Expansion	594,286	674,058
Neighborhood Protection	353,421	406,594
<b>Total Net Budget</b>	<b>\$ 5,122,162</b>	<b>\$ 5,884,149</b>

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

Civilian	3.6	4.6
Sworn	21.2	23.2
	<b>24.8</b>	<b>27.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Investigations Unit is comprised of the following squads: Conspiracy, Commercial Narcotic Interdiction, Asset Forfeiture, and Technical Surveillance Squads. The mission of these squads is to disrupt and dismantle Drug Trafficking Organizations. The Investigations Unit processes seized assets, conducts wiretap investigations, and performs 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. This unit also submits Asset Forfeiture cases to the Maricopa County Attorney's Office.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of technical surveillance assistance requests	2,000	2,000
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	75	75
Number of PEN registers implemented to assist with high level investigations	100	100
Number of airline passenger interdictions conducted	3,500	3,500
Number of Asset Forfeiture cases submitted	250	350

**Source of Funds**

General Fund	\$ 9,655,235	\$ 9,530,312
Federal and State Grants	77,049	85,730
Public Safety Expansion	148,571	168,515
Neighborhood Protection	353,421	609,890
<b>Total Net Budget</b>	<b>\$ 10,234,276</b>	<b>\$ 10,394,447</b>
<b>Gross Budget**</b>	<b>\$ 9,987,294</b>	<b>\$ 10,400,286</b>

**Program Positions**

Civilian	7.4	6.3
Sworn	41.0	39.4
	<b>48.4</b>	<b>45.7</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Street Enforcement Unit uses advanced investigative techniques, to include undercover operations and technical surveillance, to enhance community safety and to support the crime suppression goals of patrol . They respond to and investigate street/mid-level drug crimes, serve as undercover surveillance teams for conspiracy investigations and 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 and dismantle meth-labs and support other local, state and federal partners with enforcement and prosecutorial efforts through heavily traveled drug transportation routes. The unit also carries department initiated drug cases for Court Liaison related purposes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of street/mid level narcotics investigations initiated	350	320
Number of requests responded to for assistance from Patrol	250	220
Number of clandestine labs responded to and investigated	2	2

**Source of Funds**

General Fund	\$ 4,089,276	\$ 3,819,652
Federal and State Grants	1,622,341	2,028,937
Public Safety Expansion	148,571	0
Neighborhood Protection	176,711	203,297
<b>Total Net Budget</b>	<b>\$ 6,036,899</b>	<b>\$ 6,051,886</b>

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

Civilian	0.6	0.5
Sworn	20.2	17.2
	<b>20.8</b>	<b>17.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of background packets received	2,000	4,000
Number of polygraphs performed (pre-hire & criminal exams)	900	900
Number of hires (sworn & civilian)	300	523
Number of recruiting events	150	150
Number of written tests	24	22

**Source of Funds**

General Fund	\$ 6,286,764	\$ 7,485,078
Court Awards	75,039	52,593
Public Safety Enhancement	229,155	251,036
Public Safety Expansion	297,143	337,029
<b>Total Net Budget</b>	<b>\$ 6,888,101</b>	<b>\$ 8,125,736</b>
<b>Gross Budget**</b>	<b>\$ 6,891,678</b>	<b>\$ 8,129,313</b>

**Program Positions**

Civilian	4.1	5.1
Sworn	33.4	35.4
	<b>37.5</b>	<b>40.5</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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, and 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	2022-23 Budget	2023-24 Prel. Budget
Number of contacts per year (phone/email & walk-ins)	40,000	35,000
Number of departmental reports taken	225	400

**Source of Funds**

General Fund	\$ 2,357,537	\$ 2,560,935
Neighborhood Protection	176,711	203,297
Public Safety Expansion	148,571	168,515
<b>Total Net Budget</b>	<b>\$ 2,682,819</b>	<b>\$ 2,932,747</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	1.4	0.4
Sworn	13.1	14.1
	<b>14.5</b>	<b>14.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The 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	2022-23 Budget	2023-24 Prel. Budget
Number of adult sex crimes investigations	1,770	1,800
Number of cold case team follow ups for DNA CODIS hits	300	325
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	\$ 5,293,915	\$ 4,285,538
Court Awards	60,432	32,205
Neighborhood Protection	353,421	406,594
Public Safety Enhancement	114,578	0
Public Safety Expansion	0	337,029
<b>Total Net Budget</b>	<b>\$ 5,822,346</b>	<b>\$ 5,061,366</b>

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

Civilian	0.9	1.6
Sworn	29.3	23.2
	<b>30.2</b>	<b>24.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of training presentations to youths, citizens and law enforcement	14	16
Number of trainings presented to School Resource Officers and School Safety Officers	2	5
Number of trainings presented to various Academy classes on Child Abuse and Sex Crimes	5	10
Number of trainings presented to the Citizen's Academy reference mandatory reporting and crimes against children	5	10
Number of trainings presented to administrative staff for various schools and district offices for mandatory reporting	5	10

**Source of Funds**

General Fund	\$ 13,031,177	\$ 12,931,892
Court Awards	175,692	105,965
Public Safety Enhancement	229,155	376,553
Public Safety Expansion	2,080,000	1,853,660
Neighborhood Protection	883,553	1,016,484
<b>Total Net Budget</b>	<b>\$ 16,399,577</b>	<b>\$ 16,284,554</b>

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

Civilian	16.1	12.9
Sworn	71.7	68.7
	<b>87.8</b>	<b>81.6</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of assigned DV crimes requiring investigative follow up	22,620	22,750
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	\$ 5,192,109	\$ 7,973,411
Court Awards	61,232	59,215
Public Safety Expansion	445,714	842,573
Neighborhood Protection	176,711	203,297
Public Safety Enhancement		125,518
<b>Total Net Budget</b>	<b>\$ 5,875,766</b>	<b>\$ 9,204,014</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	2.9	7.2
Sworn	27.8	38.4
	<b>30.7</b>	<b>45.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of CyberTips processed by the ICAC Detail	4,380	4,400
Number of investigations conducted by the AZICAC Task Force	3,355	3,500
Number of offenders arrested	245	250
Number of search warrants executed	1,855	1,900
Number of community outreach and training presentations conducted	435	450

**Source of Funds**

General Fund	\$ 2,443,345	\$ 2,341,990
Federal and State Grants	1,886,331	1,021,799
Neighborhood Protection	176,711	203,297
<b>Total Net Budget</b>	<b>\$ 4,506,387</b>	<b>\$ 3,567,086</b>

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

Civilian	3.4	3.3
Sworn	13.1	13.1
	<b>16.5</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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Family Investigations Bureau - Missing Persons Unit

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	8,250
Number of investigations of cold cases for purposes of prosecution and family resolution	400	450
Ensure missing person cases are reviewed and supplemented within 180 days	100%	100%

**Source of Funds**

General Fund	\$ 1,832,510	\$ 1,507,466
<b>Total Net Budget</b>	<b>\$ 1,832,510</b>	<b>\$ 1,507,466</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	1.3	1.2
Sworn	8.1	6.1
	<b>9.4</b>	<b>7.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Sex Crimes/Notification Unit (SONU) 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	2022-23 Budget	2023-24 Prel. Budget
Number of notification fliers distributed	598,850	600,000
Number of case files reviewed	4,320	4,325

**Source of Funds**

General Fund	\$ 1,628,897	\$ 2,578,850
<b>Total Net Budget</b>	<b>\$ 1,628,897</b>	<b>\$ 2,578,850</b>

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

Civilian	4.3	4.4
Sworn	4.1	8.1
	<b>8.4</b>	<b>12.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Family Investigations Bureau - 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	2022-23 Budget	2023-24 Prel. Budget
Number of new cases that will be closed and/or submitted within 180 days	135	140

**Source of Funds**

General Fund	\$ 1,018,061	\$ 834,523
Public Safety Enhancement		125,518
Public Safety Expansion	148,571	168,515
<b>Total Net Budget</b>	<b>\$ 1,166,632</b>	<b>\$ 1,128,556</b>
<b>Gross Budget**</b>	<b>\$ 1,182,365</b>	<b>\$ 1,172,944</b>

**Program Positions**

Civilian	1.2	1.1
Sworn	5.1	5.0
	<b>6.3</b>	<b>6.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Fiscal Management Bureau - 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	2022-23 Budget	2023-24 Prel. Budget
Number of Phoenix only bookings	12,800	11,800

**Source of Funds**

General Fund	\$ 14,000,000	\$ 12,000,000
<b>Total Net Budget</b>	<b>\$ 14,000,000</b>	<b>\$ 12,000,000</b>

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

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

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Fiscal Management Bureau - 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	2022-23 Budget	2023-24 Prel. Budget
Number of Neighborhood Block Watch grants awarded to community groups	160	150
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

**Source of Funds**

General Fund	\$ 532,659	\$ 2,375,955
Neighborhood Protection	1,883,337	1,695,782
Other Restricted	5,702	0
<b>Total Net Budget</b>	<b>\$ 2,421,698</b>	<b>\$ 4,071,737</b>

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Bomb Squad is responsible for providing the Phoenix Police Department with a specialized response capability including specially trained personnel and equipment to assess and address suspicious package/white powder substance calls, apply render safe techniques to remediate and dispose of improvised explosive/incendiary devices and 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	2022-23 Budget	2023-24 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	\$ 2,143,971	\$ 2,449,938
Court Awards	23,012	17,401
Public Safety Expansion	0	337,029
<b>Total Net Budget</b>	<b>\$ 2,166,983</b>	<b>\$ 2,804,368</b>

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

Civilian	0.4	0.3
Sworn	11.1	13.1
	<b>11.5</b>	<b>13.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 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	\$ 9,815,245	\$ 10,368,379
Court Awards	110,658	63,631
Federal and State Grants	2,019,833	839,907
Public Safety Expansion	297,143	0
<b>Total Net Budget</b>	<b>\$ 12,242,879</b>	<b>\$ 11,271,917</b>
<b>Gross Budget**</b>	<b>\$ 12,399,882</b>	<b>\$ 11,428,920</b>

**Program Positions**

Civilian	7.8	7.5
Sworn	51.6	41.5
	<b>59.4</b>	<b>49.0</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Homeland Defense Bureau - 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	2022-23 Budget	2023-24 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 - 93 Trained/320 total and maintained	55	93

**Source of Funds**

General Fund	\$ 3,668,262	\$ 4,272,773
Court Awards	47,625	30,906
Public Safety Enhancement		125,518
Neighborhood Protection	530,132	609,890
Public Safety Expansion	148,571	
<b>Total Net Budget</b>	<b>\$ 4,394,590</b>	<b>\$ 5,039,087</b>
<b>Gross Budget**</b>	<b>\$ 4,397,510</b>	<b>\$ 5,042,007</b>

**Program Positions**

Civilian	5.6	7.6
Sworn	16.2	16.2
	<b>21.8</b>	<b>23.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of laboratory requests received	28,000	24,000
Number of laboratory reports issued.	22,000	20,000
Number of backlogged requests greater than 30 days old	22,000	25,000
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	5,000	3,000
Number of times expert witness testimony was offered in court	110	130

**Source of Funds**

General Fund	\$ 21,405,229	\$ 22,657,894
Court Awards	339,778	209,202
Federal and State Grants	1,249,117	1,446,797
Other Restricted	366,000	211,682
Public Safety Enhancement	1,031,199	1,129,660
Public Safety Expansion	3,417,142	3,875,835
Neighborhood Protection	176,711	203,297
<b>Total Net Budget</b>	<b>\$ 27,985,176</b>	<b>\$ 29,734,367</b>

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

Civilian	166.4	157.8
Sworn	3.5	3.3
	<b>169.9</b>	<b>161.1</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Employee Wellness Bureau - Employee Assistance Unit

**Program Description:**

The 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 the Department's Volunteer Chaplain Program, Critical Incident Stress Management/Peer Support, and the Therapy Dog Program.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,350	1,500

**Source of Funds**

General Fund	\$ 190,269	\$ 1,465,184
Public Safety Expansion		168,515
<b>Total Net Budget</b>	<b>\$ 190,269</b>	<b>\$ 1,633,699</b>

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

Civilian	0.3	0.2
Sworn	8.1	7.1
	<b>8.4</b>	<b>7.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 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	\$ 1,525,042	\$ 1,654,204
Public Safety Expansion		
<b>Total Net Budget</b>	<b>\$ 1,525,042</b>	<b>\$ 1,654,204</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	0.3	0.2
Sworn	8.1	8.1
	<b>8.4</b>	<b>8.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

Several precincts have 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 transfer applications and monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval/denials on all liquor licenses and use permit applications to the City Council and State Liquor Board.

Performance Measures	2022-23 Budget	2023-24 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%	100%	75%

**Source of Funds**

General Fund	\$ 1,259,362	\$ 1,770,908
<b>Total Net Budget</b>	<b>\$ 1,259,362</b>	<b>\$ 1,770,908</b>

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

Civilian	0.2	0.2
Sworn	6.1	8.1
	<b>6.3</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

The Community Action Officers (CAO's) work closely with citizens, community groups, businesses, and other City departments to take a proactive approach to crime prevention and to enhance the quality of life within the communities they serve. Community Action Officers are the initial point of contact with City Council requests from concerned citizens. CAO's are responsible for community outreach and engagement, crime prevention presentations, and building strong working relationships with internal and external partners. 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	2022-23 Budget	2023-24 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 events conducted through both scheduled and impromptu events and meetings	84	100
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	\$ 6,838,512	\$ 6,499,528
<b>Total Net Budget</b>	<b>\$ 6,838,512</b>	<b>\$ 6,499,528</b>

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

Civilian	1.1	1.0
Sworn	32.4	29.3
	<b>33.5</b>	<b>30.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 efforts. 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 resources to include the Drug Enforcement Bureau, City Zoning, and the Neighborhood Services Department. They also respond to civil unrest incidents throughout the City as needed. The NET squads support the Patrol Division by responding to violent incidents, conducting follow up on active cases, and completing special projects that fall under the Department's Policing Plan Issues "Crime Suppression and Neighborhood Safety".

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of implementation of action plans to positively impact violent and property crime rates	24	12
Support the patrol function and help further precinct level investigations	100%	100%
Upon request, assist Investigative Bureau detectives with follow up and case development	100%	100%
Attend annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Respond to all Mayor/City Manager/City Council requests for assistance and/or information	100%	100%

**Source of Funds**

General Fund	\$ 15,600,356	\$ 12,509,279
<b>Total Net Budget</b>	<b>\$ 15,600,356</b>	<b>\$ 12,509,279</b>

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

Civilian	2.4	1.8
Sworn	73.9	56.6
	<b>76.3</b>	<b>58.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

Patrol Officers are the foundation of the Phoenix Police Department. Each day, they respond to calls for service, perform basic police work, and ensure the protection of life and property for the citizens in the communities they serve. They conduct criminal investigations involving violent and property crimes and also enforce and educate the community on traffic laws. Officers engage in community events to bridge the gap and gain trust between the community and police. Their duties include routine patrol, law enforcement, preliminary investigations, traffic control, and community outreach.

Performance Measures	2022-23 Budget	2023-24 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 community relationships by attending a minimum of two community meetings per month (24 meetings X 7)	336 meetings	168 meetings
Attend an annual decision making course focused on RTR applicability and de-escalation options	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	\$ 223,064,698	\$ 237,318,519
Neighborhood Protection	30,040,803	34,357,152
Court Awards	3,561,865	2,313,168
Federal and State Grants	1,693,232	1,721,018
Public Safety Enhancement	10,426,572	10,920,045
Public Safety Expansion	62,697,133	70,270,577
Other Restricted	19,956,386	21,362,031
<b>Total Net Budget</b>	<b>\$ 351,440,689</b>	<b>\$ 378,262,510</b>
<b>Gross Budget**</b>	<b>\$ 351,949,960</b>	<b>\$ 378,771,781</b>

**Program Positions**

Civilian	113.7	115.6
Sworn	1,673.4	1,665.7
	<b>1,787.1</b>	<b>1,781.3</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 the 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 to ensure they are served to the employee and retained.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	2,300
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	\$ 6,311,338	\$ 6,730,882
Court Awards	54,428	35,192
<b>Total Net Budget</b>	<b>\$ 6,365,766</b>	<b>\$ 6,766,074</b>

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

Civilian	5.9	5.8
Sworn	21.3	21.3
	<b>27.2</b>	<b>27.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property Crimes Bureau - Auto Theft Unit

**Program Description:**

The Auto Theft Unit investigates stolen vehicles (boats, trailers, cars, airplanes, etc.), chop shops, vehicle identification, and VIN violations. Investigators 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	2022-23 Budget	2023-24 Prel. Budget
Number of auto theft reports	12,700	13,200
Number of stolen license plate reports	2,172	1,550
Number of requests for assistance from patrol, investigative units, and outside agencies	517	280
Number of arrests and submittals (with assist from Patrol)	228	154

**Source of Funds**

General Fund	\$ 2,336,491	\$ 1,221,948
<b>Total Net Budget</b>	<b>\$ 2,336,491</b>	<b>\$ 1,221,948</b>

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

Civilian	1.4	3.2
Sworn	12.2	3.1
	<b>13.6</b>	<b>6.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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. The unit is comprised of one squad that is assigned investigative responsibilities. The detectives interact with precinct personnel to form partnerships with patrol and enhance communications to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments and embezzlement cases	7,477	6,400
Number of felony arrests	76	65
Number of search warrants	196	105
Number of cases submitted for prosecution	101	65

**Source of Funds**

General Fund	\$ 2,516,221	\$ 2,591,094
Public Safety Enhancement	148,571	168,515
<b>Total Net Budget</b>	<b>\$ 2,664,792</b>	<b>\$ 2,759,609</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	4.5	2.4
Sworn	11.2	12.1
	<b>15.7</b>	<b>14.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property 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	2022-23 Budget	2023-24 Prel. Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	38	30
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	7,592	5,800
Number of license violations and warnings issued	3	3

**Source of Funds**

General Fund	\$ 1,617,572	\$ 2,775,933
<b>Total Net Budget</b>	<b>\$ 1,617,572</b>	<b>\$ 2,775,933</b>

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

Civilian	3.3	9.4
Sworn	6.1	5.1
	<b>9.4</b>	<b>14.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property 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	2022-23 Budget	2023-24 Prel. Budget
Number of annual inspections of pawnshops and dealers	49	50
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	4,194/162	4000/400

**Source of Funds**

General Fund	\$ 1,685,786	\$ 1,847,321
<b>Total Net Budget</b>	<b>\$ 1,685,786</b>	<b>\$ 1,847,321</b>

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

Civilian	3.3	0.2
Sworn	6.1	6.1
	<b>9.4</b>	<b>6.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property Crimes Bureau - Property Investigations Units

**Program Description:**

The Property Investigations Units investigate property, animal, 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. Property 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	2022-23 Budget	2023-24 Prel. Budget
Number of criminal reports received	71,705	59,960
Number of supplemented/investigated criminal reports	25,168	36,900
Percentage of cases cleared by arrest, submittal or CLD	18%	14%
Number of Organized Crimes cases assigned (now including shopliftings)	2,497	6,500
Number of arrests for repeat offenders, felony arrests, and cases submitted for prosecution	90/805/93	130/750/85

**Source of Funds**

General Fund	\$ 13,319,969	\$ 13,438,068
Neighborhood Protection	353,421	406,594
Public Safety Enhancement	114,578	125,518
Public Safety Expansion	742,857	842,573
<b>Total Net Budget</b>	<b>\$ 14,530,825</b>	<b>\$ 14,812,753</b>
<b>Gross Budget**</b>	<b>\$ 14,613,071</b>	<b>\$ 14,827,459</b>

**Program Positions**

Civilian	35.4	32.1
Sworn	51.3	50.7
	<b>86.7</b>	<b>82.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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, ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendations.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Decrease the number of underutilized vehicles	5%	3%
Decrease overdue maintenance and emissions	5%	10%
Increase compliance on proper utilization - thru reassignment of underutilized units	10%	10%

**Source of Funds**

General Fund	\$ 1,113,095	\$ 1,180,153
<b>Total Net Budget</b>	<b>\$ 1,113,095</b>	<b>\$ 1,180,153</b>

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property Management Unit - Impounded Property and Evidence

**Program Description:**

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released, and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.89 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	2022-23 Budget	2023-24 Prel. Budget
Number of items received, stored, tracked and documented	200,000	200,000
Number of items disposed of, donated, and auctioned	117,500	114,000
Number of items released to citizens, other agencies, and other responsible parties	15,400	15,400

**Source of Funds**

General Fund	\$ 24,488,093	\$ 23,204,524
Court Awards	96,050	56,748
Public Safety Enhancement	114,578	125,518
Public Safety Expansion	148,571	168,515
<b>Total Net Budget</b>	<b>\$ 24,847,292</b>	<b>\$ 23,555,305</b>
<b>Gross Budget**</b>		<b>\$ 0</b>

**Program Positions**

Civilian	24.5	17.3
Sworn	23.5	26.4
	<b>48.0</b>	<b>43.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Property 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	2022-23 Budget	2023-24 Prel. Budget
Number of recruits equipped annually with police gear assembled by police supply	340	360
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7 %	0.7%

**Source of Funds**

General Fund	\$ 3,339,285	\$ 3,540,460
Court Awards	20,611	12,077
Public Safety Expansion	594,286	505,544
<b>Total Net Budget</b>	<b>\$ 3,954,182</b>	<b>\$ 4,058,081</b>
<b>Gross Budget** - Not Applicable</b>		

**Program Positions**

Civilian	9.2	9.2
Sworn	1.1	0.1
	<b>10.3</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Public Affairs Bureau - Public Affairs

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	10%	10%
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	3	5
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	\$ 2,480,132	\$ 1,833,090
Court Awards	33,818	17,531
Public Safety Enhancement	343,733	0
Public Safety Expansion	445,714	168,515
Other Restricted	27,659	0
<b>Total Net Budget</b>	<b>\$ 3,331,056</b>	<b>\$ 2,019,136</b>
<b>Gross Budget**</b>	<b>\$ 0</b>	

**Program Positions**

Civilian	11.4	10.4
Sworn	5.6	3.1
	<b>17.0</b>	<b>13.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 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	\$ 236,204	\$ 448,862
Public Safety Expansion	0	168,515
<b>Total Net Budget</b>	<b>\$ 236,204</b>	<b>\$ 617,377</b>

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

Civilian	0.0	3.1
Sworn	1.0	1.0
	<b>1.0</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Public Records and Services Bureau - 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, renewals, notices, and assessments for alarm ordinance violations, no permits and false alarm violations; issues notices and assessments for code violations on loud parties; provides on-line 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	2022-23 Budget	2023-24 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	200	200
Number of problem alarm system inspections	65	54

**Source of Funds**

General Fund	\$ 3,165,580	\$ 3,198,003
Court Awards	18,810	13,505
<b>Total Net Budget</b>	<b>\$ 3,184,390</b>	<b>\$ 3,211,508</b>

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

Civilian	9.3	10.3
Sworn	0.1	0.1
	<b>9.4</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Public Records and Services Unit - Public Records Detail

**Program Description:**

The Public Records Detail receives approximately 120,000 annual record requests and releases more than 100,000 public records requested by citizens, the media, other agencies, and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that must be lawfully redacted; records, scans, and processes traffic crash reports to provide 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	2022-23 Budget	2023-24 Prel. Budget
Number of record requests received	130,000	130,000
Number of record requests released	80,000	80,000
Number of Letters of Clearance processed	1,650	1,650
Coordinated release of critical incident records with PAB	14 days	14 days

**Source of Funds**

General Fund	\$ 4,825,996	\$ 4,624,698
Neighborhood Protection	176,711	203,297
Court Awards	127,467	80,382
<b>Total Net Budget</b>	<b>\$ 5,130,174</b>	<b>\$ 4,908,377</b>

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

Civilian	60.9	60.3
Sworn	2.7	1.6
	<b>63.6</b>	<b>61.9</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 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%	99%
Number of audits on General Services Towing Contracts and liquidated damage violations issued	75	100
Number of liquidated damages issued in general service towing contracts	1,400	1,000

**Source of Funds**

General Fund	\$ 297,169	\$ 302,692
Neighborhood Protection	1,661,319	1,592,842
Other Restricted	343,733	376,553
Public Safety Enhancement	148,571	168,515
<b>Total Net Budget</b>	<b>\$ 2,450,792</b>	<b>\$ 2,440,602</b>

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

Civilian	29.6	30.6
Sworn	6.2	8.2
	<b>35.8</b>	<b>38.8</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	22,845	23,000
Attend community engagement meetings and events to increase perception of safety on the transit bus system	50-70	50-70
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	57-63	57-63

**Source of Funds**

General Fund	\$ 830,484	\$ 502,602
Public Safety Expansion	445,714	337,029
Federal and State Grants	95,000	141,000
<b>Total Net Budget</b>	<b>\$ 1,371,198</b>	<b>\$ 980,631</b>
<b>Gross Budget**</b>	<b>\$ 10,507,366</b>	<b>\$ 10,804,100</b>

**Program Positions**

Civilian	39.9	39.8
Sworn	23.7	21.6
	<b>63.6</b>	<b>61.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Reserves Division

**Program Description:**

The Reserve Division is comprised of 116 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY21/22 Reserve Officers volunteered 34,637 hours which equated to \$2,988,000 of cost savings 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	2022-23 Budget	2023-24 Prel. Budget
Number of hours worked	38,000	38,000
Number of reserve officers	135	250

**Source of Funds**

General Fund	\$ 913,761	\$ 913,834
Court Awards	18,610	13,375
Public Safety Enhancement	114,578	125,518
Neighborhood Protection	176,711	203,297
<b>Total Net Budget</b>	<b>\$ 1,223,660</b>	<b>\$ 1,256,024</b>
<b>Gross Budget**</b>	<b>\$ 1,224,153</b>	<b>\$ 1,256,517</b>

**Program Positions**

Civilian	0.2	2.2
Sworn	9.1	8.1
	<b>9.3</b>	<b>10.3</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 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%

**Source of Funds**

General Fund	\$ 16,675,769	\$ 16,151,652
Court Awards	307,561	215,695
Federal and State Grants	8,271	0
Public Safety Enhancement	687,466	753,107
Public Safety Expansion	445,714	168,515
<b>Total Net Budget</b>	<b>\$ 18,124,781</b>	<b>\$ 17,288,969</b>
<b>Gross Budget**</b>	<b>\$ 18,258,657</b>	<b>\$ 17,422,845</b>

**Program Positions**

Civilian	128.7	147.5
Sworn	24.5	18.6
	<b>153.2</b>	<b>166.1</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 2,921 cameras as of June 30, 2022, that includes a new model for motor officers called Flex 2.

Performance Measures	2022-23 Budget	2023-24 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 request and evidence discovery video	22	18
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	20,100	21,513
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	150,000	185,965
Percentage of BWC evidence requests from the City Prosecutor's Office processed within 21-30 days of first PDC	95%	100%

**Source of Funds**

General Fund	\$ 1,655,541	\$ 8,143,263
Court Awards	33,418	26,881
Public Safety Expansion	0	337,029
<b>Total Net Budget</b>	<b>\$ 1,688,959</b>	<b>\$ 8,507,173</b>

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

Civilian	15.5	19.5
Sworn	1.2	1.2
	<b>16.7</b>	<b>20.7</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 that 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	2022-23 Budget	2023-24 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	101	107
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	4,749 hrs.	5,400 hrs.
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	409	491

**Source of Funds**

General Fund	\$ 14,872,530	\$ 15,874,914
Court Awards	120,663	80,772
Public Safety Enhancement	343,733	376,553
Public Safety Expansion	742,857	1,011,087
<b>Total Net Budget</b>	<b>\$ 16,079,783</b>	<b>\$ 17,343,326</b>

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

Civilian	13.7	13.6
Sworn	46.6	48.6
	<b>60.3</b>	<b>62.2</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Tactical Support Bureau - Crime Impact Unit

**Program Description:**

The Crime Impact Unit (CIU) is comprised of the Fugitive Apprehension Investigations Detail (FAID) and the Street Crimes Detail (SCD). 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. CIU also authors and serves search warrants (level II and below) 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	2022-23 Budget	2023-24 Prel. Budget
Number of apprehensions (probable cause, warrant, DNA)	1,000	1,000
Number of search warrants authored /served	400/200	400/200
Number of times assisted Bureaus/Patrol	400/200	400/200
Number of surveillance hours	14,000	14,000

**Source of Funds**

General Fund	\$ 7,155,867	\$ 8,399,633
Court Awards	58,431	40,386
Public Safety Expansion	148,571	168,515
Neighborhood Protection		406,594
<b>Total Net Budget</b>	<b>\$ 7,362,869</b>	<b>\$ 9,015,128</b>

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

Civilian	2.9	2.8
Sworn	26.3	28.3
	<b>29.2</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

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

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	10,000	12,000
Number of K-9 deployment calls (actual searches - building, area, narcotic, tracking)	1,100	1,400
Number of K-9 demonstrations to the community	60	65
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	1,100	1,600
Number of dive team call outs	35	40

**Source of Funds**

General Fund	\$ 8,042,203	\$ 7,363,902
Court Awards	176,711	14,674
Public Safety Expansion	15,608	505,544
Neighborhood Protection	0	203,297
<b>Total Net Budget</b>	<b>\$ 8,234,522</b>	<b>\$ 8,087,417</b>

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

Civilian	0.2	0.2
Sworn	7.6	11.1
	<b>7.8</b>	<b>11.3</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Tactical Support Bureau - Special Assignments Unit

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of barricade resolutions	50	50
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	50	50
Number of high-risk search warrants	200	200
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	75	75
Number of criminal apprehensions	250	250

**Source of Funds**

General Fund	\$ 11,905,867	\$ 12,609,595
Neighborhood Protection	353,421	203,297
Court Awards	108,657	72,591
Public Safety Expansion	1,485,714	1,685,146
Federal and State Grants	0	
<b>Total Net Budget</b>	<b>\$ 13,853,659</b>	<b>\$ 14,570,629</b>

<b>Gross Budget**</b>	<b>\$ 0</b>
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**Program Positions**

Civilian	1.4	1.4
Sworn	53.0	54.5
	<b>54.4</b>	<b>55.9</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,461=3 year AVG)	2,045 (65%)	2,076 (60%)
Number of traffic complaints from citizens, Council Members and the City Managers Office processed	2,520	2,500-3,000
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	100-125	100-125
Issue traffic citations for hazardous moving violations to prevent collisions (AVG is approx. 44,000/per year city wide)	17,600 (40%)	17,600 (40%)

**Source of Funds**

General Fund	\$ 14,241,338	\$ 15,647,537
Neighborhood Protection	353,421	203,297
Court Awards	157,282	108,172
Federal and State Grants	788,461	497,669
Public Safety Enhancement	114,578	0
Public Safety Expansion	297,143	505,544
<b>Total Net Budget</b>	<b>\$ 15,952,223</b>	<b>\$ 16,962,219</b>
<b>Gross Budget**</b>	<b>\$ 15,977,125</b>	<b>\$ 16,987,121</b>

**Program Positions**

Civilian	2.4	8.4
Sworn	76.3	74.9
	<b>78.7</b>	<b>83.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Traffic Bureau - Traffic Investigations (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 to 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	2022-23 Budget	2023-24 Prel. Budget
On average, VCU responds to/investigates 208 fatal collisions annually and is on pace for 230 this year	214	230
On average, VCU responds to 99 serious injury/significant traffic collisions annually and is on pace for 102 this year	120	120
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	3,800	3,800

**Source of Funds**

General Fund	\$ 7,070,168	\$ 7,009,129
Neighborhood Protection	353,421	203,297
Court Awards	81,243	49,996
Public Safety Expansion	297,143	168,515
Public Safety Enhancement		125,518
<b>Total Net Budget</b>	<b>\$ 7,801,975</b>	<b>\$ 7,556,455</b>

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

Civilian	4.2	3.1
Sworn	36.4	35.4
	<b>40.6</b>	<b>38.5</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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) responds to all Officer Involved Shootings or Identified Critical Incidents to obtain available facts. The committee evaluates tactics and equipment utilized during the incident and determine if additional de-escalation tactics or equipment could have been used. All available officers are de-briefed and individualized training is provided if needed.

Performance Measures	2022-23 Budget	2023-24 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	6	10
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	100%	100%

**Source of Funds**

General Fund	\$ 19,010,773	\$ 19,466,822
Neighborhood Protection		406,594
Court Awards	196,103	152,714
Federal and State Grants	438,733	442,862
Public Safety Expansion	742,857	674,058
<b>Total Net Budget</b>	<b>\$ 20,388,466</b>	<b>\$ 21,143,050</b>
<b>Gross Budget**</b>	<b>\$ 20,398,211</b>	<b>\$ 21,215,533</b>

**Program Positions**

Civilian	17.0	10.4
Sworn	81.0	107.2
	<b>98.0</b>	<b>117.6</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Violent Crimes 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, that 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	2022-23 Budget	2023-24 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	\$ 7,202,007	\$ 8,033,150
Court Awards	83,244	49,866
Public Safety Enhancement	229,155	0
Public Safety Expansion	445,714	674,058
<b>Total Net Budget</b>	<b>\$ 7,960,120</b>	<b>\$ 8,757,074</b>

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

Civilian	5.2	5.0
Sworn	36.4	33.4
	<b>41.6</b>	<b>38.4</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Violent Crimes 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 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 for CY2021.

Performance Measures	2022-23 Budget	2023-24 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	\$ 485,643	\$ 127,390
Court Awards	0	5,324
Public Safety Enhancement	0	125,518
<b>Total Net Budget</b>	<b>\$ 485,643</b>	<b>\$ 258,232</b>
<b>Gross Budget**</b>	<b>\$ 941,753</b>	<b>\$ 714,342</b>

**Program Positions**

Civilian	0.2	0.1
Sworn	5.1	4.0
	<b>5.3</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.

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Violent Crimes Bureau - Homicide Unit

**Program Description:**

The Homicide Unit is responsible for investigating all homicides, police shootings, and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment, or reasons of exceptional clearance. The unit also assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere and works with foreign governments to apprehend and extradite suspects that have fled the country. The Cold Case 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	2022-23 Budget	2023-24 Prel. Budget
Homicide clearance rate	60%	60%
Number of cold case reviews	300	300
Respond to outside agency requests within 24 hours	100%	100%

**Source of Funds**

General Fund	\$ 21,239,678	\$ 23,005,973
Neighborhood Protection	176,711	203,297
Court Awards	235,924	140,637
Public Safety Expansion	1,337,143	1,348,117
Federal and State Grants	238,850	23
<b>Total Net Budget</b>	<b>\$ 23,228,306</b>	<b>\$ 24,698,047</b>

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

Civilian	20.7	15.3
Sworn	94.4	93.0
	<b>115.1</b>	<b>108.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** 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 that 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 that receives calls for investigative and informational assistance.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Night Detective Squads clearance rate	100%	100%
Night Detectives assist and support other bureaus/patrol	100%	100%
VCB front desk assist with call-out assessments	90%	90%

**Source of Funds**

General Fund	\$ 4,526,976	\$ 4,110,915
Neighborhood Protection	176,711	203,297
Court Awards	50,026	28,179
Public Safety Expansion	148,571	125,518
Public Safety Enhancement		337,029
<b>Total Net Budget</b>	<b>\$ 4,902,284</b>	<b>\$ 4,804,938</b>
<b>Gross Budget**</b>	<b>\$ 4,921,232</b>	<b>\$ 4,823,886</b>

**Program Positions**

Civilian	1.7	1.5
Sworn	23.3	20.2
	<b>25.0</b>	<b>21.7</b>

**Does this program generate budgeted revenue?**

Yes  No

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

Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Police

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

**Program Name:** Violent Crimes 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), the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI).

Performance Measures	2022-23 Budget	2023-24 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	\$ 6,996,235	\$ 7,052,592
Neighborhood Protection	176,711	203,297
Court Awards	77,040	41,944
Public Safety Expansion	297,143	168,515
<b>Total Net Budget</b>	<b>\$ 7,547,129</b>	<b>\$ 7,466,348</b>

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

Civilian	4.1	1.0
Sworn	34.4	31.3
	<b>38.5</b>	<b>32.3</b>

**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## PUBLIC DEFENDER

**Program Goal**

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

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Public Defender	7,575,381	5,716,997	6,101,194	6.7%
<b>Total</b>	<b>7,575,381</b>	<b>5,716,997</b>	<b>6,101,194</b>	<b>6.7%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	1,415,086	1,864,407	1,950,857	4.6%
Contractual Services	5,957,695	3,830,158	4,129,336	7.8%
Commodities	189,623	10,325	11,430	10.7%
Internal Charges and Credits	12,977	12,107	9,571	-20.9%
<b>Total</b>	<b>7,575,381</b>	<b>5,716,997</b>	<b>6,101,194</b>	<b>6.7%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	7,575,381	5,716,997	6,101,194	6.7%
<b>Total</b>	<b>7,575,381</b>	<b>5,716,997</b>	<b>6,101,194</b>	<b>6.7%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	11.0	13.0	13.0
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>13.0</b>	<b>13.0</b>

## **FY 2023-24 Status Overview Public Defender**

### **Enhancements:**

- Completed the renovation of the facilities to improve the working conditions for the Staff and Court-Appointed Attorneys.
- Began the implementation of the department's specialty courts in-house plan to improve the performance and outcomes in the Specialty Courts.
- Consulted with the Court stakeholders regarding a new/expanded response to homeless clients in the system.

### **Priorities:**

- Completing the onboarding process for all our specialty court attorneys.
- Renovating the processes and procedures for our department's portion of the Behavioral Health Court, including moving toward a paperless process and implementing policies to provide a process to measure the outcomes and successes of the clients.
- Assist and collaborate with all the court stakeholders to develop a new/expanded response to homeless clients in the system.

### **Challenges:**

- Developing new processes and procedures for the Behavioral Health Court while still providing high-level representation for the clients already in the system.
- Adjusting the amount of contractor compensation to respond to inflation over the last 10+ years.
- Developing a new response to homeless clients who are charged with offences while also avoiding the tendency to use the court to "cure" homelessness by criminalizing homelessness.

### **Strategic Overview:**

- Respond to the developing needs of our specialty clients (including veterans, behavior health and homeless clients) in a way that addresses their particular needs and situations.
- Continue to emphasize the highest level of representation for all the clients assigned to the department.

## 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>2022-23</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	\$ 377,063	\$ 377,063	4.0	\$ 153,832	1.5
Legal Representation Services	\$ 5,444,645	\$ 5,444,645	9.0	\$ 461,494	1.5
<b>Total</b>	<b>\$ 5,821,708</b>	<b>\$ 5,821,708</b>	<b>13.0</b>	<b>\$ 615,326</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	2022-23 Budget	2023-24 Prel. Budget
Number of clients screened and assigned.	16,274	16,450
Number of clients served at office windows.	3,675	3,550

**Source of Funds**

General Fund	\$ 377,063	\$ 390,476
<b>Total Net Budget</b>	<b>\$ 377,063</b>	<b>\$ 390,476</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Public Defender

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

**Program Name:** Legal Representation Services

**Program Description:**

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	2022-23 Budget	2023-24 Prel. Budget
Number of contracts managed each year by private Attorneys.	105	104
Number of private Attorneys on contract.	85	78
Number of cases handled by BHC.	2,240	2,000 (approx)
Number of cases handled by Veterans Court.	630	375 (approx)

**Source of Funds**

General Fund	\$ 5,444,645	\$ 5,710,718
<b>Total Net Budget</b>	<b>\$ 5,444,645</b>	<b>\$ 5,710,718</b>
<b>Gross Budget** - Not Applicable</b>		

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

Yes     No

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

Yes     No

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

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## **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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Community Development	5,939,458	8,860,289	7,382,548	-16.7%
Business Development	11,006,472	9,237,132	7,198,562	-22.1%
Business Retention & Expansion	3,937,395	4,771,045	4,320,819	-9.4%
Business & Workforce Development	(2,480)	6,508	47,963	>100.0%
Locked Nodes	9,350	-	-	NA
<b>Total</b>	<b>20,890,195</b>	<b>22,874,974</b>	<b>18,949,892</b>	<b>-17.2%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	7,733,854	8,996,743	8,941,108	-0.6%
Contractual Services	15,805,001	17,695,158	14,041,332	-20.6%
Commodities	97,994	119,686	59,370	-50.4%
Internal Charges and Credits	(2,757,725)	(3,936,613)	(4,091,918)	3.9%
Other Expenditures and Transfers	1,722	-	-	NA
Debt Service	9,350	-	-	NA
<b>Total</b>	<b>20,890,195</b>	<b>22,874,974</b>	<b>18,949,892</b>	<b>-17.2%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	7,679,546	8,999,030	8,713,074	-3.2%
Community Reinvestment	1,316,244	2,885,193	2,243,409	-22.2%
Sports Facilities	266,808	184,632	193,871	5.0%
Other Restricted	2,799,080	4,362,388	4,490,238	2.9%
Grants	8,239,198	5,735,363	2,563,242	-55.3%
Aviation	16,425	73,836	73,836	0.0%
Convention Center	542,894	604,532	642,222	6.2%
Water	30,000	30,000	30,000	0.0%
<b>Total</b>	<b>20,890,195</b>	<b>22,874,974</b>	<b>18,949,892</b>	<b>-17.2%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	58.0	59.0	59.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	4.0	1.0
<b>Total</b>	<b>61.0</b>	<b>63.0</b>	<b>60.0</b>

## **FY 2023-24 Status Overview**

### **Community and Economic Development Department (CEDD)**

#### **Enhancements:**

- Continued to support Phoenix businesses following COVID including the award of \$7.47 million in American Rescue Plan Act funded Resiliency Grants to more than 1,150 micro and small businesses; 70 percent of awarded funds were to small businesses located in qualified census tracts.
- Creation of new Government Property Lease Excise Tax policies for the Central Business District and 19 redevelopment areas in Phoenix. Approved in November, these policies will provide a solid redevelopment tool to assist in the revitalization of challenged areas of Phoenix.
- Execution of strategic plans to revitalization two former aging regional malls. Through public private partnerships, development agreements were approved for mixed-use development at Paradise Valley Mall and MetroCenter. Paradise Valley Mall has been demolished and construction of the first phase is underway, and MetroCenter will start demolition in summer 2023.

#### **Priorities:**

- Enhance neighborhood revitalization efforts in older areas of the community with the new Vacant Commercial Storefront program by enhancing aging infrastructure, landscaping, and buildings.
- Elevate emerging employment corridors such as the South Mountain Technology Corridor, Desert Ridge, Loop 101 and North I-17 to attract diverse economic development opportunities in areas including advanced business services, emerging industries, and advanced manufacturing.
- Creation of an Entertainment District in Downtown Phoenix

#### **Challenges:**

- Companies of all sizes continue to experience labor market challenges, rising cost of materials and cost of capital (interest rates), and continued supply chain issues. As a result, the forecast for Arizona businesses remains in a gray area, with difficulty in being able to plan for growth and risk.
- Modernization of, and additional infrastructure, that will allow us to remain competitive in the ability to attract companies, and development, creating 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 such as public-private-partnerships and other economic programs, continuing to expand national and international business attraction efforts that strengthen and diversify Phoenix's economy. Focus will be on showcasing older areas of the City and opportunities for revitalization, through strategic investments and community led revitalization.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Lease Revenue and Other	\$ 249	\$ 8	\$ 8
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 249</b>	<b>\$ 8</b>	<b>\$ 8</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	9,487	8,095	10
Downtown Community Reinvestment	7,011	6,950	6,045
Sports Facilities	4,174	3,923	3,878
Other Restricted Funds	3,281	3,160	3,290
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 23,953</b>	<b>\$ 22,128</b>	<b>\$ 13,223</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,202</b>	<b>\$ 22,136</b>	<b>\$ 13,231</b>

## **Community and Economic Development - Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	1,368	469
Number of Volunteer Hours	6,652	6,707

### **Highlights – Phoenix Sister Cities Program**

#### Q1 Highlights:

During the first quarter of this Fiscal Year, Phoenix Sister Cities volunteers realized two major events: The Mayor’s International and receiving a delegation from Suwon, South Korea to sign a sister cities agreement. The Mayor’s International on Sept. 25 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. The last week of October, Phoenix Sister Cities welcomed a delegation of 20 from Suwon, South Korea, including Mayor Gallego and 4 members of the Suwon City Council. Volunteers coordinated every aspect of the delegation visit including a welcome reception and a signing ceremony dinner for more than 100.

#### Q2 Highlights:

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).

#### Q3 Highlights:

During the third quarter, Phoenix Sister Cities Catania Committee executed the Il Giro. Taipei City Committee volunteers also conducted an event to welcome a group of Taiwanese immigrants. In addition, volunteers contributed significant time to the selection of Youth Ambassador Exchange Program participants. Finally, planning by volunteers continued in earnest for the Global Links Business Luncheon.

#### Q4 Highlights:

During this quarter, we trained and deployed a total of 15 Phoenix Sister Cities Youth Ambassadors. During June, they were divided up among host families, spending three weeks in Catania, Italy and Hermosillo, Mexico; and two weeks in Ramat Gan Israel. While overseas, the Ambassadors met with local officials, visited city sites and served as Phoenix’s representatives to our sister cities. Each Ambassador’s participation was counted as 40 volunteer hours per week for the weeks they were away. (See Seasonal above.)

In addition, Phoenix Sister Cities hosted its annual Global Links Business Luncheon. A committee of volunteers planned and executed the event, which was April 14, 2022.

### **Highlights – CED**

## 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>2022-23</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Base Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Business Development	\$ 6,047,508	\$ 6,367,750	20.0	\$ 472,093	1.0
Business Retention and Expansion	\$ 5,014,255	\$ 5,014,255	19.0	\$ 2,086,663	13.0
Community Development	\$ 7,925,152	\$ 8,136,552	9.0	\$ 427,053	2.0
Workforce Board	\$ (54,513)	\$ 3,924,000	13.0	\$ 1,040,432	7.0
<b>Total</b>	<b>\$ 18,932,402</b>	<b>\$ 23,442,557</b>	<b>61.0</b>	<b>\$ 4,026,241</b>	<b>23.0</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:**

The Business Development (BD) program focuses on attracting high-quality businesses to strengthen and diversify Phoenix's economy by generating prospects and providing expertise to developers, site selectors, real estate representatives and business owners seeking to start or relocate a business to Phoenix. BD manages Foreign Trade Zone 75, Phoenix Film Office, circular economy, retail, aviation land reuse strategy, west side revitalization, and entrepreneurship. BD serves as the primary point of contact for international delegates visiting the city and administers the Phoenix Sister Cities program, which develops international business relationships, youth and education programs, promotes diversity through events, and manages a nonprofit organization and Board.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected number of qualified prospects.	100	100
Projected jobs created in Phoenix as result of assisted locates.	4,000	4,000
Estimated average annual salary of new jobs as a result of assisted locates.	\$50,000	\$50,000
Estimated capital investment created as a result of assisted locates.	\$150,000,000	\$150,000,000
Estimated volunteer hours and in-kind contributions through Phoenix Sister Cities Program.	\$200,000	\$200,000

**Source of Funds**

General Fund	\$ 4,076,179	\$ 3,814,624
Other Restricted	7,000	0
Community Reinvestment	167,721	230,348
Aviation	74,836	73,836
Water	30,000	30,000
Federal and State Grants	1,691,772	2,500,279
<b>Total Net Budget</b>	<b>\$ 6,047,508</b>	<b>\$ 6,649,087</b>
<b>Gross Budget**</b>	<b>\$ 6,367,750</b>	<b>\$ 6,965,964</b>

<b>Program Positions</b>	20.0	17.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business Retention and Expansion (BRE)

**Program Description:**

The Business Retention and Expansion (BRE) program proactively contacts and cultivates relationships with Phoenix companies to facilitate additional jobs through expansion projects, higher wages, and new investment in Phoenix. BRE also enhances and develops partnerships with business organizations, alliances and chambers of commerce to support the small business community.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected business retention outreach visits.	850	850
Projected jobs retained within Phoenix as a result of retention and expansion efforts.	500	500
Estimated capital investment facilitated by retention and expansion efforts.	\$50,000,000	\$50,000,000
Projected new jobs created by retention and expansion efforts.	4,000	4,000
Estimated average annual salary of jobs from business retention efforts.	\$50,000	\$50,000

**Source of Funds**

General Fund	\$ 3,818,677	\$ 3,751,868
Other Restricted	1,185,578	1,103,426
Federal and State Grants	10,000	15,000
<b>Total Net Budget</b>	<b>\$ 5,014,255</b>	<b>\$ 4,870,294</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	19.0	23.0
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**Does this program generate budgeted revenue?**                              Yes     No  
**Does this program provide required matching funds for a grant funded program?**     Yes     No

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

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

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

**City of Phoenix Inventory of Programs**

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Community Development Projects, Initiatives & Contract Administration

**Program Description:**

The Community Development (CD) program manages 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 the City's Government Property Lease Excise Tax program.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected projects in development and under management.	140	147
Estimated capital investment of projects in predevelopment managed through CD.	\$900,000,000	\$1,986,981,030
Projected jobs created through projects under construction and expected to complete in the next year.	500	1,100
Estimated capital investment of projects under construction and expected to complete in the next year.	\$300,000,000	\$822,116,000

**Source of Funds**

Other Restricted	\$ 3,135,718	\$ 3,386,812
Community Reinvestment	2,134,547	2,013,061
General Fund	1,703,794	1,146,582
Convention Center	597,068	642,222
Sports Facilities	354,025	193,871
<b>Total Net Budget</b>	<b>\$ 7,925,152</b>	<b>\$ 7,382,548</b>
<b>Gross Budget**</b>	<b>\$ 8,136,552</b>	<b>\$ 7,422,548</b>

<b>Program Positions</b>	9.0	6.0
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**Does this program generate budgeted revenue?**    Yes        No  
**Does this program provide required matching funds for a grant funded program?**            Yes        No

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

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

**City of Phoenix Inventory of Programs**

**Department:** Community and Economic Development     **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Workforce Board

**Program Description:**

The Workforce staff in CEDD on behalf of the Phoenix Business and Workforce Development Board (Board) ensures workforce solutions are provided to businesses and individuals through the use of federal dollars funded through the U.S. Department of Labor's Workforce Innovation and Opportunity Act (WIOA). Staff supports the Board in fulfilling its mission and vision through the execution of its strategic and local plan by way of partnering with employers to build a talent pipeline, organizing events in collaboration with workforce system partners, and assisting employers to grow and retain employees through work-based learning programs. This program also assists with targeted workforce and talent acquisition through the Business and Workforce Development Center.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected number of Board and recruiting events.	75	75
Projected number of completed trainings for On the Job Training and Customized Training programs.	250	250
Projected number of people served from Incumbent Worker Training programs.	250	250

**Source of Funds**

Federal and State Grants	(\$ 54,513)	\$ 47,963
<b>Total Net Budget</b>	<b>(\$ 54,513)</b>	<b>\$ 47,963</b>
<b>Gross Budget**</b>	<b>\$ 3,924,000</b>	<b>\$ 4,390,660</b>

<b>Program Positions</b>	13.0	14.0
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Does this program generate budgeted revenue?  Yes  No  
 Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

## 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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Water Programs	737,903	984,773	988,908	0.4%
Air Quality	443,179	701,944	702,978	0.1%
Brownfields Program	287,283	2,773,651	652,873	-76.5%
Pollution Prevention	85,048	190,101	193,006	1.5%
Food Systems	7,942,333	6,060,012	592,917	-90.2%
<b>Total</b>	<b>9,495,746</b>	<b>10,710,481</b>	<b>3,130,682</b>	<b>-70.8%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	1,807,703	2,305,345	2,122,734	-7.9%
Contractual Services	8,157,260	8,858,532	1,498,728	-83.1%
Commodities	6,519	9,874	5,866	-40.6%
Capital Outlay	5,359	25,841	-	-100.0%
Internal Charges and Credits	(481,095)	(489,111)	(496,646)	1.5%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>9,495,746</b>	<b>10,710,481</b>	<b>3,130,682</b>	<b>-70.8%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	1,112,270	1,564,588	1,694,636	8.3%
Capital Construction	31,387	70,175	70,175	0.0%
Other Restricted	159,786	205,079	210,930	2.9%
Grants	7,786,534	8,257,226	546,772	-93.4%
Water	405,769	613,413	608,169	-0.9%
<b>Total</b>	<b>9,495,746</b>	<b>10,710,481</b>	<b>3,130,682</b>	<b>-70.8%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	12.0	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	2.0	0.0
<b>Total</b>	<b>14.0</b>	<b>15.0</b>	<b>13.0</b>

## **FY 2023-24 Status Overview**

### **Office of Environmental Programs (OEP)**

#### Enhancements:

- OEP has revisited its current training program to identify potential online training opportunities. OEP has already completed two new online training courses focused on stormwater compliance to be implemented through the new Learning Management System (LMS) and will continue to expand online environmental compliance training courses to reach more City employees.
- OEP is included in the 2023 General Obligation Bond program for \$3 million for City Brownfields Redevelopment Projects to address environmental challenges.
- OEP and the City's IT department are working on a replacement solution for a critical, but antiquated, environmental database. This database tracks City facilities' environmental compliance history with multiple environmental regulations and permits. Additional expense to OEP is anticipated for this new database.

#### Priorities:

- OEP actively engages with stakeholders and regulatory agencies in addressing changes to regulatory programs and rules that impact the City, such as proposed regulatory standards for emerging contaminants like PFOS/PFOA and the anticipated designation of the region as serious non-attainment for air quality.
- OEP leads the biennial City greenhouse gas inventory and coordinates with City departments and the community to implement and update the 2021 Climate Action Plan.
- OEP is managing \$16.7 million in ARPA funds for 13 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:

- Continuation of all ARPA-funded Food Systems programs will not be possible when the ARPA funding source comes to an end. OEP is seeking other funding from federal and philanthropic sources to continue the most successful and impactful food system programs.
- 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.
- Implementation of Rio Reimagined goals requires significant OEP staff time and resources, particularly in managing the EPA Brownfields grants and in working closely with the U.S. Army Corps of Engineers and federal congressional representatives to obtain funding and approvals for Tres Rios and Rio Salado Oeste, both key habitat restoration efforts within the Rio Reimagined framework.

#### 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 departments and county, state and federal regulators.

**Office of Environmental Programs – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	0	1
Number of Volunteer Hours	0	1,029

**Highlights - Office of Environmental Programs**

AmeriCorps VISTA Member

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

Administrative costs are generally defined as:

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

**Office of Environmental Programs**

<i>Program</i>	<i>2022-23</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	\$ 812,252	\$ 870,057	3.4	\$ 63,292	0.4
Brownfields	\$ 886,206	\$ 904,867	1.1	\$ 16,579	0.1
Clean Water Act Section 404	\$ 238,436	\$ 257,219	1.1	\$ 17,483	0.1
Food Systems	\$ 1,390,205	\$ 1,408,867	1.1	\$ 16,579	0.1
Pollution Prevention	\$ 169,603	\$ 223,598	1.0	\$ 50,006	0.5
Stormwater Management	\$ 205,283	\$ 211,801	1.1	\$ 16,579	0.1
Water Remediation	\$ 524,983	\$ 868,559	4.2	\$ 120,871	0.7
<b>Total</b>	<b>\$ 3,701,985</b>	<b>\$ 3,876,409</b>	<b>8.8</b>	<b>\$ 180,518</b>	<b>1.3</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	2022-23 Budget	2023-24 Prel. Budget
Number of employees and contractors trained.	100	100
Meet environmental data reporting requirements for the Carbon Disclosure Project annual report.	100%	100%

**Source of Funds**

General Fund	\$ 716,023	\$ 777,112
Capital Construction	70,175	70,175
Water	26,054	25,543
<b>Total Net Budget</b>	<b>\$ 812,252</b>	<b>\$ 872,830</b>
<b>Gross Budget**</b>	<b>\$ 870,057</b>	<b>\$ 929,995</b>

<b>Program Positions</b>	3.4	3.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Provide technical and financial assistance to private sector projects.	3	3

**Source of Funds**

General Fund	\$ 227,521	\$ 246,933
Federal and State Grants	650,000	449,500
Water	8,685	8,514
<b>Total Net Budget</b>	<b>\$ 886,206</b>	<b>\$ 704,947</b>
<b>Gross Budget**</b>	<b>\$ 904,867</b>	<b>\$ 723,396</b>

<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 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	\$ 229,752	\$ 249,353
Water	8,684	8,514
<b>Total Net Budget</b>	<b>\$ 238,436</b>	<b>\$ 257,867</b>
<b>Gross Budget**</b>	<b>\$ 257,219</b>	<b>\$ 276,437</b>

<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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 the American Rescue Plan Act.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Assist in development of new and enhance existing healthy food assets (backyard/community gardens, farms, retail)	100	30
Provide technical and financial assistance to food-related businesses	25	25
Develop project focused on food waste reduction and/or food rescue.	2	2
Conduct educational events, workshops, and/or webinars for the public.	5	5

**Source of Funds**

General Fund	\$ 227,521	\$ 246,932
Other Restricted	10,000	10,000
Federal and State Grants	1,144,000	97,272
Water	8,684	8,514
<b>Total Net Budget</b>	<b>\$ 1,390,205</b>	<b>\$ 362,718</b>
<b>Gross Budget**</b>	<b>\$ 1,408,867</b>	<b>\$ 381,166</b>

<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 102,608	\$ 111,362
Water	66,995	65,683
<b>Total Net Budget</b>	<b>\$ 169,603</b>	<b>\$ 177,045</b>
<b>Gross Budget**</b>	<b>\$ 223,598</b>	<b>\$ 229,395</b>

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*

**Program Name:** Stormwater Management

**Program Description:**

In coordination with the Water Services Department, administer federally mandated stormwater management program. 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	2022-23 Budget	2023-24 Prel. Budget
Number of employees trained.	350	350

**Source of Funds**

General Fund	\$ 4,461	\$ 4,842
Other Restricted	192,137	200,930
Water	8,685	8,514
<b>Total Net Budget</b>	<b>\$ 205,283</b>	<b>\$ 214,286</b>
<b>Gross Budget**</b>	<b>\$ 211,801</b>	<b>\$ 220,591</b>

<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	0

**Source of Funds**

General Fund	\$ 53,535	\$ 58,102
Water	471,448	482,887
<b>Total Net Budget</b>	<b>\$ 524,983</b>	<b>\$ 540,989</b>
<b>Gross Budget**</b>	<b>\$ 868,559</b>	<b>\$ 887,704</b>

<b>Program Positions</b>	4.2	4.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change From 2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Management Services	78,848,706	84,456,840	92,111,418	9.1%
Property Management	17,136,142	31,143,844	22,283,859	-28.4%
Project Development & Implementation	9,352,395	14,958,605	14,007,979	-6.4%
Asset Management	3,743,884	7,509,655	9,375,916	24.9%
<b>Total</b>	<b>109,081,127</b>	<b>138,068,944</b>	<b>137,779,172</b>	<b>-0.2%</b>

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

<b>Expenditures by Character</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change From 2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
Personal Services	12,628,713	15,220,349	15,251,377	0.2%
Contractual Services	95,734,945	117,104,735	121,723,622	3.9%
Commodities	478,757	621,145	595,532	-4.1%
Internal Charges and Credits	359,290	5,266,394	158,641	-97.0%
Other Expenditures and Transfers	(120,579)	(143,679)	50,000	-134.8%
<b>Total</b>	<b>109,081,127</b>	<b>138,068,944</b>	<b>137,779,172</b>	<b>-0.2%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change From 2022-23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>	
General Fund	1,578,007	2,115,445	1,957,418	-7.5%
Other Restricted	2,826,792	8,676,123	10,075,532	16.1%
Grants	104,676,327	127,277,376	125,746,222	-1.2%
<b>Total</b>	<b>109,081,127</b>	<b>138,068,944</b>	<b>137,779,172</b>	<b>-0.2%</b>

<b>Authorized Positions</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Preliminary Budget</b>
Full-Time Ongoing Positions	108.0	124.0	124.0
Part-Time Ongoing Positions	2.0	2.0	2.0
Temporary Positions	17.0	2.0	2.0
<b>Total</b>	<b>127.0</b>	<b>128.0</b>	<b>128.0</b>

## **FY 2023-24 Status Overview Housing Department**

### Enhancements:

- The \$21.35 million HUD HOME investment Partnership American Rescue Plan Act (HOME-ARP) funding allocation plan, to address homelessness and vulnerable populations, completed after an extensive public outreach process.
- Received 95 additional Section 8 Housing Choice Vouchers (HCV) and 50 Mainstream vouchers for non-elderly persons with disabilities to assist very low-income renters.
- Increased rental payment standards to 120% of 2023 Fair Market Rents (FMRs) to provide voucher holders more rental opportunities in the private market.
- Increased low-income Public Housing (LIPH) rental occupancy to 98%.
- The first request for proposal of Housing Phoenix Plan city-owned land issued to co-locate affordable senior housing at the Helen Drake Senior Center site.
- Housing continues to progress on the initiatives in the Housing Phoenix Plan achieving 50% of the plan's goal as of September 2022.

### Priorities:

- Continue to develop and rehabilitate affordable housing projects and properties.
- Continue to enhance landlord participation through outreach and incentives.
- Implement HOME-ARP projects to address homeless and affordable housing.
- Continue to dispose of Scattered Sites Single Family Homes through the City's Section 32 and Section 18 HUD-approved plans.

### Challenges:

- Lack of sufficient federal funding for development, maintenance, and rehabilitation. The federal government continues to provide only a portion of the operating, administrative and capital fund needs.
- Lack of administrative funds in all HUD grants to fund adequate staffing levels to provide services and financial accounting.
- Lack of sufficient funding to help subsidize projects on city-owned land associated with the Housing Phoenix Plan.

### Strategic Overview:

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

- Working closely with Arizona Department of Housing to ensure that RAD and Choice Neighborhoods continue to be a priority in the LIHTC Qualified Allocation Plan.
- Apply to HUD for Choice Neighborhoods Supplemental Implementation grant funds to address construction cost increases and support continued affordable housing development in the Edison-Eastlake Community.
- Establish legislative priorities to develop new programs and request available and applicable waivers to allow flexibility for current programs.
- Continue to lead implementation of Housing Phoenix Plan with regular stakeholder meetings, tracking progress, and publishing formal progress reports.



## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Affordable Housing	(3,771)	3,352	4,774
Public Housing	108,086	108,121	137,646
Grants	14,400	13,837	5,556
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 118,715</b>	<b>\$ 125,310</b>	<b>\$ 147,975</b>
<b>TOTAL REVENUES</b>	<b>\$ 118,715</b>	<b>\$ 125,310</b>	<b>\$ 147,975</b>

<sup>1</sup>Housing assistance services for domestic violence victims are supported by General Funds.

## **Housing Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	273	90
Number of Volunteer Hours	6,352	3,121

### **Highlights - Housing**

#### Q1 Highlights:

#### **Choice Neighborhoods**

Five Arizona State University interns work directly with families in the Edison Eastlake Community 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 resources and referrals.

An ASU Policy, Administration and Community Practice (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 assist the local non-profit in providing youth programming and community engagement activities in the Choice Neighborhoods area.

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 Master of Social Work intern assists 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 and craft activities, STEM projects, and provides nutritious dinners for youth from the St. Mary's Food Bank Kid's Café Program.

#### **Housing Development Division**

Resident volunteers help care for two community gardens in Edison-Eastlake located at Sidney P. Osborn and Aeroterra housing sites. Residents helped clean for fall planting and maintain the gardens. Residents volunteer to help pass out flyers and volunteer their time at the monthly spay and neuter clinic.

Housing Development has two ASU interns currently working on Choice Neighborhoods projects. One assisted in community engagement efforts including Soluna Art Plaza Workshops with the Edison Elementary School and with community residents and planning of in-person and virtual activities for Public Safety Month. She has also researched anti-vandalism and vandalism deterrent efforts in place in other cities. The other intern has assisted with the park development process, including writing and researching grant applications. She also created a spreadsheet to account for Choice Neighborhoods Implementation Grant leverage that has been given to the Housing Supportive Services team.

#### Q2 Highlights:

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.

### **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.

#### Q3 & Q4 Highlights:

One Arizona State University intern worked directly with Choice Neighborhoods families under the Choice Neighborhood grant. The intern worked with 70 households this quarter to provide information and referrals, support Choice Neighborhoods grant goals and provide advocacy and support. The intern completed 20 Choice Neighborhoods Surveys ensuring accurate data was gathered for the Choice Neighborhoods grant. The intern conducting community outreach, distributed flyers door to door and connected two residents to community partners that provided rental assistance for two families.

One intern assisted with the Aeroterra Afterschool program assisting the Afterschool team provide educational supervised activities.

One intern 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.

Two ASU Social Work interns have been working with Gabriela, a youth who resides in the Marcos De Niza community. Today she was given books as a part of the Book Rich Environment Program. Gabriela will also be working with a college advisor through College Depot to assist in her college plans. The mother of Gabriela came over to the I-WORK office, she was very appreciative of the I-WORK staff

## 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

Program	2022-23		FTE	Department Administration Allocated to	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Community Partnerships	\$ 4,825,379	\$ 4,825,379	11.5	\$ (34,204)	1.5
Family Housing	\$ 19,221,159	\$ 19,221,159	45.0	\$ (126,629)	9.0
Housing Supportive Services	\$ 2,166,240	\$ 2,166,240	27.5	\$ (58,029)	6.0
Other Rental Assistance Programs	\$ 3,792,256	\$ 3,792,256	0.0	\$ (7,165)	0.0
Project Implementation	\$ 7,268,823	\$ 8,257,989	13.5	\$ (41,329)	2.5
Senior Housing	\$ 4,102,315	\$ 4,102,315	20.5	\$ (45,381)	5.5
Voucher Programs	\$ 82,297,600	\$ 82,297,600	8.0	\$ (155,498)	8.0
<b>Total</b>	<b>\$ 123,673,772</b>	<b>\$ 124,662,938</b>	<b>126.0</b>	<b>\$ (468,235)</b>	<b>32.5</b>

Footnotes:

*The allocated administrative cost of (\$468,235) represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,636,596 for FY2022-23.*

\*These cost 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 by providing funding for gap financing in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction. This program also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of HOME funds expended	100%	100%
Number of new and/or rehabilitated housing rental units	270	730

**Source of Funds**

HOME Program	\$ 3,473,387	\$ 2,672,676
Community Development Block Grants	236,783	373,658
Public Housing	1,149,413	2,001,939
Housing Central Office (COCC)	(34,204)	(70,107)
<b>Total Net Budget</b>	<b>\$ 4,825,379</b>	<b>\$ 4,978,166</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.5	12.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Family Housing

**Program Description:**

Family Housing program provides public, affordable, and single-family home rentals for individuals and families throughout the city. The program also receives General Fund support for ten emergency shelter vouchers for victims of domestic violence and two full-time Housing staff (FTEs). The General Fund staff 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of occupied Family Public Housing	90%	98%
Percentage of occupied Scattered Site Family Housing	90%	98%

**Source of Funds**

General Fund	\$ 536,457	\$ 430,404
Affordable Housing	5,695,516	7,347,305
Public Housing	13,115,815	11,456,512
Housing Central Office (COCC)	(126,629)	(245,918)
<b>Total Net Budget</b>	<b>\$ 19,221,159</b>	<b>\$ 18,988,303</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	45.0	43.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Housing Supportive Services

**Program Description:**

Housing Supportive Services provide programs and services to help individuals and families achieve their highest level of economic and social independence through education, employment and quality of life services. The program has General Fund and several grants that assist with this, including: Family Self Sufficiency; HOPE VI Community and Supportive Services; Choice Neighborhood, and the ROSS PRIDE Board Family Service Coordinator Grant.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Enrollments in Family-Self Sufficiency Program	325	325

**Source of Funds**

Community Development Block Grants	\$ 625,447	\$ 493,231
Hope VI	(137,714)	1,108,575
Public Housing	587,596	636,843
Housing Central Office (COCC)	(58,029)	(151,909)
General Fund	1,148,940	1,148,940
<b>Total Net Budget</b>	<b>\$ 2,166,240</b>	<b>\$ 3,235,680</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	27.5	30.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Other 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, Single Room Occupancy (SRO) vouchers which provide housing assistance for persons residing in transitional housing, and Phoenix Starfish Place a 15-unit multi-family community to provide housing for victims of human trafficking. These programs are administered by contracted vendors.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of utilization of all other vouchers	98%	98%
Percentage of utilization of all other vouchers funding	95%	95%

**Source of Funds**

General Fund	\$ 378,074	\$ 378,074
Public Housing	3,421,347	4,205,233
Housing Central Office (COCC)	(7,165)	(16,726)
<b>Total Net Budget</b>	<b>\$ 3,792,256</b>	<b>\$ 4,566,581</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of funds expended by funding deadlines	100%	100%
Number of affordable rental housing units	223	271

**Source of Funds**

Federal and State Grants	\$ 15,000	\$ 6,000
Hope VI	3,846,437	3,166,797
Affordable Housing	3,441,101	3,627,233
Public Housing	7,614	(196,150)
Housing Central Office (COCC)	(41,329)	(75,784)
<b>Total Net Budget</b>	<b>\$ 7,268,823</b>	<b>\$ 6,528,096</b>
<b>Gross Budget**</b>	<b>\$ 8,257,989</b>	<b>\$ 7,517,262</b>

<b>Program Positions</b>	13.5	12.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of occupied Senior Housing units	98%	98%

**Source of Funds**

Affordable Housing	\$ 114,000	\$ 114,000
Public Housing	4,033,696	4,548,651
Housing Central Office (COCC)	(45,381)	(104,878)
<b>Total Net Budget</b>	<b>\$ 4,102,315</b>	<b>\$ 4,557,773</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	20.5	23.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Voucher Programs

**Program Description:**

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low- and very low-income families, senior citizens, disabled persons and special populations. 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of utilization of Housing Choice and Veterans Affairs Supportive Housing (VASH) vouchers	90%	92%
Percentage of utilization of Housing Choice and VASH funding	99%	99%

**Source of Funds**

Public Housing	\$ 82,453,098	\$ 95,272,257
Housing Central Office (COCC)	(155,498)	(347,684)
<b>Total Net Budget</b>	<b>\$ 82,297,600</b>	<b>\$ 94,924,573</b>
<b>Gross Budget** - Not Applicable</b>		

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

Yes     No

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

Yes     No

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

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

## 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Management Services	95,017,370	152,342,798	4,644,557	-97.0%
Director's Office	1,449,422	1,745,792	1,824,926	4.5%
Victim Services	2,878,409	3,926,516	3,103,127	-21.0%
Youth Services	(549)	-	-	NA
Education	38,315,707	44,405,871	42,006,125	-5.4%
Homeless Services Administration	6,096,874	8,062,578	7,467,198	-7.4%
Senior Services	11,799,557	9,905,556	11,864,214	19.8%
Family Services	7,996,005	9,470,422	9,262,259	-2.2%
Community Initiative	326,722	482,627	493,415	2.2%
Business & Work Force Development	15,016,317	26,279,181	19,095,763	-27.3%
Locked Cost Centers & Vacant Nodes	(140)	-	-	NA
Food Delivery	(1)	-	-	NA
<b>Total</b>	<b>178,895,694</b>	<b>256,621,341</b>	<b>99,761,584</b>	<b>-61.1%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	35,754,281	39,994,580	42,029,532	5.1%
Contractual Services	137,091,209	205,916,338	51,331,949	-75.1%
Commodities	1,588,540	1,665,397	570,842	-65.7%
Capital Outlay	91,638	98,000	-	-100.0%
Internal Charges and Credits	4,715,593	7,949,154	6,174,223	-22.3%
Other Expenditures and Transfers	(345,568)	997,872	(344,962)	-134.6%
<b>Total</b>	<b>178,895,694</b>	<b>256,621,341</b>	<b>99,761,584</b>	<b>-61.1%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	21,708,011	24,414,043	27,335,392	12.0%
Other Restricted	361,076	1,150,405	1,510,937	31.3%
Grants	156,446,607	230,676,893	70,535,255	-69.4%
Wastewater	155,000	155,000	155,000	0.0%
Water	225,000	225,000	225,000	0.0%
<b>Total</b>	<b>178,895,694</b>	<b>256,621,341</b>	<b>99,761,584</b>	<b>-61.1%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	379.0	395.0	395.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	48.0	32.0	26.0
<b>Total</b>	<b>427.0</b>	<b>427.0</b>	<b>421.0</b>

## **FY 2023-2024 Status Overview Human Services Department**

### **Enhancements:**

- Provided support services in the form of a monthly stipend to participants enrolled in the Wraparound Assistance Program.
- Established an Eviction Assistance Line to expedite rental assistance for residents in imminent danger of being evicted.
- Provided digital literacy classes to seniors through various Phoenix senior centers.
- Expanded early childhood learning opportunities to 300 children through the Early Childhood Education Expansion program.
- Provided enhanced heat relief and shelter programming, which included opening 592 additional emergency shelter beds.
- Established a training plan for Victim Services staff to update skills, prepare for increased caseloads and new case types.

### **Priorities:**

- Implement niche workforce programs to better service customer needs, including two-generational, homeless, justice involved and refugee.
- Serve more dislocated workers through the AZ Quest and Reemployment Services and Eligibility Assessment (RESEA) programs.
- Launch case management service delivery model for caseworker engagement, assessments, resource delivery and tracking of outcomes.
- Fully expend and closeout all Emergency Rental Assistance funding by end of the 2022-2023 fiscal year.
- Full enrollment of 3,451 Head Start and 300 Early Childhood Education Expansion slots.
- Add 800 additional emergency shelter beds to the region.

### **Challenges:**

- Identifying gaps in adult, youth, and dislocated worker programs policies and procedures delaying service delivery.
- Hiring and retention of staff across all program areas.
- Increased number of individuals experiencing sheltered and unsheltered homelessness.
- Identifying operational funding for many established pandemic-era projects.
- Managing service delivery expectations.

### **Strategic Overview:**

- Focused marketing and outreach to seniors, struggling tenants, and low-income households with multi-challenging issues.
- Expand the Continuous Quality Improvement process by utilizing newly learned methods to analyze outcomes that will create a higher impact for Head Start children and families.
- Open a city-owned shelter center for individuals experiencing homelessness.

- Work with regional partners on a funding plan for pandemic-era projects that have opened or are opening in 2023-24.
- Extend services to community members impacted by homicides and fatal traffic collisions.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other Government Participation & Donations	\$ 100	\$ 81	\$ 91
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 100</b>	<b>\$ 81</b>	<b>\$ 91</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	131,647	152,098	156,948
Public Housing	(138)	189	28
Other Restricted Funds	308	129	398
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 131,817</b>	<b>\$ 152,416</b>	<b>\$ 157,374</b>
<b>TOTAL REVENUES</b>	<b>\$ 131,917</b>	<b>\$ 152,497</b>	<b>\$ 157,465</b>

**Human Services Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	2,721	227
Number of Volunteer Hours	23,495	1,625

**Volunteer Highlights**



## 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

<i>Program</i>	<i>2022-23</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	\$ 34,076,789	\$ 34,076,789	51.7	\$ 741,923	5.7
Central City Addiction Recovery Center (CCARC)	\$ 309,415	\$ 309,415	0.1	\$ 6,737	0.1
Client Services	\$ 58,933,232	\$ 58,933,232	83.9	\$ 1,283,099	9.9
Community Initiatives	\$ 417,760	\$ 417,760	6.1	\$ 9,096	0.1
Head Start Birth to Five	\$ 55,757,224	\$ 55,757,224	166.4	\$ 1,213,951	9.4
Home Delivered Meal Program	\$ 5,774,652	\$ 5,774,652	1.0	\$ 125,726	1.0
Homeless Community Engagement	\$ 448,243	\$ 448,243	4.1	\$ 9,759	0.1
Homeless Emergency Services	\$ 14,241,225	\$ 14,241,225	6.4	\$ 310,061	2.4
Homeless Housing Services	\$ 3,482,491	\$ 3,482,491	3.6	\$ 75,821	0.6
Homeless Outreach Services	\$ 4,891,322	\$ 4,891,322	9.8	\$ 106,494	0.8
Office of Refugee, Asylee and Immigrants	\$ 2,627,318	\$ 2,627,318	1.4	\$ 57,202	0.4
Senior Centers	\$ 11,255,033	\$ 11,255,033	58.9	\$ 245,046	1.9
Victim Advocacy Services	\$ 2,524,172	\$ 2,524,172	12.4	\$ 54,957	0.4
Victim Centered Housing Services	\$ 514,195	\$ 514,195	0.1	\$ 11,195	0.1
Victim Traumatic Events Program	\$ 374,954	\$ 374,954	5.1	\$ 8,163	0.1
<b>Total</b>	<b>\$ 195,628,025</b>	<b>\$ 195,628,025</b>	<b>411.0</b>	<b>\$ 4,259,230</b>	<b>33.0</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:**

The Business and Workforce Development Division provides workforce solutions to individuals utilizing federal Workforce Innovation and Opportunity Act (WIOA) formula allocation and other federal grant funds. 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Participants Served	2,692	3,070
Number of Participants who Completed Workforce Training	772	890
Number of Participants who Obtained an Industry Recognized Credential	468	542

**Source of Funds**

Federal and State Grants	\$ 31,998,634	\$ 17,645,068
General Fund	2,024,552	2,004,361
Public Housing	29,265	4
Hope VI	24,338	168,062
<b>Total Net Budget</b>	<b>\$ 34,076,789</b>	<b>\$ 19,817,495</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	51.7	58.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Central City Addiction Recovery Center (CCARC)

**Program Description:**

Provides funding for the transportation of those who are publicly inebriated to the city-owned CCARC facility located at 2770 E. Van Buren Street. Services provided at the CCARC include evaluation, stabilization, and triage of clients, inpatient medical detoxification, transition to outpatient treatment, psychiatric assessment, medical and psychiatric prescriptions, referral and placement, and peer support. The Phoenix Police and Fire Departments admit numerous clients annually to the CCARC, which is viewed as a critical resource in fulfilling the mission of providing substance abuse and mental health support.

Performance Measures	2022-23 Budget	2023-24 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	\$ 309,415	\$ 314,373
<b>Total Net Budget</b>	<b>\$ 309,415</b>	<b>\$ 314,373</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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 \*\*The difference between the gross 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, veterans 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. \*As a result of the reduced LIHEAP allocation and sunseting of the Emergency Rental Assistance (ERA) Program, it is anticipated that the number of services delivered in FY2023-24 will decrease.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Emergency assistance services provided to eligible families*	27,402	4,900

**Source of Funds**

General Fund	\$ 6,270,723	\$ 5,356,757
Human Services Grants	14,302,135	5,552,399
Other Restricted	7,348	26,000
Water	225,000	225,000
Wastewater	155,000	155,000
Federal and State Grants	37,973,026	
<b>Total Net Budget</b>	<b>\$ 58,933,232</b>	<b>\$ 11,315,156</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	83.9	79.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Community Initiatives

**Program Description:**

The Community Initiatives Programs include 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 community workshops 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 FY23-24 services.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of households receiving free tax prep services and information through Earned Income Tax Credit Campaign	2,500	2,500
Volunteer hours provided by individuals to expand resources and opportunities to achieve family and community results	7,000	7,000
Number of residents who receive landlord or tenant education ***	3,000	3,600

**Source of Funds**

General Fund	\$ 165,788	\$ 241,211
Community Development Block Grants	251,972	270,853
<b>Total Net Budget</b>	<b>\$ 417,760</b>	<b>\$ 512,064</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.1	6.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Head Start Birth to Five

**Program Description:**

The Head Start Birth to Five Program provides comprehensive services to income-eligible children from birth to age five, their families, and pregnant women focusing on family well-being and school readiness. Services provided to families help to ensure children are ready for school and families are ready to support their children's learning. Dental screenings are anticipated to increase because families feel more comfortable taking their children to dental appointments.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Attendance percentage for center-based (distance learning/classroom setting) Head Start birth to five students	85%	85%
Number of Head Start birth to five students that receive medical examinations	4,700	4,700
Number of Head Start birth to five students that receive dental examinations	1,000	2,000

**Source of Funds**

Human Services Grants	\$ 48,443,962	\$ 40,888,059
General Fund	1,313,262	1,707,005
Federal and State Grants	6,000,000	316,292
Other Restricted		1,071,487
<b>Total Net Budget</b>	<b>\$ 55,757,224</b>	<b>\$ 43,982,843</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	166.4	174.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human 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	2022-23 Budget	2023-24 Prel. Budget
Number of home delivered meals	300,000	300,000

**Source of Funds**

Human Services Grants	\$ 5,480,567	\$ 2,465,197
General Fund	294,085	286,302
<b>Total Net Budget</b>	<b>\$ 5,774,652</b>	<b>\$ 2,751,499</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Community Engagement

**Program Description:**

Provides funding for a variety of services and resources for communities that have been disproportionately affected by unsheltered homelessness and/or have a new shelter or services offered in their neighborhood. Services provided include coordination with homeless service providers, businesses, local community leaders and multiple city departments to address the unique needs of communities where unsheltered homelessness is abundant or where shelter services could have an adverse effect on the quality of life in the neighborhood.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of coordination events with local stake holders to address unsheltered homelessness or new shelter locations	45	45

**Source of Funds**

General Fund	\$ 448,243	\$ 305,534
<b>Total Net Budget</b>	<b>\$ 448,243</b>	<b>\$ 305,534</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.1	4.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Homeless Emergency Services

**Program Description:**

Provides funding for emergency shelter and support services for youth, families with children, single men and women experiencing homelessness. Services are provided by community-based non-profit organizations via a contract. Numbers will increase in 2023-24 due to the opening of new shelter beds.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Families with children provided emergency shelter services	720	720
Single women provided emergency shelter services	600	800
Single men provided emergency shelter services	4,500	5,000

**Source of Funds**

General Fund	\$ 1,358,524	\$ 1,139,628
Human Services Grants	2,798,750	969,611
Community Development Block Grants	494,652	394,000
Other Restricted	20,500	
Federal and State Grants	9,568,799	
<b>Total Net Budget</b>	<b>\$ 14,241,225</b>	<b>\$ 2,503,239</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	6.4	4.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## 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	2022-23 Budget	2023-24 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	100	100
Navigation and wrap-round services for justice involved individuals experiencing homelessness	70	70
Veterans provided rental/utility deposits to move into permanent housing	50	50
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	300	300

**Source of Funds**

General Fund	\$ 797,052	\$ 800,572
Human Services Grants	2,685,439	439,815
<b>Total Net Budget</b>	<b>\$ 3,482,491</b>	<b>\$ 1,240,387</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	3.6	3.4
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- Does this program generate budgeted revenue?  Yes  No
- Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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. The Office of Homless Solutions will have additional outreach teams in 2023-24 thus increasing the number of individuals anticipated to be engaged.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Individuals experiencing homelessness engaged through outreach services	4,500	5,500
Veterans experiencing homelessness provided navigation services	100	100
Burton Barr Library drop-in outreach services	300	300

**Source of Funds**

General Fund	\$ 2,448,826	\$ 2,895,426
Human Services Grants	1,965,992	3,334
Community Development Block Grants	476,504	801,504
<b>Total Net Budget</b>	<b>\$ 4,891,322</b>	<b>\$ 3,700,264</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.8	11.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Office of Refugee, Asylee and Immigrants

**Program Description:**

This office will coordinate with internal city departments and local, county, state, federal and non-profit partners and represent the City on issues related to refugee resettlement. This office will also work closely with staff of various refugee resettlement agencies to coordinate referrals for services, employment, healthcare, and housing among other services needed for an individual or family's successful transition into the community.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of unique services provided	150	150

**Source of Funds**

General Fund	\$ 227,318	\$ 168,313
Federal and State Grants	2,400,000	0
<b>Total Net Budget</b>	<b>\$ 2,627,318</b>	<b>\$ 168,313</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.4	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Senior Centers

**Program Description:**

The Human Services Department operates fifteen (15) senior centers which serve congregate meals through a contracted meal service vendor. Senior centers provide recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 4,000 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of congregate meals	155,000	155,000
Number of volunteers	400	800
Number of volunteer hours	20,000	20,000
Number of activities	35,500	35,500

**Source of Funds**

General Fund	\$ 7,796,947	\$ 9,482,062
Other Restricted	92,500	92,500
Federal and State Grants	3,365,586	355,444
<b>Total Net Budget</b>	<b>\$ 11,255,033</b>	<b>\$ 9,930,006</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	58.9	60.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim Advocacy Services

**Program Description:**

Provides comprehensive advocacy and services to victims of domestic and sexual violence, domestic violence homicide, crimes against children, and other violent crimes. Services include crisis-intervention, safety planning, protective orders, counseling, case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,460	4,500
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	5,824	5,500
Victims receiving assistance with protective orders	660	670
Adult victims receiving forensic exams	838	970

**Source of Funds**

General Fund	\$ 1,847,954	\$ 1,781,562
Other Restricted	341,850	320,950
Human Services Grants	334,368	115,613
<b>Total Net Budget</b>	<b>\$ 2,524,172</b>	<b>\$ 2,218,125</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.4	17.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim-Centered Housing Services

**Program Description:**

Provides a 24-hour centralized screening hotline for emergency shelter placement; housing placement services; emergency shelter with trauma-informed support services; housing-based case management for survivors of human trafficking.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	1,028	1,230
Adult and child victims in families served in emergency shelter	49	85
Single adult victims served in emergency shelter	79	90
Adult survivors of human trafficking provided housing based case management services in permanent housing	15	15

**Source of Funds**

General Fund	\$ 364,195	\$ 372,011
Community Development Block Grants	150,000	150,000
<b>Total Net Budget</b>	<b>\$ 514,195</b>	<b>\$ 522,011</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*

**Program Name:** Victim Traumatic Events Program

**Program Description:**

Provides family advocacy services to the families of persons whose death resulted from a police interaction, the families of homicide victims and the families of person killed in a traffic collision. Services include crisis-intervention, counseling, case management, support groups, temporary relocation, transportation assistance, and information and referral services.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Persons receiving services as the result of a community members death during a police interaction.	16	14
Persons receiving services following a serious traffic collision.	1	4
Persons receiving services following a homicide.	22	75

**Source of Funds**

General Fund	\$ 374,954	\$ 480,275
<b>Total Net Budget</b>	<b>\$ 374,954</b>	<b>\$ 480,275</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.1	0.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## LIBRARY

### Program Goal

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

Expenditures by Organizational Area *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Administration & Technology Services	11,637,981	17,287,971	17,334,341	0.3%
Central Library	6,906,934	6,297,772	6,293,146	-0.1%
Branch Library Services	15,789,338	14,428,778	14,634,022	1.4%
Collections & Programming	7,485,310	8,164,465	8,255,864	1.1%
Library Grants	1,907,566	2,141,463	1,593,488	-25.6%
<b>Total</b>	<b>43,727,131</b>	<b>48,320,449</b>	<b>48,110,861</b>	<b>-0.4%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	27,678,995	31,133,085	31,899,929	2.5%
Contractual Services	5,892,667	7,119,323	6,351,332	-10.8%
Commodities	7,142,239	7,066,886	6,908,508	-2.2%
Capital Outlay	480,300	15,000	-	-100.0%
Internal Charges and Credits	2,530,985	2,986,155	2,951,092	-1.2%
Other Expenditures and Transfers	1,943	-	-	NA
<b>Total</b>	<b>43,727,131</b>	<b>48,320,449</b>	<b>48,110,861</b>	<b>-0.4%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Library	41,682,789	45,482,408	46,210,884	1.6%
Other Restricted	136,775	184,500	215,500	16.8%
Grants	1,907,566	2,653,541	1,684,477	-36.5%
<b>Total</b>	<b>43,727,131</b>	<b>48,320,449</b>	<b>48,110,861</b>	<b>-0.4%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	236.0	271.0	271.0
Part-Time Ongoing Positions	151.1	126.2	126.2
Temporary Positions	13.8	12.5	10.5
<b>Total</b>	<b>400.9</b>	<b>409.7</b>	<b>407.7</b>

## **FY 2023-24 Status Overview Library Department**

### Enhancements:

- Reallocating part-time positions across the system to create full-time Municipal Security Guard, Librarian and Library Assistant positions to reduce turnover, provide higher level supervisors and ensure seamless security resources systemwide.
- Deploying Bookmobile Services to the growing population in District 7 in southwest Phoenix.
- Completing expansions of our PHXWorks and StartUpPHX spaces at the Burton Barr Central Library to better provide workforce and entrepreneurial services to the community.
- Installing 24/7 outdoor materials holds lockers at one-three library locations in anticipation of rolling the service out department-wide.

### Priorities:

- Promoting 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.
- Effectively implementing department's American Rescue Plan Act projects.
- Promoting awareness of the critical expansion plans for the library system for the November 2023 vote on the city's General Obligation Bond Program.

### 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.
- Work smart by leveraging community partners and other city departments, such as the Parks and Recreation and the 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 Federal and State Grants.

<b>Department Revenues</b>			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Fees and Fines	\$ 42	\$ 106	\$ 206
Rentals and Interest	77	328	193
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 119</b>	<b>\$ 434</b>	<b>\$ 399</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	1,169	1,579	6,475
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,169</b>	<b>\$ 1,579</b>	<b>\$ 6,475</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,288</b>	<b>\$ 2,013</b>	<b>\$ 6,874</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 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	153	429
Number of Volunteer Hours	2,377	2,357

### **Highlights - Library**

#### Q2 Highlights:

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.

#### Q4 Highlights:

During the month of June, the Library system had 41 summer teen volunteers who assisted with the Library's Summer Reading Program. They contributed 601 hours, duties include signing people up for the Reading Program, assisting with children's programs, hosting teen book clubs and shelving materials.

## 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>2022-23</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Adult Services	\$ 4,403,199	\$ 4,403,199	34.2	\$ 1,025,795	4.9
Branch Libraries	\$ 21,368,074	\$ 21,368,074	209.3	\$ 6,501,369	23.6
Burton Barr Central Library	\$ 4,359,211	\$ 4,359,211	44.0	\$ 1,305,875	6.7
Children and Teen Services	\$ 3,162,558	\$ 3,162,558	29.6	\$ 913,763	3.5
Collection Development and Processing	\$ 8,486,168	\$ 8,486,168	17.9	\$ 556,660	2.0
College Depot	\$ 2,389,714	\$ 2,389,714	16.4	\$ 521,650	1.5
Security	\$ 5,085,487	\$ 5,085,487	51.7	\$ 1,599,960	6.0
<b>Total</b>	<b>\$ 49,254,411</b>	<b>\$ 49,254,411</b>	<b>403.1</b>	<b>\$ 12,425,072</b>	<b>48.2</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, approximately 10% of programs are still being held virtually. In-person programs resumed in March 2022.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
hive@central annual attendance***	969	1,200
Cultural program attendance***	1,743	2,100
Workforce Literary Program attendance***	482	450
Social Services program attendance	1,398	1,500

**Source of Funds**

General Fund	\$ 3,722,807	\$ 3,609,713
Federal and State Grants	665,303	22,178
Other Restricted	15,089	17,458
<b>Total Net Budget</b>	<b>\$ 4,403,199</b>	<b>\$ 3,649,349</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	34.2	33.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Branch Libraries

**Program Description:**

The City of Phoenix Library Department has 16 branch libraries. They are divided into five regions and are grouped by size. The 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Door count of users in buildings	1,450,000	1,490,000
Library material circulation	2,000,000	2,000,000

**Source of Funds**

General Fund	\$ 20,558,563	\$ 22,080,160
Federal and State Grants	713,888	420,272
Other Restricted	95,623	118,570
<b>Total Net Budget</b>	<b>\$ 21,368,074</b>	<b>\$ 22,619,002</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	209.3	224.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Burton Barr Central Library

**Program Description:**

Burton Barr Central Library is located at 1221 North Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995. Burton Barr Central Library features: a 10,000 square foot Children's Place, College Depot, an Accessibility Center, the Rare Book Room, the Arizona Room, multiple computer training labs, Teen Central "by and for" teens, StartUpPHX for the business community, MACH 1 makerspace, PhxWorks space, art galleries, two auditoriums, WiFi, and internet accessible public computers, and printing/scanning/faxing services.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Door count of users at Burton Barr Central Library	400,000	475,000
Library material circulation (system-wide)	2,400,000	2,500,000
System-wide material renewals	2,400,000	2,500,000
System-wide downloadable (e-media) circulation	3,900,000	4,100,000

**Source of Funds**

General Fund	\$ 4,256,870	\$ 4,226,930
Federal and State Grants	83,134	27,568
Other Restricted	19,207	21,702
<b>Total Net Budget</b>	<b>\$ 4,359,211</b>	<b>\$ 4,276,200</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	44.0	41.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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. Libraries reopened in 2021. In-person programs resumed in September 2021. Throughout this time, we continued to provide meals through Kids Cafe on a grab-and-go basis (sit-down meal service resumed in June 2022).

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of participants in Early Literacy Programs at Library and outreach sites***	50,000	55,000
Number of children ages 6-11 in out-of-school programs***	3,100	6,000
Number of children ages 6-11 in STE/AM out-of-school programs***	3,000	4,000
Number of meals served in libraries to children ages 5-17	15,300	11,000
Number of virtual programs for children birth to age 10 on library and community platforms***	275	175

**Source of Funds**

General Fund	\$ 2,400,932	\$ 2,396,776
Federal and State Grants	748,186	738,746
Other Restricted	13,440	16,429
<b>Total Net Budget</b>	<b>\$ 3,162,558</b>	<b>\$ 3,151,951</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	29.6	31.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Collection Development and Processing

**Program Description:**

Collection Development (CD) selects, orders, receives, catalogs, distributes, provides electronic access, and performs de-accession for all physical, digital and reference materials for the Library system. CD also manages all contracts for physical, 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	2022-23 Budget	2023-24 Prel. Budget
Number of items purchased	182,309	170,000
Total inventory of library materials	1,551,000	1,650,000
Number of electronic databases	49	53
Number of items successfully retrieved from electronic databases	615,000	631,000
Total inventory of electronic materials	3,186,000	3,265,700

**Source of Funds**

General Fund	\$ 8,442,543	\$ 7,991,828
Federal and State Grants	35,438	12,244
Other Restricted	8,187	9,638
<b>Total Net Budget</b>	<b>\$ 8,486,168</b>	<b>\$ 8,013,710</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.9	18.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** College Depot

**Program Description:**

College Depot is a free, full-service college planning center located at the Burton Barr Central Library. The center, which is open evenings and weekends, is equipped with public computers and provides access to free printing, scanning, copying, phone and fax. Services include workshops and bilingual one-on-one assistance with college planning, college applications, financial aid, and scholarships. Its mission is to expand access to higher education opportunities for under-served populations in the Phoenix community by offering free, comprehensive college planning services.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Virtual traffic (interactions and outreach)	16,000	16,500
Virtual college access program attendance	1,500	1,750
Virtual college access seminars	45	45
One-on-one planning appointments	2,200	2,250
Financial aid applications submitted	1,400	1,450

**Source of Funds**

General Fund	\$ 1,498,833	\$ 1,536,091
Federal and State Grants	883,209	434,823
Other Restricted	7,672	9,153
<b>Total Net Budget</b>	<b>\$ 2,389,714</b>	<b>\$ 1,980,067</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	16.4	17.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

\*\*The difference between the gross 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 of staff, customers and City of Phoenix assets 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 and Phoenix Fire Department as necessary.  
 \*\*\*We anticipate seeing an increase of documented incidents due to prior year increases, more staffing, and a change in data collection.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of documented incidents requiring intervention***	1,025	1,800

**Source of Funds**

General Fund	\$ 4,960,099	\$ 4,369,386
Federal and State Grants	101,856	28,646
Other Restricted	23,532	22,550
<b>Total Net Budget</b>	<b>\$ 5,085,487</b>	<b>\$ 4,420,582</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	51.7	42.7
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**Does this program generate budgeted revenue?**  Yes  No

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

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

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

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

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Director's Office	545,721	642,141	730,589	13.8%
Administrative Services	2,979,517	7,435,524	10,558,607	42.0%
Blight Elimination	12,748,799	15,038,296	13,169,976	-12.4%
Neighborhood Engagement	3,558,915	5,994,161	6,303,891	5.2%
Neighborhood Infrastructure	5,435,546	18,312,669	11,343,596	-38.1%
Neighborhood Commercial Revitalization	1,673,808	2,299,877	1,190,520	-48.2%
Special Programs	1,679,890	27,413,410	8,202,561	-70.1%
<b>Total</b>	<b>28,622,196</b>	<b>77,136,078</b>	<b>51,499,740</b>	<b>-33.2%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	19,969,652	22,726,192	23,373,203	2.8%
Contractual Services	6,990,265	51,993,489	26,388,601	-49.2%
Commodities	254,032	368,755	444,859	20.6%
Capital Outlay	389,632	736,000	40,000	-94.6%
Internal Charges and Credits	1,018,206	1,311,642	1,253,077	-4.5%
Other Expenditures and Transfers	410	-	-	NA
<b>Total</b>	<b>28,622,196</b>	<b>77,136,078</b>	<b>51,499,740</b>	<b>-33.2%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	14,554,160	18,535,469	18,319,239	-1.2%
Neighborhood Protection	73,202	331,322	-	-100.0%
Other Restricted	3,470	9,243	6,000	-35.1%
Grants	13,991,364	58,260,044	33,174,501	-43.1%
<b>Total</b>	<b>28,622,196</b>	<b>77,136,078</b>	<b>51,499,740</b>	<b>-33.2%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	186.0	198.0	198.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	10.0	2.0	2.0
<b>Total</b>	<b>196.0</b>	<b>200.0</b>	<b>200.0</b>

## **FY 2023-24 Status Overview**

### **Neighborhood Services Department**

#### Enhancements:

- Launched Permanent Gated Alley Program including a revised request process and additional gate installation vendor.
- Successfully responded to a 37%+ increase in PHX C.A.R.E.S. cases compared to the prior year, with reduced resolution cycle times and expanded the NSD PHX C.A.R.E.S. team who work closely with Office of Homeless Solutions (OHS) to coordinate encampment clean-ups and identify enhancements to delivery of service approaches to help maintain safe neighborhoods.
- NSD was the first department to collaborate with Phoenix Municipal Court on the new electronic evidence submittal process, resulting in a more efficient and streamlined process. NSD became the model department for future deployment.

#### Priorities:

- Continue to improve services and programs related to homelessness in neighborhoods.
- Identifying the optimal utilization of federal funds to be in compliance with HUD's spending ratio, while ensuring the most impactful of delivery of programs and services to Phoenix neighborhoods.
- Collaborate with ITS to modernize NSD's legacy IT applications to further enhance, secure and expedite NSD service delivery to the public.

#### Challenges:

- The continuous increase of individuals experiencing homelessness has resulted in an increase in tension with the neighborhoods.
- Insufficient, outdated, and obsolete software applications reduce efficiencies and limit management oversight ability.
- Quickly and effectively responding to the dynamic needs of Phoenix neighborhoods and ever-changing landscape of the community priorities.

#### Strategic Overview:

To address these challenges and priorities, NSD will:

- Implement a new Private Property Cleanup Program, increase coordination between NSD's Neighborhood Specialists/PHX C.A.R.E.S. Specialists and OHS Liaisons to ensure new workflow processes are being followed, and to provide updates and new developments to staff for proper community messaging.
- Creatively engage with neighborhoods to assess NSD services and programs, to successfully adapt and pivot to better serve Phoenix neighborhoods.
- Work with ITS and other departments to leverage existing or acquire new IT tools to help improve critical response time that maximize benefits to the community.

## 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.

Department Revenues			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Board Up and Lot Cleaning	\$ 189	\$ 303	\$ 350
Other	830	94	172
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,019</b>	<b>\$ 397</b>	<b>\$ 522</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 28,289	\$ 19,075	\$ 31,438
Public Housing	144	221	-
Other Restricted Funds	4	1	7
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 28,437</b>	<b>\$ 19,297</b>	<b>\$ 31,445</b>
<b>TOTAL REVENUES</b>	<b>\$ 29,456</b>	<b>\$ 19,694</b>	<b>\$ 31,967</b>

## **Neighborhood Services Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	964	2,026
Number of Volunteer Hours	6,231	12,171

### **Neighborhood Services Highlights**

#### Q2 Highlights:

A request to assist a resident with exterior maintenance of their home that was within the Compliance Assistance Program (CAP) parameters came down from the Council and the 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.

#### Q3 Highlights:

The Carnation Association of Neighbors had a community tree planting in partnership with the Neighborhood Services Department, Heat Ready Phoenix, and Parks and Recreation. Sixty trees were planted at 55 properties on Saturday March 26 and Saturday April 2. Before the planting, a presentation on proper tree planting and maintenance was given by LoriAnne Barnett Warren from the Arizona Department of Forestry and Fire Management. Volunteers included Citizen Foresters, Blight Buster Volunteers, tree experts, GenslerPHX – Sustainability Group, and Latter-day Saints (LDS).

#### Q4 Highlights:

During this quarter, one of our active Blight Buster Volunteers (BBVs) took on the monthly task of assisting an elderly resident with their yard maintenance to ensure it stays in compliance with city code after their previous BBV moved away from Phoenix.



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

Administrative costs are generally defined as:

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

### Neighborhood Services

<i>Program</i>	<i>2022-23</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	\$ 2,661,651	\$ 2,661,651	12.4	\$ 206,424	1.1
Blight Reduction Program	\$ 4,477,177	\$ 4,522,141	29.4	\$ 375,377	2.1
Code Compliance Program	\$ 12,007,324	\$ 12,059,384	83.2	\$ 1,581,272	8.4
Housing Rehabilitation Program	\$ 12,436,858	\$ 12,436,858	32.8	\$ 618,987	3.3
Neighborhood Business Program	\$ 1,305,625	\$ 1,305,625	4.1	\$ 88,427	0.5
Neighborhood Engagement Program	\$ 4,378,590	\$ 4,378,590	28.9	\$ 710,831	3.6
Targeted Neighborhood Revitalization Program	\$ 37,800,270	\$ 37,800,270	9.2	\$ 173,906	1.0
<b>Total</b>	<b>\$ 75,067,495</b>	<b>\$ 75,164,519</b>	<b>200.0</b>	<b>\$ 3,755,224</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	2022-23 Budget	2023-24 Prel. Budget
Total abatement cases resolved	600	600
Number of new ownership changes facilitated by the Abatement Lien Program	20	20
Dollar amount of delinquent liens collected	\$300,000	300,000

**Source of Funds**

General Fund	\$ 1,454,269	\$ 1,439,371
Community Development Block Grants	1,207,382	1,193,964
<b>Total Net Budget</b>	<b>\$ 2,661,651</b>	<b>\$ 2,633,335</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.4	12.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Blight Reduction Program

**Program Description:**

The Blight Reduction Program provides citywide graffiti abatement, illegal sign removal, and tool lending to reduce blight and protect public health and safety. This program is also responsible for removing abandoned shopping carts from neighborhoods.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	50,000	50,000
Number of contract shopping carts removed from neighborhoods	10,000	10,000
Number of billable shopping carts removed from neighborhoods	200	250
Number of illegal signs removed from right-of-way	10,000	10,000

**Source of Funds**

General Fund	\$ 3,340,857	\$ 3,885,437
Community Development Block Grants	1,136,320	1,034,167
<b>Total Net Budget</b>	<b>\$ 4,477,177</b>	<b>\$ 4,919,604</b>
<b>Gross Budget**</b>	<b>\$ 4,522,141</b>	<b>\$ 4,966,031</b>

<b>Program Positions</b>	29.4	33.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Standard Service Area number of cases resolved	47,000	47,000
Standard Service Area average case cycle time in days (Goal: 36 days or less)	37	38
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	94%	94%

**Source of Funds**

General Fund	\$ 10,093,530	\$ 9,529,063
Community Development Block Grants	1,913,794	1,513,573
<b>Total Net Budget</b>	<b>\$ 12,007,324</b>	<b>\$ 11,042,636</b>
<b>Gross Budget**</b>	<b>\$ 12,059,384</b>	<b>\$ 11,094,714</b>

<b>Program Positions</b>	83.2	82.8
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- Does this program generate budgeted revenue?  Yes  No
- Does this program provide required matching funds for a grant funded program?  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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 and single and multi-family rental properties.

Performance Measures	2022-23 Budget	2023-24 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	\$ 302,341	\$ 399,797
Community Development Block Grants	6,480,740	6,229,693
HOME Program	564,426	0
Federal and State Grants	5,089,351	7,066,743
<b>Total Net Budget</b>	<b>\$ 12,436,858</b>	<b>\$ 13,696,233</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	32.8	33.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Neighborhood Business 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	2022-23 Budget	2023-24 Prel. Budget
Number of projects completed by the Management Technical Assistance (MTA) Program	50	50
Hours of Consulting Services Completed by Management Technical Assistance (MTA)	400	400
Number of Neighborhood Commercial Rehabilitation Projects Completed	2	2

**Source of Funds**

General Fund	\$ 43,192	\$ 57,155
Community Development Block Grants	1,262,433	565,026
<b>Total Net Budget</b>	<b>\$ 1,305,625</b>	<b>\$ 622,181</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.1	4.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of Blight Buster Volunteer (BBV) hours served	800	1,000
Number of households engaged by the Community Assistance Program (CAP)	20	20
Number of groups who graduate from the Love Your Block (LYB) Program	6	8
Number of students who graduate from the Jerome E. Miller (JEM) Program	20	25
Number of residents engaged by the Love Your Block (LYB) Program	1,200	1,200

**Source of Funds**

General Fund	\$ 2,302,209	\$ 1,759,854
Community Development Block Grants	1,932,471	1,731,210
Federal and State Grants	132,667	70,933
Other Restricted	11,243	6,000
<b>Total Net Budget</b>	<b>\$ 4,378,590</b>	<b>\$ 3,567,997</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	28.9	24.4
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**Does this program generate budgeted revenue?**  Yes  No

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Targeted Neighborhood Revitalization Program

**Program Description:**

The Targeted Neighborhood Revitalization programs strategically acquire and dispose of residential and commercial land for redevelopment. These programs also provide funds to eligible non-profit agencies for Public Facilities (Capital Projects) and Public Services (Amenities) programs. Priorities are given to projects within established Redevelopment, Neighborhood Initiative, and Special Target Areas, or serving low and moderate-income neighborhoods and residents.

Performance Measures	2022-23 Budget	2023-24 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	95	95
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects	15,000	15,000

**Source of Funds**

General Fund	\$ 941,472	\$ 1,248,562
Community Development Block Grants	30,635,243	7,850,520
Federal and State Grants	5,923,555	5,918,672
Neighborhood Protection	300,000	0
<b>Total Net Budget</b>	<b>\$ 37,800,270</b>	<b>\$ 15,017,754</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	9.2	9.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

\*This is the primary Strategic Plan focus area supported by 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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Office of Arts and Culture	7,928,174	7,130,993	5,369,738	-24.7%
<b>Total</b>	<b>7,928,174</b>	<b>7,130,993</b>	<b>5,369,738</b>	<b>-24.7%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	1,341,254	1,525,043	1,700,355	11.5%
Contractual Services	5,864,975	4,655,354	2,915,405	-37.4%
Commodities	7,720	4,539	2,900	-36.1%
Capital Outlay	-	170,000	-	-100.0%
Internal Charges and Credits	714,226	775,957	751,078	-3.2%
Other Expenditures and Transfers	-	100	-	-100.0%
<b>Total</b>	<b>7,928,174</b>	<b>7,130,993</b>	<b>5,369,738</b>	<b>-24.7%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	4,489,288	5,282,063	5,272,988	-0.2%
Other Restricted	874	20,000	20,250	1.2%
Grants	3,438,012	1,828,930	76,500	-95.8%
<b>Total</b>	<b>7,928,174</b>	<b>7,130,993</b>	<b>5,369,738</b>	<b>-24.7%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

## **FY 2023-24 Status Overview Office of Arts and Culture (OAC)**

### Enhancements:

- The OAC saw an 11% increase in grant applications from FY 2022 to FY 2023. A significant enhancement was the introduction of comprehensive outreach to Spanish-speaking Community Arts Grants applicants. Not only were the grant guidelines and rubric, applications, and entire grants portal automatically available in Spanish, but the department hosted an ad-hoc panel entirely in Spanish for monolingual speakers.
- Launched an artists-in-schools program with a pilot in the Deer Valley School District. The program uses the arts to get students excited and engaged in learning to help students achieve district standards and goals. It has been over a decade since the agency has worked with schools and artists with in-classroom programming.

### Priorities:

- 25% of OAC grantees are BIPOC and LGBTQIA+, and we will continue outreach to increase that number. However, the agency understands that the geographic equity of our funding and services is a continued priority.
- Support the 2023 GO Bond program to fund critical infrastructure and rehabilitation needs of OAC cultural facilities.
- Participate in the Arts and Economic Prosperity 6 study with Americans for the Arts to make a strong case for the arts to demonstrate benefits.

### Challenges:

- Shorten the selection process within the public art program. Due to the current approval process with various authorizers, an artist can take half a year to start work after an RFQ is issued. This timeline can cause delays in the overall schedule, and sometimes, the selected artist runs into timing issues and has to back out of the project.
- The OAC needs additional staffing in public art. The agency's CIP has significantly grown, and there are more resources but not enough staff to manage new projects.

### Strategic Overview:

- Poise the OAC to be the leader in advancing the local cultural sector and ensuring the arts are an internal resource for other departments, and economic driver for our residents, and a distinctive community development strategy.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Miscellaneous Service Charges / Fees	\$ 219	\$ 509	\$ 391
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 219</b>	<b>\$ 509</b>	<b>\$ 391</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	2,857	3,257	1,828
Other Restricted Funds	-	-	20
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,857</b>	<b>\$ 3,257</b>	<b>\$ 1,848</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,076</b>	<b>\$ 3,766</b>	<b>\$ 2,239</b>

**Office of Arts & Culture – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	40	11
Number of Volunteer Hours	0	67

**Highlights - Office of Arts & Culture – Gallery at City Hall**

**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>2022-23</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	\$ 2,880,294	\$ 2,880,294	2.6	\$ 172,710	0.8
Grants and Community Engagement Program	\$ 3,555,426	\$ 3,555,426	3.0	\$ 196,698	0.9
Public Art Program	\$ 655,906	\$ 1,155,906	5.4	\$ 355,016	1.7
<b>Total</b>	<b>\$ 7,091,626</b>	<b>\$ 7,591,626</b>	<b>11.0</b>	<b>\$ 724,424</b>	<b>3.4</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	2022-23 Budget	2023-24 Prel. Budget
Number of annual consideration agreements monitored	7	8
Square feet serviced for seven cultural facilities	402,116	402,116

**Source of Funds**

General Fund	\$ 2,878,794	\$ 2,827,376
Federal and State Grants	1,500	1,500
<b>Total Net Budget</b>	<b>\$ 2,880,294</b>	<b>\$ 2,828,876</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.6	1.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	140	150
Grant awards administrated to support arts & culture activities through nonprofit organizations	115	120
Grants orientations	12	15
Professional development and training workshops for artists, arts administrators, and youth.	24	30
Community presentations	22	26

**Source of Funds**

General Fund	\$ 1,727,042	\$ 1,821,071
Federal and State Grants	1,828,384	75,000
<b>Total Net Budget</b>	<b>\$ 3,555,426</b>	<b>\$ 1,896,071</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.0	3.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Public Art Program

**Program Description:**

Established in 1986, the Public Art Program allocates one percent of the City's Capital Improvement Program for the acquisition of temporary and permanent artwork for public buildings, infrastructure and spaces. The program maintains more than 200 permanent artworks and also manages and exhibits the City's 1,200 portable works in multiple public buildings. The 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, maintenance, outreach, and education.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of projects in progress	30	26
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	8	10
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	151	110
Community presentations	20	15
Professional development and training workshops	20	6

**Source of Funds**

General Fund	\$ 635,906	\$ 624,541
Other Restricted	20,000	20,250
<b>Total Net Budget</b>	<b>\$ 655,906</b>	<b>\$ 644,791</b>
<b>Gross Budget**</b>	<b>\$ 1,155,906</b>	<b>\$ 1,144,791</b>

<b>Program Positions</b>	5.4	5.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Office of Sustainability	741,749	832,779	828,790	-0.5%
<b>Total</b>	<b>741,749</b>	<b>832,779</b>	<b>828,790</b>	<b>-0.5%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	861,494	892,410	893,065	0.1%
Contractual Services	57,518	229,095	229,091	0.0%
Commodities	61,050	21,120	21,140	0.1%
Internal Charges and Credits	(238,313)	(309,846)	(314,506)	1.5%
<b>Total</b>	<b>741,749</b>	<b>832,779</b>	<b>828,790</b>	<b>-0.5%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	464,779	610,828	623,765	2.1%
Other Restricted	27,225	75,020	75,020	0.0%
Grants	249,745	146,931	130,005	-11.5%
<b>Total</b>	<b>741,749</b>	<b>832,779</b>	<b>828,790</b>	<b>-0.5%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
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>

## **FY2023-24 Status Overview**

### **Office of Sustainability**

#### **Enhancements:**

- Transportation Electrification Action Plan: Completed 20 actions, in partnership with all departments, in the fall of 2022 as part of the implementation.
- Phoenix High Schools Sustainability Officer and EV Equity Programs: Recruited two full-time AmeriCorps VISTA staff members to advance programs.
- Electric Vehicle Education and Awareness Program: Awarded a \$240,000 grant for a full-time position for two years to increase public education and awareness.
- Electric Vehicle Charging Stations: Installed 65 new stations in FY2022-23, reaching a total of 250 stations on City property.
- Developed energy efficiency proposals for the Public Work's and Park's Departments identifying more than \$40 million in energy saving opportunities for implementation.

#### **Priorities:**

- Propose five small- and large-scale solar installations on City property.
- Continue working with the Electric Vehicle Steering Committee to complete the 90 actions listed in the Transportation Electrification Action Plan.

#### **Challenges:**

- Financing of \$40 million in cost-effective energy upgrade projects will require the development of complex energy performance contracts.
- Developing economic solar projects amid the rise in material and labor costs due to natural shortages.
- Researching and applying for emerging federal grants available through Bipartisan Infrastructure Law and Inflation Reduction Act and then implementing those grants into City programs.

#### **Strategic Overview:**

To address these priorities and challenges, the Office of Sustainability will: Seek grants and partnerships to accelerate the four major program areas: electric vehicles (and electric vehicle charging), solar installations, energy retrofits of existing City buildings, and the Phoenix high school's sustainability officer program.

**Office of Sustainability – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	12	5
Number of Volunteer Hours	2,934	808

**Office of Sustainability - Volunteer Interns (unpaid)**

Q3 Highlights:

During this quarter, interns were responsible for engaging approximately 2,500 PXU High School students in the OOS's 2022 Sustainability Challenge – “Fashion for the Future”.

Q4 Highlights:

As part of the Student Council Sustainability Officers Initiative (SCSO), both Intern positions resulted in approximately 2,500 students engaged in our 5-week Sustainability Challenge which was designed and run by the Sustainability Officers from PXU District.

**Office of Sustainability Programs Highlights**

## 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	2022-23 Budget	2023-24 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	\$ 698,191	\$ 623,765
Federal and State Grants	248,127	130,005
Other Restricted	90,020	75,020
<b>Total Net Budget</b>	<b>\$ 1,036,338</b>	<b>\$ 828,790</b>
<b>Gross Budget**</b>	<b>\$ 1,306,698</b>	<b>\$ 1,147,056</b>

<b>Program Positions</b>	5.0	5.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Parks & Recreation Administration	10,191,691	15,502,179	13,610,904	-12.2%
Northwest	18,548,621	19,711,351	20,013,289	1.5%
Downtown	12,254,768	13,914,448	14,744,815	6.0%
South	19,082,251	20,416,654	21,588,180	5.7%
Northeast	16,560,635	16,940,981	17,345,656	2.4%
Natural Resources	15,217,839	16,180,212	16,754,836	3.6%
Special Operations	27,853,388	32,039,221	29,846,825	-6.8%
Locked Grant Cost Centers	(30,521)	-	-	NA
<b>Total</b>	<b>119,678,672</b>	<b>134,705,046</b>	<b>133,904,505</b>	<b>-0.6%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	67,870,870	74,397,720	77,179,158	3.7%
Contractual Services	33,321,332	39,172,127	39,231,954	0.2%
Commodities	6,375,845	7,374,642	8,177,799	10.9%
Capital Outlay	3,986,003	5,164,900	679,495	-86.8%
Internal Charges and Credits	8,141,126	8,595,657	8,636,099	0.5%
Other Expenditures and Transfers	(15,396)	-	-	NA
Debt Service	(1,108)	-	-	NA
<b>Total</b>	<b>119,678,672</b>	<b>134,705,046</b>	<b>133,904,505</b>	<b>-0.6%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Parks	103,306,071	114,278,739	115,017,403	0.6%
Golf	8,051,047	7,093,213	8,069,612	13.8%
Parks and Preserves	6,109,299	7,172,009	7,306,350	1.9%
Other Restricted	1,221,499	2,728,840	3,005,526	10.1%
Grants	990,756	3,432,245	505,614	-85.3%
<b>Total</b>	<b>119,678,672</b>	<b>134,705,046</b>	<b>133,904,505</b>	<b>-0.6%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	650.0	660.0	660.0
Part-Time Ongoing Positions	398.1	399.6	399.6
Temporary Positions	5.9	1.0	1.0
<b>Total</b>	<b>1,054.0</b>	<b>1,060.6</b>	<b>1,060.6</b>

## **FY 2023-24 Status Overview Parks and Recreation Department**

### **Enhancements:**

During fiscal year 2023, approximately \$36.8 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; and preserve land acquisition.

Major construction was completed on the new 34,000-square-foot Cesar Chavez Community Center. The new center is scheduled to be open to the public by March 2023. 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 its annual 1,500 tree planting goal by working with other city departments and partner agencies. The department has increased its tree planting budget to \$200,000/year to advance tree planting efforts for qualifying flatland parks to meet or exceed the department's 25% shade canopy goal.

### **Priorities:**

- Complete the construction of the Garden at Margaret T. Hance Park Garden by February 2023.
- Successfully open the new Cesar Chavez Community Center by March 2023.
- Complete construction of three undeveloped parks located at 71st Avenue & Meadows Loop Road (Council District 7); 87th Avenue & Lower Buckeye Road (Council District 7); and 55th Avenue & Samantha Way.
- Launch the Parks Department Master Plan to establish short-and long-term goals to help guide the department.
- Manage the over \$700,000 in ARPA funds for afterschool and youth programs. These programs provide a safe, fun and enriching environment for school-aged youth and affordable youth sports opportunities.
- Manage \$2,900,000 in ARPA funds to incorporate new and/or adaptive playground elements, resurface, renovate and/or convert athletic courts, and install additional WalkPHX paths and fitness stations.
- Ensure parks are clean, safe, and accessible to the public by enhancing our Urban Park Ranger program.
- Work with community partners to increase park activation efforts citywide.

### **Challenges:**

- Recruiting an additional 400+ Lifeguards to successfully open and operate all 29 pools. Aquatics lost more than 50% of the aquatic workforce in 2020 and 2021; and continues to struggle to rebuild the number aquatics staff to pre-pandemic levels.

- Recruiting additional part-time recreation staff to minimize wait-lists within the Phoenix Afterschool Center (PAC) program.
- High inflation has increased construction costs and long leads times to obtain materials is making it a challenge to address aging infrastructure in parks and recreation facilities and to develop new projects.
- The department continues to encounter challenges with negative behaviors in our parks presenting challenges providing safe parks and recreational opportunities.

**Strategic Overview:**

To address employment challenges, the department will continue to work with the Human Resources Department to utilize a number of strategies to attract, recruit and retain quality staff specific to part-time recreation and lifeguard positions. These strategies include job fairs and hiring events, offering hiring and employee incentives, increasing the minimum entry rate of wages and engaging community partners such as local elementary schools, high schools, community colleges and universities. Additionally, the department will be filling critical vacancies within the Parks Development section to provide oversight of construction projects.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Rental of Property	\$ 45	\$ 153	\$ 250
Concessions	28	39	74
Alcoholic Beverage Permits	3	47	40
Swimming Pools	56	219	300
Swimming Pool Construction Fee	75	53	70
Ballpark Fees	468	1,018	900
South Mountain Park	2,188	2,219	2,100
Athletic Field Utilities/Maintenance	132	268	230
Ak-Chin Pavilion	431	159	453
Other	245	966	1,305
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 3,671</b>	<b>\$ 5,141</b>	<b>\$ 5,722</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	2,862	803	3,383
Golf	9,192	10,309	9,562
Tennis Centers	30	50	54
Parks and Preserves	43,000	50,214	48,735
Other Restricted	677	2,909	2,515
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 55,761</b>	<b>\$ 64,285</b>	<b>\$ 64,249</b>
<b>TOTAL REVENUES</b>	<b>\$ 59,432</b>	<b>\$ 69,426</b>	<b>\$ 69,971</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.



## Parks and Recreation Department – Volunteer Statistics

	FY 2021-2022	FY 2022-2023 (6 months)
Number of Volunteers	8,536	3,765
Number of Volunteer Hours	65,714	25,272

### **Parks and Recreation Highlights**

#### Q3 Highlights:

- **During the month of March:** Pueblo Grande Museum – Garden volunteers planted new crops for spring and upgraded garden watering system to resemble Hohokam methods.
- **During the month of March:** Pueblo Grande Museum – Collections volunteers worked intensively on pulling artifacts for the Sun America Research Team. Volunteers also conducted digitization of multiple archival folders to facilitate a research request. Volunteers also worked on creating new storage mounts for whole pottery vessels and worked on rehousing and data entry for Legacy Projects (old projects).
- **On-Going Volunteers:** Pueblo Grande Museum – City Archaeology volunteers continue making progress on collecting information related to the Sun America Project. In addition, they are georeferencing and digitizing a map of early PG excavations.
- **During the month of March:** Pueblo Grande Museum – Exhibits volunteers assisted with safety compliance resolution, inventorying workshop tools, performing exhibit maintenance and case construction.
- **During the month of March:** Rio Salado Habitat Restoration Area – Individual volunteer removed invasive plant species and trash for a total of 40 volunteer hours.
- **During the month of March:** Rio Salado Habitat Restoration Area – Twenty-five (25) volunteers from Liberty Wildlife Center removed trash and debris for a total of 50 volunteer hours.
- **During the month of March:** Rio Salado Habitat Restoration Area – Thirty (30) volunteers from CHISPA AZ removed trash and debris for a total of 60 volunteer hours.
- **One-Time Event:** March 17, 2022, Rio Salado Habitat Restoration Area – Sixty (60) students from Arizona State University Sustainability Group removed trash, debris, and invasive plant species for a total of 390 volunteer hours.
- **On-Going Volunteers:** March 27, 2022, Rio Salado Habitat Restoration Area – Twenty-five (25) volunteers from Grand Canyon Chapter Sierra Club H2O Water Sentinels removed invasive plant species and planted native plant species for a total of 75 volunteer hours.
- **On-Going Volunteers:** March 27, 2022, Rio Salado Habitat Restoration Area – Sixty (60) students and teachers from Glendale High School Conservation Group removed trash, debris, invasive plant species and planted native plant species for a total of 180 volunteer hours.
- **During the month of March:** Northeast Division – Nineteen (19) Park Stewards removed trash, debris, swept the sidewalks, and invasive plant species for a total of 38 volunteer hours.
- **During the month of March:** Northeast Division – Thirty-four (34) Coaches coached the Junior Suns League for a total of 272 volunteer hours.
- **During the month of March:** Northeast Division – Six (6) PHXteens volunteered at Sunnyslope Youth Center assisting Parks and Recreation Department staff with various actions for a total of 9 volunteer hours.
- **During the month of March:** Northeast Division – Three (3) PHXteens volunteered at Longview Neighborhood Recreation Center assisting Parks and Recreation Department staff with various actions for a total of 9 volunteer hours.

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

Administrative costs are generally defined as:

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

**Parks and Recreation**

Program	2022-23		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Art, Education, and Entertainment by City Staff	\$ 2,182,294	\$ 2,183,383	16.4	\$ 139,630	0.6
Art, Education, and Entertainment by Outside Agencies	\$ 1,469,151	\$ 1,469,151	1.5	\$ 94,001	0.5
Baseball Stadiums	\$ 2,263,179	\$ 2,263,179	0.7	\$ 144,805	0.7
Citywide Softball	\$ 2,091,796	\$ 2,091,796	20.6	\$ 133,839	0.6
Communication Towers	\$ 76,281	\$ 76,281	0.4	\$ 4,881	0.0
Community Centers	\$ 10,795,770	\$ 10,795,770	114.9	\$ 690,746	3.3
Cultural Facilities	\$ 574,704	\$ 574,704	2.4	\$ 36,771	0.2
General Recreation	\$ 10,062,824	\$ 10,062,824	109.2	\$ 643,850	3.1
Golf	\$ 8,631,275	\$ 8,631,275	34.4	\$ 552,255	2.7
Mountain Parks	\$ 7,318,253	\$ 7,318,253	54.4	\$ 468,244	2.3
Open Swim	\$ 4,425,442	\$ 4,425,442	82.4	\$ 283,153	1.4
PAC (Phoenix Afterschool Care)	\$ 5,274,429	\$ 5,274,429	56.2	\$ 181,035	0.9
Park Rangers, Community & Neighborhood Parks	\$ 2,962,148	\$ 2,962,148	29.9	\$ 189,527	0.9
Parks Maintenance	\$ 54,458,552	\$ 55,981,232	362.2	\$ 3,484,422	16.7
Pool Maintenance	\$ 3,508,486	\$ 3,508,486	1.1	\$ 224,483	1.1
Preserves	\$ 2,989,432	\$ 3,089,432	28.5	\$ 191,273	0.9
Recreation and Teen Centers Operated by City Staff	\$ 1,216,406	\$ 1,216,406	17.3	\$ 77,829	0.4
Recreation and Teen Centers Operated by Non-City Staff	\$ 133,422	\$ 133,422	0.1	\$ 8,537	0.1
Rio Salado	\$ 1,827,834	\$ 1,827,834	15.6	\$ 116,950	0.6
Specialized Maintenance, Skilled Trades and Forestry	\$ 9,592,282	\$ 9,992,282	63.8	\$ 613,743	3.0
Special Events	\$ 279,816	\$ 279,816	0.9	\$ 17,903	0.1
Sports Complexes	\$ 3,738,521	\$ 3,738,521	30.7	\$ 239,202	1.2
Swim & Dive Teams	\$ 314,467	\$ 314,467	5.1	\$ 20,121	0.1
Swim Lessons	\$ 254,723	\$ 254,723	5.2	\$ 16,298	0.1
Tres Rios	\$ 276,148	\$ 276,148	3.1	\$ 17,669	0.1
West Phoenix Revitalization	\$ 136,750	\$ 136,750	0.1	\$ 8,750	0.1
Youth Sports	\$ 738,979	\$ 738,979	3.5	\$ 47,282	0.2
<b>Total</b>	<b>\$ 137,593,364</b>	<b>\$ 139,617,133</b>	<b>1,060.6</b>	<b>\$ 8,647,199</b>	<b>41.6</b>

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

## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Art, Education, and Environmental Facilities Operated by City Staff

**Program Description:**

Art, education and environmental management by City staff of Pueblo Grande Museum and Archaeological Park (PGM). The Pueblo Grande Museum is a 1,500 year old Hohokam archaeological site and museum that is a National Historic Landmark providing southwest cultural and historic education to over 30,000 residents and visitors each year through tours, exhibits and classes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of visitors to Pueblo Grande Museum	35,000	35,000

**Source of Funds**

General Fund	\$ 2,169,660	\$ 2,165,148
Other Restricted	12,634	12,478
<b>Total Net Budget</b>	<b>\$ 2,182,294</b>	<b>\$ 2,177,626</b>
<b>Gross Budget**</b>	<b>\$ 2,183,383</b>	

<b>Program Positions</b>	16.4	16.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

\*\*The difference between the gross 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, 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	2022-23 Budget	2023-24 Prel. Budget
Number of visitors to Phoenix Center for the Arts***	13,950	16,530
Number of participants at Camp Colley***	400	400

**Source of Funds**

General Fund	\$ 1,166,986	\$ 946,454
Parks and Preserves	302,165	301,480
<b>Total Net Budget</b>	<b>\$ 1,469,151</b>	<b>\$ 1,247,934</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.5	1.4
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Does this program generate budgeted revenue?  Yes  No  
 Does this program provide required matching funds for a grant funded program?  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Baseball Stadium

**Program Description:**

American Family Fields of Phoenix, formerly known as 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 2,228,179	\$ 2,167,735
Other Restricted	35,000	35,000
<b>Total Net Budget</b>	<b>\$ 2,263,179</b>	<b>\$ 2,202,735</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.7	0.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Citywide Softball

**Program Description:**

Rose Mofford, Desert West and Papago Softball Complexes host the City-operated Adult Slow-Pitch leagues which conduct four seasons of play per year: summer, fall, winter and spring. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many valley high schools without home softball fields as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup and many college recruiting tournaments.

Performance Measures	2022-23 Budget	2023-24 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

**Source of Funds**

General Fund	\$ 1,924,831	\$ 1,955,327
Other Restricted	166,965	166,965
<b>Total Net Budget</b>	<b>\$ 2,091,796</b>	<b>\$ 2,122,292</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	20.6	20.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Communication Towers

**Program Description:**

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government and commercial users.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of licenses	87	87

**Source of Funds**

General Fund	\$ 76,281	\$ 77,207
<b>Total Net Budget</b>	<b>\$ 76,281</b>	<b>\$ 77,207</b>
<b>Gross Budget**</b>		<b>\$ 177,207</b>

<b>Program Positions</b>	0.4	0.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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.

Performance Measures	2022-23 Budget	2023-24 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	100	100

**Source of Funds**

General Fund	\$ 10,640,770	\$ 10,493,826
Federal and State Grants	155,000	0
<b>Total Net Budget</b>	<b>\$ 10,795,770</b>	<b>\$ 10,493,826</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	114.9	114.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of events at Steele Indian School Park	67	52
Number of events at Heritage Square Park	34	39
Number of visitors to Tovrea Castle	64,500	64,500
Number of visitors to Irish Cultural Center	18,500	21,200
Number of visitors to Japanese Friendship Garden	97,000	90,760

**Source of Funds**

General Fund	\$ 476,793	\$ 468,657
Other Restricted	97,911	97,911
<b>Total Net Budget</b>	<b>\$ 574,704</b>	<b>\$ 566,568</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	2.4	2.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** General Recreation

**Program Description:**

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of WalkPHX Paths maintained	50	53
Usage of athletic field's available programmable time	40%	40%

**Source of Funds**

General Fund	\$ 6,944,572	\$ 7,252,216
Federal and State Grants	448,312	505,614
Other Restricted	2,090,847	2,212,799
Parks and Preserves	569,512	560,561
Hope VI	9,581	0
<b>Total Net Budget</b>	<b>\$ 10,062,824</b>	<b>\$ 10,531,190</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	109.2	109.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	288,000	294,000
Green Fee Revenue	\$5,650,000	\$5,880,000
Cart Fee Revenue	\$1,574,000	\$1,614,000
Merchandise Sales	\$432,000	\$445,000
Driving Range Revenue	\$798,000	\$805,000

**Source of Funds**

Golf	\$ 7,074,020	\$ 8,069,612
General Fund	1,557,255	1,743,055
<b>Total Net Budget</b>	<b>\$ 8,631,275</b>	<b>\$ 9,812,667</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	34.4	34.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Mountain Parks

**Program Description:**

Management for over 8,000 acres of mountain parks, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

\*Interpretive classes decreased due to continued staffing vacancies. \*\*Hiker projection based on 2021-22 actuals.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of interpretive classes.*	60	70
Number of visitors/hikers through trail counters.**	1,050,000	1,046,276

**Source of Funds**

General Fund	\$ 4,961,912	\$ 5,354,600
Parks and Preserves	2,356,341	2,418,070
<b>Total Net Budget</b>	<b>\$ 7,318,253</b>	<b>\$ 7,772,670</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	54.4	54.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Open Swim

**Program Description:**

The Parks and Recreation Department offers open swim for the public at 29 City pool facilities during the eight-week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at select 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. \*\*\*Reduced staffing levels resulted in 14 of 29 pools open for the 2022 pool season.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Attendance for open swim at 14 pools***	83,000	83,000
Attendance at the 6 pools on weekends in August through Labor Day	9,800	9,800

**Source of Funds**

General Fund	\$ 4,162,327	\$ 4,214,417
Parks and Preserves	263,115	247,125
<b>Total Net Budget</b>	<b>\$ 4,425,442</b>	<b>\$ 4,461,542</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	82.4	82.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** PAC (Phoenix After-School Center)

**Program Description:**

The Phoenix After School Center (PAC) program is a fun, educational and safe place for children ages 6 to 12. The program is open during crucial after school hours and is provided at 34 schools throughout Phoenix. Five 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, and 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	2022-23 Budget	2023-24 Prel. Budget
Number of schools where PAC programs are provided (five of which are super-sites)	34	33
Number of participants in PAC programs	1,520	3,580

**Source of Funds**

General Fund	\$ 2,829,429	\$ 2,775,973
Federal and State Grants	2,445,000	0
<b>Total Net Budget</b>	<b>\$ 5,274,429</b>	<b>\$ 2,775,973</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	56.2	56.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Park Rangers-Community and Neighborhood Parks

**Program Description:**

Monitor and enforce park rules, regulations and ordinances related to city park use, and provide customer service and information to daily users. Rangers will assist in the proactive enforcement/education approach on daily common and rising issues such as: dogs off-leash, illegal vending, camping, adherence to park hours of operation, non-permitted alcohol use, off-road vehicles, and facility reservation compliance. Assist with the PHX C.A.R.E.S. program which helps with homeless individuals and encampment clean-up.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Code of Conduct contacts in neighborhood parks	6,000	6,000
Number of educational programs provided in neighborhood parks	6	6

**Source of Funds**

General Fund	\$ 2,037,640	\$ 1,806,253
Parks and Preserves	924,508	883,614
<b>Total Net Budget</b>	<b>\$ 2,962,148</b>	<b>\$ 2,689,867</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	29.9	29.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** 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 185 parks, 268 playground structures (161 playgrounds), 32 recreation centers, 123 tennis courts, 38 outdoor pickleball 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, 5 skate plazas, 3 skate parks, 5 amphitheaters, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Park acreage maintained per FTE (includes desert parks and municipal parks)	25.7	25.7

**Source of Funds**

General Fund	\$ 53,783,573	\$ 54,032,593
Other Restricted	175,000	320,000
Parks and Preserves	499,979	710,796
<b>Total Net Budget</b>	<b>\$ 54,458,552</b>	<b>\$ 55,063,389</b>
<b>Gross Budget**</b>	<b>\$ 55,981,232</b>	<b>\$ 56,088,389</b>

<b>Program Positions</b>	362.2	364.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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. For the 2022 pool season, 14 of 29 pools opened and were fully operational; 28 pools were filled with water and required regular maintenance. One pool was decommissioned due to aged infrastructure that failed.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Repair work orders performed by Special Maintenance	1,176	500
Percent of County Health Inspections without a violation	90%	90%

**Source of Funds**

General Fund	\$ 3,508,486	\$ 2,282,412
<b>Total Net Budget</b>	<b>\$ 3,508,486</b>	<b>\$ 2,282,412</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.1	0.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Preserves

**Program Description:**

Preserve management for over 33,000 acres, and miles of popular hiking and climbing trails. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

\*During COVID there was large increase in visitors/hikers on the trails; however, that increase has subsided and returned to normal use.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of interpretive classes	40	40
Number of visitors/hikers through trail counters*	2,300,000	2,296,418

**Source of Funds**

General Fund	\$ 1,641,964	\$ 1,632,853
Parks and Preserves	1,347,468	1,385,693
<b>Total Net Budget</b>	<b>\$ 2,989,432</b>	<b>\$ 3,018,546</b>
<b>Gross Budget**</b>	<b>\$ 3,089,432</b>	<b>\$ 3,118,546</b>

<b>Program Positions</b>	28.5	28.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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 owned by the City and operated by non-profit agencies. 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	2022-23 Budget	2023-24 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	\$ 133,422	\$ 168,082
<b>Total Net Budget</b>	<b>\$ 133,422</b>	<b>\$ 168,082</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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\*\*The difference between the gross 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of youth and teen participants	58,000	58,000

**Source of Funds**

General Fund	\$ 769,329	\$ 762,775
Parks and Preserves	446,690	388,167
Other Restricted	387	387
<b>Total Net Budget</b>	<b>\$ 1,216,406</b>	<b>\$ 1,151,329</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.3	17.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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 five miles of the Salt River which offers shaded bank trails along riparian wetlands. Visitors utilize a multi-use trail system with ADA accessible paved trails, wildlife viewing and guided tours. Interactive public exhibits and classes are available for visitors and for field trips in partnership with the Nina Mason Pulliam Rio Salado Audubon Center (headquarters of the Arizona state office of the National Audubon Society).

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of classes and programs offered	16	18
Number of visitors at Rio Salado Audubon Center	10,000	12,000

**Source of Funds**

General Fund	\$ 1,827,834	\$ 1,899,425
<b>Total Net Budget</b>	<b>\$ 1,827,834</b>	<b>\$ 1,899,425</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.6	15.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Special Events

**Program Description:**

Coordination and production of large scale citywide special events including the Fabulous Phoenix Fourth of July Event and APS Electric Light Parade. Also includes support for two Showmobiles. These vehicles are available free of charge for department-sponsored events or can be rented. The vehicles contain stage and sound equipment. \*Due to fireworks supply chain issues, the Fabulous Phoenix Fourth of July event did not take place.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of entries in the APS Electric Light Parade	65	60
Number of sponsorships secured to offset production costs of the APS Electric Light Parade	8	8

**Source of Funds**

General Fund	\$ 228,838	\$ 508,229
Other Restricted	50,978	55,278
<b>Total Net Budget</b>	<b>\$ 279,816</b>	<b>\$ 563,507</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	1.0
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Does this program generate budgeted revenue?  Yes  No

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

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Specialized Maintenance, Skilled Trades and 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. Specialized Maintenance provides emergency 24/7 on-call services. Forestry section provides technical urban forestry management citywide. Forestry also provides green waste, debris and materials hauling, and 24/7 on-call emergency response for safety concerns including major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource section oversees the Parks and Recreation Department irrigation budget and related conservation efforts.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Building maintenance/welding work orders completed excluding aquatic facilities	1,264	1,200
Number of trees planted / Number of trees pruned	1,500 / 5,500	1,500 / 5,600
Number of trees removed	1,200	1,000
Tons of green waste hauled annually	4,200	6,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	800	700

**Source of Funds**

General Fund	\$ 9,592,282	\$ 8,222,666
<b>Total Net Budget</b>	<b>\$ 9,592,282</b>	<b>\$ 8,222,666</b>
<b>Gross Budget**</b>	<b>\$ 9,992,282</b>	<b>\$ 8,422,666</b>

<b>Program Positions</b>	63.8	64.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Sports Complexes

**Program Description:**

The sports complexes; Rose Mofford, Papago, Desert West and Reach 11 offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to our communities. They also host local leagues, games, and running events such as: 5k and 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities as well as walk-up or drop in use.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Tournaments	132	92
Annual Attendance	400,000	643,000

**Source of Funds**

General Fund	\$ 3,738,521	\$ 3,253,676
<b>Total Net Budget</b>	<b>\$ 3,738,521</b>	<b>\$ 3,253,676</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	30.7	28.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Swim and Dive Teams

**Program Description:**

The Parks Department offers swim and dive teams at City pool facilities during the eight-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 staffing shortages, this program was suspended for the summer 2022 season.

Performance Measures	2022-23 Budget	2023-24 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	\$ 253,870	\$ 250,926
Other Restricted	60,597	60,597
<b>Total Net Budget</b>	<b>\$ 314,467</b>	<b>\$ 311,523</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.1	5.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Swim Lessons

**Program Description:**

The Parks and Recreation Department offers swimming lessons at City pool facilities during the eight-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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of swimming lesson classes offered in an eight week season	1,352	1,352
Percentage of swimming lesson capacity filled	97%	97%
Number of people enrolling on a wait list for a swimming lesson program that was filled to capacity	3,836	3,836

**Source of Funds**

General Fund	\$ 254,723	\$ 250,918
<b>Total Net Budget</b>	<b>\$ 254,723</b>	<b>\$ 250,918</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.2	5.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Parks and Recreation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Tres Rios

**Program Description:**

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of visitors/hikers through trail counters	1,000	1,000

**Source of Funds**

Parks and Preserves	\$ 258,479	\$ 244,200
General Fund	17,669	19,861
<b>Total Net Budget</b>	<b>\$ 276,148</b>	<b>\$ 264,061</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.1	3.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	30

**Source of Funds**

General Fund	\$ 136,750	\$ 138,410
<b>Total Net Budget</b>	<b>\$ 136,750</b>	<b>\$ 138,410</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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 \*\*The difference between the gross 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

**Program Description:**

The Youth Sports program addresses issues facing youth such as lack of physical fitness, wellness, obesity and personal development. The program "PHX Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 to 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 communities' social and economic needs; specifically health, nutrition, injury prevention, physical activity and education.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Youth Sports Participants	1,585	1,350
Leagues and Clinics	53	40
Attendance at Leagues and Clinics	6,340	5,500
Number of Partners Engaged	3	3

**Source of Funds**

General Fund	\$ 197,435	\$ 173,709
Other Restricted	42,521	44,111
Parks and Preserves	169,023	166,644
Federal and State Grants	330,000	
<b>Total Net Budget</b>	<b>\$ 738,979</b>	<b>\$ 384,464</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.5	3.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Director's Office	1,140,043	1,266,397	1,445,024	14.1%
Management Services	14,954,711	20,646,436	20,422,688	-1.1%
Planning & Zoning	8,188,630	9,073,052	9,509,849	4.8%
Historic Preservation	1,267,002	1,746,382	1,812,960	3.8%
Development Services	48,742,440	51,577,496	54,172,217	5.0%
<b>Total</b>	<b>74,292,826</b>	<b>84,309,763</b>	<b>87,362,738</b>	<b>3.6%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	58,041,349	62,663,718	65,284,317	4.2%
Contractual Services	11,943,028	15,604,057	16,386,135	5.0%
Commodities	438,211	1,202,895	900,384	-25.1%
Capital Outlay	281,707	151,944	-	-100.0%
Internal Charges and Credits	3,512,097	4,557,149	4,661,902	2.3%
Other Expenditures and Transfers	76,434	130,000	130,000	0.0%
<b>Total</b>	<b>74,292,826</b>	<b>84,309,763</b>	<b>87,362,738</b>	<b>3.6%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	4,413,566	5,229,031	6,166,562	17.9%
Development Services	68,941,218	78,057,769	80,098,249	2.6%
Other Restricted	872,480	957,401	1,032,365	7.8%
Grants	65,562	65,562	65,562	0.0%
<b>Total</b>	<b>74,292,826</b>	<b>84,309,763</b>	<b>87,362,738</b>	<b>3.6%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	513.0	530.0	530.0
Part-Time Ongoing Positions	1.8	1.8	1.8
Temporary Positions	6.0	4.0	0.0
<b>Total</b>	<b>520.8</b>	<b>535.8</b>	<b>531.8</b>

## **FY 2023-24 Status Overview Planning and Development Department (PDD)**

### Enhancements:

- Launched SHAPE PHX Release 1 primarily impacting residential plan review/permits and providing base for future releases with scalability to support other city departments. New Electronic Plan Review (EPR) system simplifies plan upload/file naming and improves customer access.
- Implement online appointment scheduling for the Development Center, adding appointment availability, allowing customers to schedule at their convenience through portal, and ensuring adequate staffing levels through internal monitoring.
- Implement SolarAPP program for residential solar photovoltaic applications.

### Priorities:

- Amend SHAPE PHX contract to support all PDD activities and Fire Department (12<sup>th</sup> Street) operations while continuing with system design/build (Release 2).
- Oversee the update of the city's General Plan to align vision and goals with other City Council adopted initiatives since 2015 in preparation for a November 2024 ballot.
- Implement work program that responds to identified City priorities including Rio Reimagined, Housing Phoenix Plan, Climate Action Plan, Food Action Plan, mobile home text amendment, and Transportation Electrification Action Plan. Update Downtown Phoenix Code and implement transit-oriented development (TOD) grants for south Central Avenue, CAP/ I-10, and Northwest Extension II.
- Maintain a dedicated team for a large semiconductor project and supplier sites to provide expedited plan review and 24/7 inspections.

### Challenges:

- Meet the city's housing needs and goals while enhancing neighborhood character and preserving land for future employment and commercial uses.
- Hire and retain staff to ensure sufficient staffing resources to meet turnaround times and support SHAPE PHX design/implementation.
- Identify, protect, and incentivize rehabilitation and active use of historic buildings that are neglected or in danger of demolition.
- Implement Short Term Vacation Rental registration/permit program.

### Strategic Overview:

- Collaborate with the community on strategic updates to the General Plan, Zoning Ordinance, and various policy plans to meet Arizona Revised Statutes requirements and implement City Council priorities identified above.
- Improve customer experience and transparency of information with technology, including SHAPE PHX portal, access to city-wide plan review and permit information, and a widget that provides real time guidance to customers.
- Work with stakeholders to streamline processes that improve inter-departmental coordination and customer communication.
- Complete context/survey of post-war historic property types to facilitate designation and opportunity for financial incentives.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rezoning Fees (Plans Implementation)	\$ 830	\$ 1,110	\$ 880
Zoning Administrative Adjustment Fees	893	793	948
Other	-	1	-
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,723</b>	<b>\$ 1,904</b>	<b>\$ 1,828</b>
<b>SPECIAL REVENUE FUNDS</b>			
Building Permit Fees	31,155	39,524	37,139
Building Plans Review Fees	15,290	22,221	19,011
Building - Other	9,031	8,852	9,429
Miscellaneous Fees	1,035	1,117	1,030
Site Plan Fees	3,156	3,783	3,600
New Sign Permit Fees	783	807	871
Fire Prevention Services Fees	927	1,044	1,000
Engineering Permits	4,871	4,951	4,800
Engineering Plans Review	3,984	4,181	4,308
Other	736	1,103	537
Grants	41	-	-
Other Restricted	617	784	761
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 71,626</b>	<b>\$ 88,365</b>	<b>\$ 82,486</b>
<b>TOTAL REVENUES</b>	<b>\$ 73,349</b>	<b>\$ 90,269</b>	<b>\$ 84,314</b>



**Planning and Development Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	4	1
Number of Volunteer Hours	400	145

**Highlights - Planning and Development**

Q1 Highlights:

Trish (volunteer) focused on research this quarter for the Historic Preservation multi-family context and survey study that is underway.

Q2 Highlights:

Trish continued to work on city directory research for the postwar multi-family study and also compiled information for the HP Commission on demolition by neglect ordinances.

Q4 Highlights:

Trish conducted review of postwar multi-family survey and began work on historic research for a light rail extension survey.

## 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

Program	2022-23		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Administration and Enforcement of Local and Federal Historic Preservation Laws	\$ 2,069,928	\$ 2,134,395	6.0	\$ -	0.0
Backflow Prevention Program	\$ 313,685	\$ 845,307	5.6	\$ 300,846	1.6
Civil Plan Review and Inspections	\$ 15,906,073	\$ 16,256,536	87.2	\$ 4,685,677	24.9
Commercial Plan Review and Inspections	\$ 34,963,759	\$ 34,999,171	196.6	\$ 10,559,697	56.2
Current Planning	\$ 2,234,067	\$ 2,463,186	18.0	\$ 547,124	3.0
Growth and Infrastructure Impact Fees	\$ 1,599,699	\$ 1,599,699	6.0	\$ -	0.0
Long Range Planning	\$ 2,262,056	\$ 2,729,829	20.0	\$ 547,123	3.0
Non Permitted Construction	\$ 1,276,044	\$ 1,276,044	8.4	\$ 451,269	2.4
Office of Customer Advocacy	\$ 1,331,932	\$ 1,511,540	9.8	\$ 526,481	2.8
Residential Plan Review and Inspections	\$ 18,397,689	\$ 18,525,161	115.5	\$ 6,204,950	33.0
Signs Plan Review and Inspections	\$ 2,178,991	\$ 2,178,991	12.6	\$ 676,904	3.6
Site Planning	\$ 7,765,471	\$ 7,765,471	48.1	\$ 2,579,755	13.8
<b>Total</b>	<b>\$ 90,299,394</b>	<b>\$ 92,285,330</b>	<b>533.8</b>	<b>\$ 27,079,826</b>	<b>144.3</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	2022-23 Budget	2023-24 Prel. Budget
Number of design reviews performed on building permits in historic districts	700	700
Number of reviews performed for City projects per Section 106 of the National Historic Preservation Act	300	250
Number of 30-day demolition hold applications processed	60	60
Number of City grants awarded for historic rehabilitation projects	20	18

**Source of Funds**

General Fund	\$ 2,069,928	\$ 1,812,960
<b>Total Net Budget</b>	<b>\$ 2,069,928</b>	<b>\$ 1,812,960</b>
<b>Gross Budget**</b>	<b>\$ 2,134,395</b>	<b>\$ 1,872,160</b>

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Backflow Prevention Program

**Program Description:**

Monitors all connections to the city's water system for compliance with state and city requirements for backflow prevention. Sends reminders to owners and tracks results of annual tests on each backflow prevention device. Conducts field surveys to ensure that devices are installed where required to prevent cross-connections between potable (suitable for drinking) and non-potable water systems. Issues permits for devices to be installed or repaired when required, and inspects the work for code conformance.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of Backflow Surveys conducted	24,000	24,000
Number of Test Reports entered into Backflow system	19,000	19,000

**Source of Funds**

Development Services	\$ 313,685	\$ 281,003
<b>Total Net Budget</b>	<b>\$ 313,685</b>	<b>\$ 281,003</b>
<b>Gross Budget**</b>	<b>\$ 845,307</b>	<b>\$ 825,464</b>

<b>Program Positions</b>	5.6	5.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Civil Plan Review and Inspections

**Program Description:**

Review of all civil plans for compliance with master plans, zoning ordinance regulations, city code and Maricopa Association of Governments (MAG) standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Inspections are conducted for compliance with approved construction plans, city codes, city ordinances and other legal requirements.

Performance Measures	2022-23 Budget	2023-24 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	55,000	55,000

**Source of Funds**

Development Services	\$ 15,906,073	\$ 15,756,018
<b>Total Net Budget</b>	<b>\$ 15,906,073</b>	<b>\$ 15,756,018</b>
<b>Gross Budget**</b>	<b>\$ 16,256,536</b>	<b>\$ 16,102,506</b>

<b>Program Positions</b>	87.2	88.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Commercial Plan Review and Inspections

**Program Description:**

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements, while assisting developers, contractors, design professionals and owners throughout the development process.

Performance Measures	2022-23 Budget	2023-24 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	9,000
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	\$ 34,963,759	\$ 33,424,714
<b>Total Net Budget</b>	<b>\$ 34,963,759</b>	<b>\$ 33,424,714</b>
<b>Gross Budget**</b>	<b>\$ 34,999,171</b>	<b>\$ 33,458,702</b>

<b>Program Positions</b>	196.6	195.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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 services and plan implementation 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	2022-23 Budget	2023-24 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
Board, commission, and committee packets available 7 days prior to meeting	100%	100%

**Source of Funds**

General Fund	\$ 2,234,067	\$ 2,250,273
<b>Total Net Budget</b>	<b>\$ 2,234,067</b>	<b>\$ 2,250,273</b>
<b>Gross Budget**</b>	<b>\$ 2,463,186</b>	<b>\$ 2,479,392</b>

<b>Program Positions</b>	18.0	18.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Growth and Infrastructure Impact Fees

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Annual number of impact fees calculated for multifamily, commercial, and residential permits	2,900	2,800
Percentage of accurate fee calculations as a result of internal and external quality control audits	99%	99%
Annual number of citywide CIP projects reviewed for compliance with Infrastructure Financing Plan	60	55
Annual number of new or amended credit agreements executed with developers	15	14
Annual number of residential completions (new permits for construction and/or demolition of single and multi-family units)	8,580	8,000

**Source of Funds**

Other Restricted	\$ 1,226,229	\$ 1,032,365
Development Services	373,470	313,763
<b>Total Net Budget</b>	<b>\$ 1,599,699</b>	<b>\$ 1,346,128</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.0	6.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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	2022-23 Budget	2023-24 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	\$ 2,196,494	\$ 1,865,249
Community Development Block Grants	65,562	65,562
<b>Total Net Budget</b>	<b>\$ 2,262,056</b>	<b>\$ 1,930,811</b>
<b>Gross Budget**</b>	<b>\$ 2,729,829</b>	<b>\$ 2,389,538</b>

<b>Program Positions</b>	20.0	19.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of Non-permitted Construction investigations	1,400	1,400
Voluntary rate of compliance (Known violations resolved)	80%	75%

**Source of Funds**

Development Services	\$ 1,276,044	\$ 1,228,475
<b>Total Net Budget</b>	<b>\$ 1,276,044</b>	<b>\$ 1,228,475</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	8.4	8.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 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	\$ 1,224,713	\$ 932,023
General Fund	107,219	238,080
<b>Total Net Budget</b>	<b>\$ 1,331,932</b>	<b>\$ 1,170,103</b>
<b>Gross Budget**</b>	<b>\$ 1,511,540</b>	<b>\$ 1,279,926</b>

<b>Program Positions</b>	9.8	9.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 are 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.

Performance Measures	2022-23 Budget	2023-24 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	100,000	96,000
Percent of Residential inspections completed on time (within 24-hours of request)	96%	97%

**Source of Funds**

Development Services	\$ 18,397,689	\$ 19,164,697
<b>Total Net Budget</b>	<b>\$ 18,397,689</b>	<b>\$ 19,164,697</b>
<b>Gross Budget**</b>	<b>\$ 18,525,161</b>	<b>\$ 19,268,919</b>

<b>Program Positions</b>	115.5	114.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
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%
Number of Signs Inspections completed	3,500	3,500

**Source of Funds**

Development Services	\$ 2,178,991	\$ 1,746,973
<b>Total Net Budget</b>	<b>\$ 2,178,991</b>	<b>\$ 1,746,973</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	12.6	12.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*

**Program Name:** Site Planning

**Program Description:**

Review of all site hillside, and landscape plans, including residential subdivisions, multi-family/condominium, industrial and commercial projects. Services include design review, landscaping, inventory/salvage, hillside, street right-of-way improvements, easements, abandonments, lot divisions, and dedications. Oversight and coordination of the Planning Community Development master plans. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. 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	2022-23 Budget	2023-24 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
Average number of days to complete initial review of landscape plans	30	30
Number of Residential Plot plans reviewed	3,400	3,400
Number of customers served at the Site Planning counter	4,600	4,600

**Source of Funds**

Development Services	\$ 7,765,471	\$ 7,250,583
<b>Total Net Budget</b>	<b>\$ 7,765,471</b>	<b>\$ 7,250,583</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	48.1	47.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Administration	16,036,615	17,394,247	4,612,649	-73.5%
Facilities Management	16,989,811	20,149,604	25,280,329	25.5%
Fleet Services	2,509,977	1,585,229	718,503	-54.7%
<b>Total</b>	<b>35,536,402</b>	<b>39,129,080</b>	<b>30,611,481</b>	<b>-21.8%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	47,240,000	49,915,909	51,276,508	2.7%
Contractual Services	52,202,502	63,002,871	49,683,628	-21.1%
Commodities	35,013,715	42,016,379	41,498,293	-1.2%
Capital Outlay	1,992,453	2,564,638	805,829	-68.6%
Internal Charges and Credits	(101,043,133)	(118,514,655)	(112,796,715)	-4.8%
Other Expenditures and Transfers	130,867	143,938	143,938	0.0%
<b>Total</b>	<b>35,536,402</b>	<b>39,129,080</b>	<b>30,611,481</b>	<b>-21.8%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	24,930,465	25,568,830	29,971,400	17.2%
Other Restricted	22,626	640,144	639,898	0.0%
Grants	10,583,312	12,920,106	183	-100.0%
<b>Total</b>	<b>35,536,402</b>	<b>39,129,080</b>	<b>30,611,481</b>	<b>-21.8%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	436.0	445.0	445.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	9.0	7.0	4.0
<b>Total</b>	<b>445.0</b>	<b>452.0</b>	<b>449.0</b>

## **FY2023-24 Status Overview**

### **Public Works Department**

#### **Enhancements:**

- To promote workforce development, Public Works expanded the Solid Waste Equipment Operator and Electrician Apprenticeship programs and created a new Building Equipment Operator (HVAC Technician) program. Additionally, a Fleet Technician Apprentice Program has been created for implementation.
- PWD completed a citywide reroute of solid waste refuse and recycling collection, which affected service days for 80 percent of customers but now allows for more efficient use of the truck fleet.
- PWD provided Facility Management support for required emergent and planned repairs for the HSD Heat Relief and Respite Center. The facility repairs were provided as a priority to ensure start up, transition of fire life safety systems monitoring, and continued operations.

#### **Priorities:**

- Employee training and development to support staff recruitment and ensure a smooth transition with the new Materials Recovery Facility Operator.
- Infrastructure condition assessments, investment and maintenance, coupled with improvements to the business systems, for citywide asset management and Customer Care and Billing, including enhanced resident access to services.
- Implementation of the transition plan to a zero-emission fleet for citywide fleet including funding and deploying electric vehicle charging infrastructure and piloting new technologies.

#### **Challenges:**

- Continue to make the necessary investments to remain an attractive employer to compete with the private sector and recruit and retain skilled staff in this competitive labor market.
- Ongoing inflation of labor, commodities and service costs have placed significant expenditure pressures on the department. Implementation of cost-effective solutions and determination of required fees for service will help ensure full cost recovery and healthy reserves.
- Commodity supply chains and service labor markets are strained in meeting needs to complete capital projects and perform delivery of facility services timely.

#### **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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Rentals	\$ 285	\$ 278	\$ 263
Other	170	470	158
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 455</b>	<b>\$ 747</b>	<b>\$ 421</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	2,640	9,550	11,867
Other Restricted	1,624	833	1,044
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 4,264</b>	<b>\$ 10,383</b>	<b>\$ 12,911</b>
<b>TOTAL REVENUES</b>	<b>\$ 4,719</b>	<b>\$ 11,130</b>	<b>\$ 13,332</b>

**Public Works Department– Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

**City Hall Connectors**

Program no longer in operation

**Keep PHX Beautiful**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	1,101	536
Number of Volunteer Hours	4,291	2,125

**Highlights – Human Resources**

Q1 Highlights:

During this quarter, we continued with our regular volunteers helping us keep up with summer garden maintenance and our monthly Second Saturday projects at our Pierson Street Community Garden. We also brought back our monthly Third Saturday projects at our Mountain View Park Community Garden. We hosted a volunteer project for a group called ‘Arla Earth’ at our Mountain View Park Community Garden to celebrate National Cleanup Day in September.

We had an excellent summer intern working with us! Tyler Covell from NAU was a huge help working 25 hours per week; splitting his time at each of our community gardens.

We continued handing out cleanup kits for our My Beautiful PHX program.

Q2 Highlights:

During this quarter, we continued with our regular volunteers helping us keep up with garden maintenance along with monthly projects at both our Pierson Street Community Garden and Mountain View Park Community Garden.

We had some awesome ‘one-time special events’ happening! Tito’s provided support for a weekend volunteer event at our Pierson Garden which included building a brick patio and installing upgrades to our irrigation systems. We also worked with a couple corporate groups: Splash That and Mindspace, both marketing companies. We partnered with Phoenix Parks on those events. We worked with a couple schools, and we participated in some Desert Milkweed Planting for the Monarch Butterfly Habitat initiative.

We brought back our ‘I Recycle PHX’ event in October. We hold these events four times a year.

### Q3 Highlights:

Our 'My Beautiful PHX' program continues to do well! We have some good, consistent participation and we're geared up for a busy April – Earth Month! 🌍

We are continuing our 'I Recycle PHX' events with a great response and nice volunteer participation. We debuted a new location in February at Pecos Park and did pretty well there for the first time. ♻️

Our ASU intern Mikaela Rivera started working with us in mid-January. She is graduating in May from the ASU – Watts College of Public Service with a major in Non-Profit Management and a minor in Sustainability. She is helping the entire KPB team with various projects and has been a great addition to the staff!

### Q4 Highlights:

We had some nice corporate volunteer participation this quarter. We worked with Niagara Bottling Company, InEight Software, Wells Fargo, and Verizon.

We had a great tree planting event in partnership with American Forests and Zyrtec. We worked with Phoenix Parks and 25 volunteers planted 85 trees at the Rio Salado Habitat – 16<sup>th</sup> Street Trailhead!

We worked with some great community groups including the Sunnyslope Hatcher Urban Businesses (HUB), a Girl Scout Troop, and Estrella Super Moms Blockwatch.

Our ASU intern Mikaela Rivera finished up her internship with us on June 30<sup>th</sup>. She officially starts as a full-time staff member on July 1, 2022, as our Program Manager. We're excited to have her on board!

## 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>2022-23</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	\$ 897,337	\$ 1,705,751	7.4	\$ 436,425	1.7
Energy Project Management Program	\$ 19,417	\$ 622,103	2.8	\$ 145,475	0.6
Equipment Maintenance Repair and Related Parts Service Support	\$ (736,260)	\$ 55,849,004	258.7	\$ 4,909,679	27.0
Facilities Maintenance	\$ 17,928,898	\$ 42,379,240	118.2	\$ 5,818,998	22.4
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,791,774	\$ 2,791,774	26.3	\$ 2,678,007	14.7
Floodplain Management	\$ 797,687	\$ 797,687	6.0	\$ -	0.0
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 821,753	\$ 20,058,470	17.0	\$ 1,339,003	7.4
Project Delivery	\$ 12,969,877	\$ 15,832,519	8.1	\$ 363,687	1.4
Property Management Services	\$ 1,424,957	\$ 4,994,062	11.5	\$ 509,162	2.0
<b>Total</b>	<b>\$ 39,782,426</b>	<b>\$ 147,897,596</b>	<b>456.0</b>	<b>\$ 16,200,437</b>	<b>77.0</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, cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services contracts need to be maintained in order to enforce dog and vicious-animal provisions of the City Code.

Performance Measures	2022-23 Budget	2023 - 24 Prel. Budget
Annual number of strays near schools.	270	270
Annual number of animal bites.	7,300	7,300
Annual number of police calls/law enforcement assistance.	830	830

**Source of Funds**

General Fund	\$ 2,866,986	\$ 3,180,399
<b>Total Net Budget</b>	<b>\$ 2,866,986</b>	<b>\$ 3,180,399</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 897,337	\$ 756,964
<b>Total Net Budget</b>	<b>\$ 897,337</b>	<b>\$ 756,964</b>
<b>Gross Budget**</b>	<b>\$ 1,705,751</b>	<b>\$ 1,649,870</b>

<b>Program Positions</b>	7.4	7.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*

**Program Name:** Energy Project Management Program

**Program Description:**

Provides energy consulting services to City departments for HVAC (heating, ventilation and air conditioning), renewable energy and lighting controls to promote efficient operations (including the downtown thermal storage/district cooling system).

Performance Measures	2022-23 Budget	2023-24 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	\$ 19,417	(\$ 18,513)
<b>Total Net Budget</b>	<b>\$ 19,417</b>	<b>(\$ 18,513)</b>
<b>Gross Budget**</b>	<b>\$ 622,103</b>	<b>\$ 1,145,921</b>

<b>Program Positions</b>	2.8	2.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 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	(\$ 736,260)	(\$ 1,865,233)
<b>Total Net Budget</b>	<b>(\$ 736,260)</b>	<b>(\$ 1,865,233)</b>
<b>Gross Budget**</b>	<b>\$ 55,849,004</b>	<b>\$ 57,757,727</b>

<b>Program Positions</b>	258.7	257.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Facilities Maintenance

**Program Description:**

Facilities Operations Division staff provide interior and exterior maintenance, repair, testing and inspections for code compliance at City-owned facilities. Services include electrical, plumbing, roofing, painting, remodeling, carpentry, backflow devices, fire prevention systems (fire alarms, fire sprinklers and suppression, 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	2022-23 Budget	2023-24 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	\$ 17,928,898	\$ 22,412,500
<b>Total Net Budget</b>	<b>\$ 17,928,898</b>	<b>\$ 22,412,500</b>
<b>Gross Budget**</b>	<b>\$ 42,379,239</b>	<b>\$ 53,656,701</b>

<b>Program Positions</b>	118.2	119.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 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
Reissue units with usable life from enterprise departments when surplus.	95% of the time	95% of the time

**Source of Funds**

General Fund	\$ 2,791,774	\$ 2,645,248
<b>Total Net Budget</b>	<b>\$ 2,791,774</b>	<b>\$ 2,645,248</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	26.3	25.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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. \*\*\*\*July 1, 2022, the program moved to the Street Transportation Department. The 2023-24 Preliminary Budget for this program is in the Street Transportation Department.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Outreach to educate the public on Special Flood Hazard Areas.***	20	
Conduct local drainage studies annually to address flooding and drainage complaints.	10	

**Source of Funds**

General Fund	\$ 797,687	
<b>Total Net Budget</b>	<b>\$ 797,687</b>	<b>\$ 0</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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.	>60%	>60%

**Source of Funds**

General Fund	\$ 821,753	\$ 900,544
<b>Total Net Budget</b>	<b>\$ 821,753</b>	<b>\$ 900,544</b>
<b>Gross Budget**</b>	<b>\$ 20,058,470</b>	<b>\$ 24,822,655</b>

<b>Program Positions</b>	17.0	18.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Project Delivery

**Program Description:**

This program facilitates project management and oversight of the major maintenance Program. The program manages and oversees the repair and replacement of Public Works facility projects.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of projects delivered within contracted budget.	>85%	>85%

**Source of Funds**

General Fund	\$ 1,102,939	\$ 1,187,335
Federal and State Grants	11,866,938	183
<b>Total Net Budget</b>	<b>\$ 12,969,877</b>	<b>\$ 1,187,518</b>
<b>Gross Budget**</b>	<b>\$ 15,832,519</b>	<b>\$ 2,997,465</b>

<b>Program Positions</b>	8.1	7.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Public 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	2022-23 Budget	2023-24 Prel. Budget
Square feet managed for sites listed in the program description less cultural centers.	4,019,307	4,019,307

**Source of Funds**

General Fund	\$ 784,326	\$ 772,156
Other Restricted	640,631	639,898
<b>Total Net Budget</b>	<b>\$ 1,424,957</b>	<b>\$ 1,412,054</b>
<b>Gross Budget**</b>	<b>\$ 4,994,062</b>	<b>\$ 4,839,148</b>

<b>Program Positions</b>	11.5	10.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

\*This is the primary Strategic Plan focus area supported by 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Director's Office	2,389,509	2,428,192	2,156,604	-11.2%
Management Services	6,619,218	6,171,357	6,199,445	0.5%
Operations and Technology	214,674,318	273,724,214	293,547,234	7.2%
Facilities and Contracts	14,095,382	16,610,937	17,073,763	2.8%
Public Transit Debt Service	17,050	-	-	NA
<b>Total</b>	<b>237,795,477</b>	<b>298,934,700</b>	<b>318,977,046</b>	<b>6.7%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	15,409,855	16,771,625	16,731,135	-0.2%
Contractual Services	192,786,968	243,723,112	263,820,087	8.2%
Commodities	15,713,171	23,407,482	23,437,421	0.1%
Capital Outlay	103,909	375,000	-	-100.0%
Internal Charges and Credits	13,764,524	14,657,481	14,988,403	2.3%
Other Expenditures and Transfers	-	-	-	NA
Debt Service	17,050	-	-	NA
<b>Total</b>	<b>237,795,477</b>	<b>298,934,700</b>	<b>318,977,046</b>	<b>6.7%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	766,636	1,890,913	-	-100.0%
City Improvement	17,050	-	-	NA
Regional Transit	6,390,052	39,221,003	42,541,907	8.5%
Transportation 2050	77,927,042	225,888,592	263,503,982	16.7%
Other Restricted	1,250,802	1,434,035	1,433,996	0.0%
Grants	151,443,895	30,500,157	11,497,161	-62.3%
<b>Total</b>	<b>237,795,477</b>	<b>298,934,700</b>	<b>318,977,046</b>	<b>6.7%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	120.0	126.0	126.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	2.0	1.0	1.0
<b>Total</b>	<b>122.0</b>	<b>127.0</b>	<b>127.0</b>



## **FY 2023-24 Status Overview Public Transit Department**

### **Enhancements:**

- Received \$70.2M in Bipartisan Infrastructure Law (BIL) funding, including \$16.3M Federal Transit Administration (FTA) grant funding, for buses, infrastructure, and operating assistance; developed a Bus Purchasing Strategy and Zero Emission Fleet Transition Plan for submittal to FTA and City Council, with a goal to transition to a Zero-Emissions Bus fleet by 2040.
- Continued progress on the regional fare collection modernization project, with a Phase 1 mobile ticketing launch in January 2023.
- Strategic progress of the Bus Rapid Transit program, including the development of working groups to provide insight and guidance on the vision for the 35th Avenue and Van Buren Street BRT corridor, and a tour for Mayor and Council to review the Houston METRO Silver Line BRT System.

### **Priorities:**

- Partner with vehicle and equipment manufacturers, utility providers, and the City's Electric Vehicle Task Force to pilot battery electric, fuel cell electric, and hybrid electric transit vehicles to ensure operational needs, and refine plans to incorporate zero and near-zero emission buses into the fleet.
- Complete all civil work for the South Central Extension/Downtown Hub light rail project; complete track installation in the downtown region and begin trackwork along the South Central corridor; continue construction activities for the Northwest Extension Phase II.
- Continue implementation efforts for equitable, land use, transportation, and infrastructure investments towards achieving the South Central Transit Oriented Development Community Plan.

### **Challenges:**

- Work with transit service providers to continue providing the maximum amount of services, considering workforce impacts being experienced.
- Decreased lead times for materials can have negative impacts on the ability to maintain the construction schedule for light rail projects.
- Issues with purchasing vehicles and vehicle parts due to supply chain issues, delayed deliveries, order cancellations, and inflation pricing impact the ability to maintain transit vehicles and passenger amenities.

### **Strategic Overview:**

- To address these priorities and challenges, staff will continue close coordination with regional partners, service providers, and community stakeholders who 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 impacts of the challenging labor market. Staff will continue monitoring services to ensure quality service delivery.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Transit 2000	\$ (3)	\$ -	\$ -
Transportation 2050	254,489	315,830	319,268
Regional Transit	20,685	7,059	45,672
Grants	141,732	172,858	96,562
Other Restricted	1,317	1,746	1,345
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 418,220</b>	<b>\$ 497,493</b>	<b>\$ 462,847</b>
<b>TOTAL REVENUES</b>	<b>\$ 418,220</b>	<b>\$ 497,493</b>	<b>\$ 462,847</b>

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

Administrative costs are generally defined as:

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

### Public Transit

<i>Program</i>	<i>2022-23</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	\$ 755,504	\$ 755,504	6.1	\$ 48,422	0.2
Dial-A-Ride	\$ 21,426,233	\$ 21,426,233	4.1	\$ 493,052	2.1
Facility Construction and Maintenance	\$ 11,892,786	\$ 11,892,786	17.2	\$ 273,672	1.2
Federal Grants Admin and Oversight	\$ 2,193,262	\$ 2,293,262	14.2	\$ 50,470	0.2
Light Rail	\$ 48,967,391	\$ 48,967,391	13.8	\$ 1,126,818	4.8
Local Fixed Route Bus Service	\$ 191,977,914	\$ 191,977,914	46.3	\$ 4,417,720	19.0
Neighborhood Circulator Service	\$ 3,938,718	\$ 3,938,718	0.9	\$ 90,636	0.4
RAPID Bus Service	\$ 2,816,719	\$ 2,816,719	0.8	\$ 64,817	0.3
Regional - Fare Media Programs	\$ 2,017,805	\$ 2,017,805	13.2	\$ 15,396	0.1
Regional - Fixed Route Support	\$ 4,059,455	\$ 4,059,455	10.1	\$ 93,415	0.4
Senior Center Transportation	\$ 1,935,451	\$ 1,935,451	0.2	\$ 44,538	0.2
Special Transportation Services	\$ 1,279,044	\$ 1,279,044	0.1	\$ 29,433	0.1
<b>Total</b>	<b>\$ 293,260,282</b>	<b>\$ 293,360,282</b>	<b>127.0</b>	<b>\$ 6,748,390</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:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Customer Service Centers

**Program Description:**

The Public Transit Department has four transit centers that provide general customer service, valley wide bus routing, fare media ticket sales and lost and found services for the region. The combined four City of Phoenix transit centers are estimated to generate \$400,000 in fare media sales for 2022-23.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 755,504	\$ 909,651

<b>Total Net Budget</b>	<b>\$ 755,504</b>	<b>\$ 909,651</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	6.1	8.5
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**Does this program generate budgeted revenue?**  Yes     No  
**Does this program provide required matching funds for a grant funded program?**  Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average daily ridership for Dial-a-Ride	800	933
Passengers per revenue mile for Dial-Ride service	0.10	0.10

**Source of Funds**

Transportation 2050	\$ 2,713,714	\$ 3,686,908
Regional Transit	18,712,519	20,383,836
<b>Total Net Budget</b>	<b>\$ 21,426,233</b>	<b>\$ 24,070,744</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.1	4.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Facility Construction and Maintenance

**Program Description:**

The Facilities Division is responsible for the construction and maintenance of 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	2022-23 Budget	2023-24 Prel. Budget
Upgrade existing bus stops with shade structures	80	100

**Source of Funds**

Transportation 2050	\$ 10,458,123	\$ 10,148,937
Other Restricted	1,434,663	1,433,996
<b>Total Net Budget</b>	<b>\$ 11,892,786</b>	<b>\$ 11,582,933</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	17.2	16.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Federal Grants Administration and Oversight (Designated Recipient Role)

**Program Description:**

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the Phoenix metropolitan region that includes governmental jurisdictions, non-profit organizations and tribal partners. Responsibilities include managing grant application and award processes, grant expenditure and revenue accounting, and reporting. This team is also tasked with taking appropriate measures necessary to ensure all participants adhere to applicable local, regional, state, and federal regulations and laws.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 1,347,348	\$ 1,139,243
Federal and State Grants	845,914	760,117
<b>Total Net Budget</b>	<b>\$ 2,193,262</b>	<b>\$ 1,899,360</b>
<b>Gross Budget**</b>	<b>\$ 2,293,262</b>	<b>\$ 1,949,360</b>

<b>Program Positions</b>	14.2	14.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Light Rail

**Program Description:**

The 28-mile METRO light rail system, 16.5 miles of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Gilbert Road in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also include light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.  
 \*Due to the COVID-19 pandemic, scheduled revenue miles have decreased along with expected ridership estimates.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	18,400	21,922
Cost recovery from operating revenue	7.9%	11.31%

**Source of Funds**

Transportation 2050	\$ 48,967,391	\$ 60,683,701
<b>Total Net Budget</b>	<b>\$ 48,967,391</b>	<b>\$ 60,683,701</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	13.8	14.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Local Fixed Route Bus Service

**Program Description:**

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	54,000	56,000
Passengers per revenue mile for bus service	1.0	1.11
Cost recovery from Operating Revenue	10.3%	7.4%

**Source of Funds**

Transportation 2050	\$ 153,040,540	\$ 173,435,197
Regional Transit	22,665,608	22,158,071
Federal and State Grants	16,271,766	9,858,186
<b>Total Net Budget</b>	<b>\$ 191,977,914</b>	<b>\$ 205,451,454</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	46.3	47.4
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**Does this program generate budgeted revenue?**  Yes    No  
**Does this program provide required matching funds for a grant funded program?**  Yes    No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Neighborhood Circulator Service

**Program Description:**

Neighborhood circulator service is bus service confined to a specific locale such as a downtown area or suburban neighborhood where local routes have not yet been established. Neighborhood circulators are designed to operate continuously within a distinct geographic area to meet the transportation needs of the community while providing connections to local routes. Neighborhood circulator routes operate on a free fare system and utilize smaller vehicles than those found on other modes of service.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected on-time performance for circulator service	93%	93%
Average weekday ridership for circulator service	900	900
Passengers per revenue mile for circulator service	0.6	0.6

**Source of Funds**

Transportation 2050	\$ 3,510,382	\$ 4,006,810
Federal and State Grants	428,336	259,506
<b>Total Net Budget</b>	<b>\$ 3,938,718</b>	<b>\$ 4,266,316</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	0.9
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*

**Program Name:** RAPID Bus Service

**Program Description:**

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

\*Due to the COVID-19 pandemic, scheduled revenue miles have decreased along with expected ridership estimates.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Projected on-time performance for bus service	95%	95%
Passengers per revenue mile for bus service	0.4	0.52
Cost Recovery from Operating Revenue	10.3%	7.4%

**Source of Funds**

Transportation 2050	\$ 2,510,400	\$ 2,865,414
Federal and State Grants	306,319	185,582
<b>Total Net Budget</b>	<b>\$ 2,816,719</b>	<b>\$ 3,050,996</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.8	0.8
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Does this program generate budgeted revenue?  Yes  No

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

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

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## City of Phoenix Inventory of Programs

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Regional Fare Media Programs

**Program Description:**

The PTD handles mass distribution of fare media (transit passes) for the regional transit system which is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, the Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 2,800 customers participating in the regional fare media programs. It is estimated PTD will generate \$11.4M in revenue for 2023-24.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Transportation 2050	\$ 2,017,805	\$ 1,705,093

<b>Total Net Budget</b>	<b>\$ 2,017,805</b>	<b>\$ 1,705,093</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	13.2	10.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## 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	2022-23 Budget	2023-24 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%	99.9%
Fare Collections System (FCS) uptime	99.9%	99.9%

**Source of Funds**

Transportation 2050	\$ 4,059,455	\$ 4,044,301
<b>Total Net Budget</b>	<b>\$ 4,059,455</b>	<b>\$ 4,044,301</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.1	10.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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. Beginning July 1, 2023 this program will be administered by the Human Services Department.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Total Senior Center Shuttle trips	68,951	
Senior Center Group trip passengers	12,160	

**Source of Funds**

General Fund	\$ 1,890,913	
Transportation 2050	44,538	
<b>Total Net Budget</b>	<b>\$ 1,935,451</b>	<b>\$ 0</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## 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 predetermined 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	2022-23 Budget	2023-24 Prel. Budget
Total Repetitive Medical & Employment Transportation trips	36,000	36,000
Total ADA & Senior Cab trips	31,000	31,000

**Source of Funds**

Transportation 2050	\$ 1,279,044	\$ 878,727
Federal and State Grants		433,770
<b>Total Net Budget</b>	<b>\$ 1,279,044</b>	<b>\$ 1,312,497</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.1	0.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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\*\*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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Management Services	8,458,005	10,782,404	10,550,533	-2.2%
Design Construction Management	2,014,615	2,878,852	2,524,014	-12.3%
Traffic Services	44,546,998	52,146,925	50,988,962	-2.2%
Street Maintenance	49,307,495	56,035,898	52,015,244	-7.2%
Vacant & Locked CC Node	(8,588)	-	-	NA
<b>Total</b>	<b>104,318,525</b>	<b>121,844,079</b>	<b>116,078,753</b>	<b>-4.7%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	70,318,747	78,737,715	79,248,817	0.6%
Contractual Services	37,641,202	41,795,357	43,196,343	3.4%
Commodities	12,501,110	16,117,778	16,096,587	-0.1%
Capital Outlay	6,814,809	7,057,629	207,300	-97.1%
Internal Charges and Credits	(22,957,343)	(21,931,313)	(22,737,207)	3.7%
Other Expenditures and Transfers	-	66,913	66,913	0.0%
<b>Total</b>	<b>104,318,525</b>	<b>121,844,079</b>	<b>116,078,753</b>	<b>-4.7%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	22,399,463	24,046,533	24,453,705	1.7%
Arizona Highway User Revenue	77,798,288	93,262,423	87,356,605	-6.3%
Capital Construction	68,939	68,939	70,000	1.5%
Transportation 2050	377,122	461,210	466,403	1.1%
Other Restricted	3,649,069	3,874,974	3,688,415	-4.8%
Grants	25,644	130,000	43,625	-66.4%
<b>Total</b>	<b>104,318,525</b>	<b>121,844,079</b>	<b>116,078,753</b>	<b>-4.7%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	731.0	750.0	750.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	6.0	4.0	1.0
<b>Total</b>	<b>737.0</b>	<b>754.0</b>	<b>751.0</b>



## **FY 2023-24 Status Overview**

### **Street Transportation Department**

#### **Enhancements:**

- Bike projects and improvements – Street Transportation expanded the bicycle network in Phoenix by focusing on low-stress infrastructure along key routes. Projects were completed on Maryland Avenue, Oak Street, and 3rd Street.
- Shared Micromobility Program – Street Transportation expanded this program and added traditional bikes, electric pedal-assist bikes (e-bikes) and adaptive vehicles for short-term rental. The boundaries of the original pilot program were also expanded.
- Accelerated Pavement Maintenance Program (APMP) – Street Transportation completed pavement treatments for 41% (2,011 miles) of the street network and installed 17,180 Americans with Disabilities Act (ADA) ramps.

#### **Priorities:**

- Cool Pavement and Cool Corridors – Street Transportation will complete the installation of 51 miles of Cool Pavement in 11 neighborhoods by Summer 2023. By the end of FY 2022-23, the Cool Pavement Program will have treated 100+ miles total. The Cool Corridor Program planted 800 trees in 12 different street segments. An additional 1000 trees in 15 segments are scheduled to be planted by June of 2023.
- Road Safety Action Plan (RSAP) – Street Transportation will continue development of the City’s RSAP in FY 2023-2024.
- Bipartisan Infrastructure Law (BIL) – The department will seek additional grant funding opportunities to support transportation initiatives and improvements for Phoenix. The department received the following BIL grant awards in 2022-2023: Consolidated Rail Infrastructure and Safety Improvements (CRISI 2021) and the Rebuilding American Infrastructure with Sustainability and Equity (RAISE 2022).

#### **Challenges:**

- Recruiting – 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.
- 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.
- Inflationary Impact – Essential materials and skilled labor costs are increasing. Price increases, pressures on supply chains and shortages are making it more difficult to secure construction materials.

#### **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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Utility Ordinance Inspection	\$ 1,591	\$ 2,038	\$ 2,100
Fiber Optics Right of Way Fees	1,562	1,097	1,650
Revocable Permits	174	99	176
Right-of-Way Fee	927	709	502
Other	1,627	583	2,403
Parking Meter Revenue	2,077	3,091	3,000
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 7,958</b>	<b>\$ 7,617</b>	<b>\$ 9,831</b>
<b>SPECIAL REVENUE FUNDS</b>			
Arizona Highway User Revenue	147,054	156,459	154,999
Capital Construction	7,060	6,351	6,299
Transportation 2050	38,981	46,778	45,344
Grants	181	2,930	10,100
Other Restricted	695	812	966
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 193,971</b>	<b>\$ 213,330</b>	<b>\$ 217,708</b>
<b>TOTAL REVENUES</b>	<b>\$ 201,929</b>	<b>\$ 220,947</b>	<b>\$ 227,539</b>

## **Streets Department - Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	1,120	113
Number of Volunteer Hours	4,710	3,390

### **Streets Highlights**

#### **Q1 Highlights:**

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.

#### **Q2 Highlights:**

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.

#### **Q3 Highlights:**

As of March 2022, the Adopt-A-Street program has approximately 530 volunteers consisting of an average of 10 persons per group. Among these groups are school organizations, local businesses, community groups and individuals who are all striving to make Phoenix better. Due to COVID-19, Adopt A Street volunteers were largely inactive, but approximately 40 groups did conduct cleanups during this last quarter, with cleanup activities averaging three hours in duration.

#### **Q4 Highlights:**

As of June 2022, the Adopt-A-Street program had approximately 525 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. Approximately 40 groups conducted cleanups during this last quarter, with cleanup activities averaging approximately three hours in duration.

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

Administrative costs are generally defined as:

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

**Street Transportation**

Program	2022-23		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Active Transportation	\$ 625,015	\$ 625,015	4.0	\$ 255,933	1.0
Bridge and Dam Program	\$ 515,702	\$ 515,702	2.3	\$ 35,330	0.2
Central Records	\$ (57,819)	\$ 951,124	6.7	\$ 137,409	0.7
City Engineer Support	\$ 358,863	\$ 358,863	2.2	\$ 45,803	0.2
Design & Construction Procurement	\$ (246,869)	\$ 2,145,131	14.5	\$ 297,719	1.5
Development Coordination	\$ 939,892	\$ 1,062,243	6.5	\$ 89,813	0.5
Environmental Services	\$ 331,287	\$ 1,376,787	5.6	\$ 114,507	0.6
Floodplain Management	\$ -	\$ -	0.0	\$ -	0.0
Freeway Coordination	\$ 186,880	\$ 507,731	2.2	\$ 29,938	0.2
Geographic Technology Services	\$ (166,955)	\$ 1,013,687	8.0	\$ 109,721	0.6
Labor Compliance Program	\$ 52,993	\$ 532,993	3.3	\$ 68,704	0.3
Landscape Management	\$ 11,458,263	\$ 11,458,263	6.9	\$ 105,991	0.6
Materials Lab	\$ (161,684)	\$ 3,493,316	13.5	\$ 497,917	2.5
Municipal Facility Design & Construction	\$ (705,947)	\$ 2,094,053	11.1	\$ 229,014	1.1
On-Street Parking Program	\$ 1,547,406	\$ 1,547,656	7.9	\$ 231,066	1.6
Right-of-Way Management	\$ 2,123,411	\$ 2,627,411	18.3	\$ 299,829	1.7
Sign Fabrication & Installation	\$ 4,075,929	\$ 4,666,093	30.0	\$ 1,511,027	6.0
Storm Water GIS	\$ 939,554	\$ 939,554	5.8	\$ 79,784	0.5
Storm Water Maintenance	\$ 3,131,536	\$ 3,131,536	5.7	\$ 120,947	0.7
Street Cleaning	\$ 9,297,554	\$ 9,361,554	57.3	\$ 1,209,467	7.3
Street Lighting	\$ 9,413,722	\$ 9,413,722	1.1	\$ 23,766	0.1
Street Maintenance	\$ 37,597,013	\$ 41,112,115	244.8	\$ 5,167,725	31.1
Street Marking & Striping	\$ 7,077,956	\$ 7,987,792	46.2	\$ 2,329,499	9.2
Survey	\$ 666,421	\$ 1,876,421	13.5	\$ 497,917	2.5
Traffic Count Shop	\$ 631,518	\$ 631,518	3.9	\$ 114,824	0.8
Traffic Operations - Investigative Services	\$ 992,368	\$ 992,368	8.0	\$ 170,907	1.0
Traffic Safety & Neighborhood Traffic	\$ 2,646,724	\$ 2,758,724	10.2	\$ 219,738	1.2
Traffic Signal & Transportation Administration	\$ 1,024,109	\$ 2,285,509	13.7	\$ 285,199	1.7
Traffic Signal Shop	\$ 20,312,701	\$ 26,412,701	91.0	\$ 1,901,332	11.0
Transportation & Drainage Design & Construction	\$ 2,096,237	\$ 7,166,237	44.8	\$ 1,375,099	6.8
Transportation Planning	\$ 1,090,511	\$ 1,090,511	6.6	\$ 426,554	1.6
Utility Coordination & Inspection	\$ 6,794,977	\$ 7,222,977	47.4	\$ 775,947	4.4
<b>Total</b>	<b>\$ 124,589,268</b>	<b>\$ 157,359,307</b>	<b>743.0</b>	<b>\$ 18,758,426</b>	<b>99.3</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:** Active Transportation

**Program Description:**

Work with community members and City staff to build an enjoyable, user-friendly, infrastructure network for both pedestrian and biking within the Phoenix metropolitan area. The Active Transportation program coordinates with Arizona Department of Transportation (ADOT), Maricopa Association of Governments (MAG), and nearby municipalities to ensure that a connected active transportation system is realized. A large part of this active transportation system is the incorporation of the emerging, and increasing, transportation option of shared micromobility. Micromobility includes the use of small-wheeled vehicles such as e-scooters, e-bikes and pedal bikes, which in the near future will constitute a permanent and expanded transportation option/program for the city.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of new bike lanes annually	31	31
Percentage of pavement projects reviewed to check for potential new bike lanes or bike lane improvements.	100%	100%

**Source of Funds**

General Fund	\$ 87,217	\$ 88,644
Capital Construction	301	311
Transportation 2050	2,297	2,075
Arizona Highway User Revenue	535,200	519,965
<b>Total Net Budget</b>	<b>\$ 625,015</b>	<b>\$ 610,995</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	3.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

**Source of Funds**

General Fund	\$ 515,702	\$ 552,513
<b>Total Net Budget</b>	<b>\$ 515,702</b>	<b>\$ 552,513</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.3	2.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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	2022-23 Budget	2023-24 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	(\$ 57,819)	(\$ 146,827)
<b>Total Net Budget</b>	<b>(\$ 57,819)</b>	<b>(\$ 146,827)</b>
<b>Gross Budget**</b>	<b>\$ 951,124</b>	<b>\$ 931,173</b>

<b>Program Positions</b>	6.7	6.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## 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	2022-23 Budget	2023-24 Prel. Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	6	6
Number of Project Manager Training performed annually	6	6

**Source of Funds**

General Fund	\$ 358,863	\$ 349,023
<b>Total Net Budget</b>	<b>\$ 358,863</b>	<b>\$ 349,023</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	2.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Design 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	2022-23 Budget	2023-24 Prel. Budget
Number of professional registrant services contracts executed	90	40
Number of construction services contracts executed	20	20

**Source of Funds**

General Fund	(\$ 246,869)	(\$ 71,092)
<b>Total Net Budget</b>	<b>(\$ 246,869)</b>	<b>(\$ 71,092)</b>
<b>Gross Budget**</b>	<b>\$ 2,145,131</b>	<b>\$ 2,080,908</b>

<b>Program Positions</b>	14.5	14.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Development Coordination

**Program Description:**

Review private development pre-applications, site plans, zoning and land entitlement actions for access, circulation, parking, right of way dedications, and street improvement requirements to insure safe and efficient traffic access and circulation. Review improvement plans, annexation and street abandonment requests, provide guidance on geometric designs for street improvements. Stipulate development on traffic plans and assist in the administration of the programming, cost and roadway identification for the impact fee program. Oversee development agreements, design guideline updates, transportation studies, curb management oversight and ensure "Complete Streets" application in construction projects.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9
Number of days to complete Traffic Study/Impact Analysis	21	21
Number of days to complete Zoning Case Reviews	25	25

**Source of Funds**

General Fund	\$ 148,230	\$ 154,560
Capital Construction	512	543
Transportation 2050	3,903	3,619
Arizona Highway User Revenue	787,247	783,104
<b>Total Net Budget</b>	<b>\$ 939,892</b>	<b>\$ 941,826</b>
<b>Gross Budget**</b>	<b>\$ 1,062,243</b>	<b>\$ 1,065,335</b>

<b>Program Positions</b>	6.5	6.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Environmental Services

**Program Description:**

Provide environmental services and coordinate work citywide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States. Provide Phase I, II and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2022-23 Budget	2023-24 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	\$ 331,287	\$ 27,498
<b>Total Net Budget</b>	<b>\$ 331,287</b>	<b>\$ 27,498</b>
<b>Gross Budget**</b>	<b>\$ 1,376,787</b>	<b>\$ 1,162,498</b>

<b>Program Positions</b>	5.6	5.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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. Note: This program was originally budgeted in the Public Works Department. Its FY 23-24 budget will be reflected in Street Transportation.  
 \*\*\*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	2022-23 Budget	2023-24 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		\$ 767,307

**Total Net Budget** **\$ 0**      **\$ 767,307**

**Gross Budget\*\*** **\$ 1,064,067**

**Program Positions** 6.7

**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.

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Freeway Coordination

**Program Description:**

Multi-disciplinary team that directly interacts with Arizona Department of Transportation (ADOT) officials to protect Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	12

**Source of Funds**

General Fund	\$ 70,851	\$ 65,728
Capital Construction	245	231
Transportation 2050	1,866	1,539
Arizona Highway User Revenue	113,918	52,243
<b>Total Net Budget</b>	<b>\$ 186,880</b>	<b>\$ 119,741</b>
<b>Gross Budget**</b>	<b>\$ 507,731</b>	<b>\$ 453,043</b>

<b>Program Positions</b>	2.2	2.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Geographic Technology Services

**Program Description:**

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2022-23 Budget	2023-24 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	\$ 141,454	\$ 162,928
Capital Construction	488	573
Transportation 2050	3,725	3,815
Arizona Highway User Revenue	(312,622)	(361,998)
<b>Total Net Budget</b>	<b>(\$ 166,955)</b>	<b>(\$ 194,682)</b>
<b>Gross Budget**</b>	<b>\$ 1,013,687</b>	<b>\$ 1,123,013</b>

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

Yes     No

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

Yes     No

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

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## 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	2022-23 Budget	2023-24 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	\$ 52,993	(\$ 113,400)
<b>Total Net Budget</b>	<b>\$ 52,993</b>	<b>(\$ 113,400)</b>
<b>Gross Budget**</b>	<b>\$ 532,993</b>	<b>\$ 546,600</b>

<b>Program Positions</b>	3.3	3.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	12
Freeway landscape maintenance completed 12 times per year	12	12

**Source of Funds**

General Fund	\$ 4,746,534	\$ 4,583,478
Capital Construction	5,520	5,046
Transportation 2050	42,103	33,618
Arizona Highway User Revenue	6,664,106	5,274,919
<b>Total Net Budget</b>	<b>\$ 11,458,263</b>	<b>\$ 9,897,061</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.9	6.9
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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



## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

**Source of Funds**

General Fund	\$ 487,472	\$ 482,116
Capital Construction	1,683	1,694
Transportation 2050	12,836	11,288
Arizona Highway User Revenue	(663,675)	(672,020)
<b>Total Net Budget</b>	<b>(\$ 161,684)</b>	<b>(\$ 176,922)</b>
<b>Gross Budget**</b>	<b>\$ 3,493,316</b>	<b>\$ 3,323,078</b>

<b>Program Positions</b>	13.5	13.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 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	(\$ 705,947)	(\$ 500,070)
<b>Total Net Budget</b>	<b>(\$ 705,947)</b>	<b>(\$ 500,070)</b>
<b>Gross Budget**</b>	<b>\$ 2,094,053</b>	<b>\$ 2,049,930</b>

<b>Program Positions</b>	11.1	11.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Inspect all parking meters once every month	100%	100%

**Source of Funds**

General Fund	\$ 215,966	\$ 230,897
Capital Construction	746	811
Transportation 2050	5,687	5,406
Arizona Highway User Revenue	1,325,007	1,354,140
<b>Total Net Budget</b>	<b>\$ 1,547,406</b>	<b>\$ 1,591,254</b>
<b>Gross Budget**</b>	<b>\$ 1,547,656</b>	<b>\$ 1,591,504</b>

<b>Program Positions</b>	7.9	7.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of Barricade Certification classes held annually	6	6

**Source of Funds**

General Fund	\$ 366,640	\$ 365,196
Capital Construction	1,266	1,283
Transportation 2050	9,654	8,550
Arizona Highway User Revenue	1,745,851	1,688,153
<b>Total Net Budget</b>	<b>\$ 2,123,411</b>	<b>\$ 2,063,182</b>
<b>Gross Budget**</b>	<b>\$ 2,627,411</b>	<b>\$ 2,517,182</b>

<b>Program Positions</b>	18.3	18.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Sign Fabrication and Installation

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

**Source of Funds**

General Fund	\$ 651,126	\$ 635,705
Capital Construction	2,248	2,234
Transportation 2050	17,145	14,884
Arizona Highway User Revenue	3,405,410	3,138,726
<b>Total Net Budget</b>	<b>\$ 4,075,929</b>	<b>\$ 3,791,549</b>
<b>Gross Budget**</b>	<b>\$ 4,666,093</b>	<b>\$ 4,381,713</b>

<b>Program Positions</b>	30.0	30.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 94,565	\$ 89,238
Other Restricted	844,989	849,102
<b>Total Net Budget</b>	<b>\$ 939,554</b>	<b>\$ 938,340</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.8	5.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Storm Water Maintenance

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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	\$ 32,999	\$ 89,453
Other Restricted	3,098,537	2,839,313
<b>Total Net Budget</b>	<b>\$ 3,131,536</b>	<b>\$ 2,928,766</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.7	5.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Cleaning

**Program Description:**

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

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,826,595	\$ 2,015,886
Capital Construction	4,510	5,256
Transportation 2050	34,399	35,017
Arizona Highway User Revenue	7,432,050	8,132,837
<b>Total Net Budget</b>	<b>\$ 9,297,554</b>	<b>\$ 10,188,996</b>
<b>Gross Budget**</b>	<b>\$ 9,361,554</b>	<b>\$ 10,308,996</b>

<b>Program Positions</b>	57.3	57.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street Lighting

**Program Description:**

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages and general maintenance. Administer street light maintenance contracts.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,313,630	\$ 1,494,901
Capital Construction	4,535	5,253
Transportation 2050	34,590	35,000
Arizona Highway User Revenue	8,060,967	8,768,729
<b>Total Net Budget</b>	<b>\$ 9,413,722</b>	<b>\$ 10,303,883</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.1	1.1
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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.	95%	95%

**Source of Funds**

General Fund	\$ 5,736,958	\$ 5,338,582
Capital Construction	19,803	18,761
Transportation 2050	151,066	124,989
Arizona Highway User Revenue	31,689,186	27,903,082
<b>Total Net Budget</b>	<b>\$ 37,597,013</b>	<b>\$ 33,385,414</b>
<b>Gross Budget**</b>	<b>\$ 41,112,115</b>	<b>\$ 36,797,171</b>

<b>Program Positions</b>	244.8	245.9
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Street 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	2022-23 Budget	2023-24 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

**Source of Funds**

General Fund	\$ 1,114,650	\$ 1,095,580
Capital Construction	3,848	3,850
Transportation 2050	29,351	25,651
Arizona Highway User Revenue	5,930,107	5,516,574
<b>Total Net Budget</b>	<b>\$ 7,077,956</b>	<b>\$ 6,641,655</b>
<b>Gross Budget**</b>	<b>\$ 7,987,792</b>	<b>\$ 7,551,491</b>

<b>Program Positions</b>	46.2	46.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Survey

**Program Description:**

Provide professional surveying services including boundary surveys, American Land Title Association surveys (ALTA), topographic surveys, right-of-way and easement delineation, geodetic control surveys, City of Phoenix horizontal and vertical network control surveying, legal descriptions and exhibits, lot split/combination surveys, construction surveying, land survey consultation, forensic surveying, ownership investigations, Geographic Information Systems (GIS), expert witness testimony for court cases, liquor license inspections, quantity calculations, and quality control services for client departments.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percent of survey requests responded to within two working days	97%	97%

**Source of Funds**

General Fund	\$ 261,844	\$ 249,375
Capital Construction	904	876
Transportation 2050	6,895	5,839
Arizona Highway User Revenue	396,778	(37,224)
<b>Total Net Budget</b>	<b>\$ 666,421</b>	<b>\$ 218,866</b>
<b>Gross Budget**</b>	<b>\$ 1,876,421</b>	<b>\$ 1,718,866</b>

<b>Program Positions</b>	13.5	13.4
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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 video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

**Source of Funds**

General Fund	\$ 88,125	\$ 79,668
Capital Construction	304	280
Transportation 2050	2,320	1,865
Arizona Highway User Revenue	540,769	467,313
<b>Total Net Budget</b>	<b>\$ 631,518</b>	<b>\$ 549,126</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.9	3.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Operations - Investigative Services

**Program Description:**

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding, STOP/YIELD signs, etc.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

**Source of Funds**

General Fund	\$ 138,479	\$ 150,314
Capital Construction	478	528
Transportation 2050	3,646	3,519
Arizona Highway User Revenue	849,765	881,706
<b>Total Net Budget</b>	<b>\$ 992,368</b>	<b>\$ 1,036,067</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	8.0	8.0
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- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Safety and Neighborhood Traffic

**Program Description:**

Compiles, analyzes, and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking, and Safe-Routes-to-School programs. Coordinates the Pedestrian safety program; reviews crash data for pedestrians and allocates funding for infrastructure in critical safety locations with serious and fatal pedestrian/bicycle crashes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

**Source of Funds**

General Fund	\$ 384,964	\$ 227,506
Capital Construction	1,329	799
Transportation 2050	10,137	5,327
Arizona Highway User Revenue	2,220,294	1,165,870
Federal and State Grants	30,000	43,625
<b>Total Net Budget</b>	<b>\$ 2,646,724</b>	<b>\$ 1,443,127</b>
<b>Gross Budget**</b>	<b>\$ 2,758,724</b>	<b>\$ 1,568,127</b>

<b>Program Positions</b>	10.2	10.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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. Operates and maintains the Emergency Vehicle Pre-Emption (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	2022-23 Budget	2023-24 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	\$ 318,930	\$ 326,842
Capital Construction	1,101	1,148
Transportation 2050	8,398	7,652
Arizona Highway User Revenue	695,680	658,779
<b>Total Net Budget</b>	<b>\$ 1,024,109</b>	<b>\$ 994,421</b>
<b>Gross Budget**</b>	<b>\$ 2,285,509</b>	<b>\$ 2,252,821</b>

<b>Program Positions</b>	13.7	13.7
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Does this program generate budgeted revenue?  Yes  No

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

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Traffic Signal Shop

**Program Description:**

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and streetlights at signalized locations. Installs and maintains emergency vehicle pre-emption (EVP) equipment. 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	2022-23 Budget	2023-24 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	\$ 3,685,739	\$ 3,676,400
Capital Construction	12,723	12,918
Transportation 2050	97,053	86,075
Arizona Highway User Revenue	16,517,186	15,464,888
<b>Total Net Budget</b>	<b>\$ 20,312,701</b>	<b>\$ 19,240,281</b>
<b>Gross Budget**</b>	<b>\$ 26,412,701</b>	<b>\$ 25,340,281</b>

<b>Program Positions</b>	91.0	91.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transportation and Drainage Design & Construction

**Program Description:**

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination, inspecting construction sites for conformance with plans and specifications and light rail review.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,000,007	\$ 1,000,921
Capital Construction	3,452	3,517
Transportation 2050	26,332	23,434
Arizona Highway User Revenue	1,066,446	(128,836)
<b>Total Net Budget</b>	<b>\$ 2,096,237</b>	<b>\$ 899,036</b>
<b>Gross Budget**</b>	<b>\$ 7,166,237</b>	<b>\$ 6,899,036</b>

<b>Program Positions</b>	44.8	44.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transportation Planning

**Program Description:**

Work and coordinate with internal and external stakeholders to program and manage pre-design, planning and programming efforts including grant submittals, improvement districts, revocable permits, annexations, inter-governmental agreements consistent with the department's Capital Improvement Program (CIP). Work with several outside agencies including Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), Federal Highway Administration (FHWA) and other local and county municipalities to ensure the City's requirements and interests are represented. In addition, prepare the CIP project lists through the annual call for projects and monthly interdivisional CIP meetings.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of days to respond to intra/interagency requests	5	5

**Source of Funds**

General Fund	\$ 152,174	\$ 153,130
Capital Construction	525	538
Transportation 2050	4,007	3,585
Arizona Highway User Revenue	933,805	898,223
<b>Total Net Budget</b>	<b>\$ 1,090,511</b>	<b>\$ 1,055,476</b>

<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	6.6	6.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

**Source of Funds**

General Fund	\$ 1,007,925	\$ 1,010,396
Capital Construction	3,479	3,550
Transportation 2050	26,541	23,656
Arizona Highway User Revenue	5,757,032	5,708,741
<b>Total Net Budget</b>	<b>\$ 6,794,977</b>	<b>\$ 6,746,343</b>
<b>Gross Budget**</b>	<b>\$ 7,222,977</b>	<b>\$ 6,964,343</b>

<b>Program Positions</b>	47.4	47.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

\*This is the primary Strategic Plan focus area supported by 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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Office of the Director	700,393	1,126,783	1,157,033	2.7%
Program Budgeting and Research	1,795,361	1,912,143	1,796,344	-6.1%
Operating Budget Development	1,107,035	1,170,722	1,189,397	1.6%
Capital Budget Development	404,839	544,331	246,792	-54.7%
<b>Total</b>	<b>4,007,629</b>	<b>4,753,979</b>	<b>4,389,566</b>	<b>-7.7%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	4,337,928	4,926,015	4,593,723	-6.7%
Contractual Services	211,515	398,315	363,874	-8.6%
Commodities	1,820	3,872	1,700	-56.1%
Internal Charges and Credits	(543,634)	(574,223)	(569,731)	-0.8%
<b>Total</b>	<b>4,007,629</b>	<b>4,753,979</b>	<b>4,389,566</b>	<b>-7.7%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	4,007,629	4,753,979	4,389,566	-7.7%
<b>Total</b>	<b>4,007,629</b>	<b>4,753,979</b>	<b>4,389,566</b>	<b>-7.7%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	25.0	28.0	28.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	4.0	1.0	0.0
<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>28.0</b>

## **FY 2023-24 Status Overview Budget and Research Department**

### **Enhancements:**

- Under the leadership of the City Council, staff successfully transitioned budget hearings to a hybrid format in 2022, improving flexibility and accessibility for residents to engage in the budget development process.
- In 2022, staff conducted a capital needs study to identify the scope for a potential 2023 General Obligation (GO) Bond Program, and hosted 34 hybrid meetings of the Citizens' GO Bond Committee appointed by Mayor and City Council. The committee reviewed capital needs identified by staff and heard proposals and input from the public, ultimately recommending a \$500 million GO Bond Program for Council consideration, which was approved by City Council in November.
- 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.

### **Priorities:**

- Accurately project resources and expenditures in order to maintain a balanced budget.
- Work collaboratively with several departments to organize, plan and successfully execute budget hearings. Residents will be able to engage in-person and virtually in April 2023 to ensure they have ample opportunity to provide input on the development of the 2023-24 budget.
- 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.

### **Challenges:**

- Providing accurate revenue forecasting during volatile and unpredictable economic conditions.
- Ensuring resources are available for competitive employee compensation packages and meeting Council and community demands for programs and services.

### **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 2023-24 Trial Budget, and ensure the public has access to accurate information on the proposed budget 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 & Research Department**

<i>Program</i>	<i>2022-23</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	\$ 1,763,471	\$ 1,763,470	9.3	\$ 297,246	1.4
Capital Improvement Program Budget Management	\$ 398,900	\$ 1,004,423	4.5	\$ -	0.0
Centralized Budget and Position Control	\$ 1,150,807	\$ 1,150,807	5.6	\$ 193,977	0.9
Forecasting and Long-Range Analysis	\$ 415,587	\$ 415,587	2.2	\$ 70,050	0.3
Research, Innovation, and Efficiency	\$ 1,077,536	\$ 1,077,536	7.5	\$ 181,627	0.9
<b>Total</b>	<b>\$ 4,806,301</b>	<b>\$ 5,411,824</b>	<b>29.0</b>	<b>\$ 742,900</b>	<b>3.5</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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 1,763,470	\$ 1,668,048

<b>Total Net Budget</b>	<b>\$ 1,763,470</b>	<b>\$ 1,668,048</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	9.3	9.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

**Source of Funds**

General Fund	\$ 398,900	\$ 185,094
<b>Total Net Budget</b>	<b>\$ 398,900</b>	<b>\$ 185,094</b>
<b>Gross Budget**</b>	<b>\$ 1,004,423</b>	<b>\$ 792,271</b>

<b>Program Positions</b>	4.5	3.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

**Source of Funds**

General Fund	\$ 1,150,807	\$ 1,114,955
<b>Total Net Budget</b>	<b>\$ 1,150,807</b>	<b>\$ 1,114,955</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.6	6.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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, resource 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	2022-23 Budget	2023-24 Prel. Budget
Percent variance of actual versus estimated resources for the General Fund.	0 - ± 3%	0 - ± 3%

**Source of Funds**

General Fund	\$ 415,587	\$ 386,460
<b>Total Net Budget</b>	<b>\$ 415,587</b>	<b>\$ 386,460</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	2.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 Fellowship Program.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 1,077,536	\$ 1,035,009

<b>Total Net Budget</b>	<b>\$ 1,077,536</b>	<b>\$ 1,035,009</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	7.5	7.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
City Auditor	2,743,127	3,277,210	3,262,410	-0.5%
<b>Total</b>	<b>2,743,127</b>	<b>3,277,210</b>	<b>3,262,410</b>	<b>-0.5%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	3,693,119	4,169,737	4,146,090	-0.6%
Contractual Services	698,359	733,096	751,424	2.5%
Commodities	4,064	5,000	5,000	0.0%
Internal Charges and Credits	(1,652,415)	(1,630,623)	(1,640,104)	0.6%
<b>Total</b>	<b>2,743,127</b>	<b>3,277,210</b>	<b>3,262,410</b>	<b>-0.5%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	2,743,127	3,277,210	3,262,410	-0.5%
<b>Total</b>	<b>2,743,127</b>	<b>3,277,210</b>	<b>3,262,410</b>	<b>-0.5%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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 2023-24 Status Overview City Auditor Department**

### Enhancements

- Implementing workforce planning strategies by cross-training staff for specialized audits and support tasks to ensure continuous coverage.
- Developing processes to identify data and internal reports for City Manager Performance Dashboard.
- Evaluating staff performance metrics to provide clarity and alignment with current processes.
- Providing additional training opportunities for staff to increase knowledge of new internal auditing techniques and data analytics best practices.

### 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, such as increased vacancy rates.
- Maintaining the quantity and quality of audits as the department manages staffing turnover and properly trains new staff.

### 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 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 Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	1	0
Number of Volunteer Hours	10	0

**Highlights – Audit Department**



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

Administrative costs are generally defined as:

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

### City Auditor

<i>Program</i>	<i>2022-23</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	\$ 2,456,638	\$ 3,846,698	18.9	\$ 1,054,220	4.3
Hearings	\$ 204,715	\$ 204,715	1.0	\$ 56,104	0.2
Investigations	\$ 198,673	\$ 198,673	1.2	\$ 54,448	0.3
Management Services	\$ 463,048	\$ 725,059	4.3	\$ 198,708	1.0
<b>Total</b>	<b>\$ 3,323,074</b>	<b>\$ 4,975,145</b>	<b>25.4</b>	<b>\$ 1,363,480</b>	<b>5.8</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	2022-23 Budget	2023-24 Prel. Budget
Number of reports completed	57	55
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

**Source of Funds**

General Fund	\$ 2,456,638	\$ 2,379,476
<b>Total Net Budget</b>	<b>\$ 2,456,638</b>	<b>\$ 2,379,476</b>
<b>Gross Budget**</b>	<b>\$ 3,846,698</b>	<b>\$ 3,762,244</b>

<b>Program Positions</b>	18.9	18.8
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Hearings

**Program Description:**

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm Police response fees, loud party Police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Hearing rulings issued timely	100%	100%

**Source of Funds**

General Fund	\$ 204,715	\$ 219,780
<b>Total Net Budget</b>	<b>\$ 204,715</b>	<b>\$ 219,780</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Investigations

**Program Description:**

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department handles case management functions, performs preliminary research on most of the allegations received through the Integrity Line, and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

**Source of Funds**

General Fund	\$ 198,673	\$ 203,983
<b>Total Net Budget</b>	<b>\$ 198,673</b>	<b>\$ 203,983</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.2	1.2
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	21	20

**Source of Funds**

General Fund	\$ 463,048	\$ 459,171
<b>Total Net Budget</b>	<b>\$ 463,048</b>	<b>\$ 459,171</b>
<b>Gross Budget**</b>	<b>\$ 725,059</b>	<b>\$ 726,006</b>

<b>Program Positions</b>	4.3	4.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

\*\*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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Director's Office	600,604	612,344	608,312	-0.7%
Council, License and Management Services	1,591,985	3,249,312	1,858,355	-42.8%
Records and Elections	2,138,321	4,534,723	4,899,783	8.1%
<b>Total</b>	<b>4,330,910</b>	<b>8,396,379</b>	<b>7,366,450</b>	<b>-12.3%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	4,829,034	5,300,306	5,610,996	5.9%
Contractual Services	2,357,048	6,086,776	4,666,136	-23.3%
Commodities	179,137	231,024	259,794	12.5%
Capital Outlay	-	68,000	75,000	10.3%
Internal Charges and Credits	(3,034,309)	(3,289,727)	(3,245,476)	-1.3%
<b>Total</b>	<b>4,330,910</b>	<b>8,396,379</b>	<b>7,366,450</b>	<b>-12.3%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	4,330,910	8,396,229	7,366,300	-12.3%
Other Restricted	-	150	150	0.0%
<b>Total</b>	<b>4,330,910</b>	<b>8,396,379</b>	<b>7,366,450</b>	<b>-12.3%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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	0.2	0.0	0.0
<b>Total</b>	<b>51.7</b>	<b>51.5</b>	<b>51.5</b>

## **FY 2023-24 Status Overview City Clerk Department**

### Enhancements

- Implemented hybrid City Council meetings, including multiple options for public participation and feedback.
- Prioritized staff training and internal cross-training to establish a more robust coverage and continuity plan.
- Focused on hiring a skilled and engaged workforce and successfully reducing department vacancies.

### 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 within the department and across the organization.
- Maintaining multiple service options available to the public and our customers in the post-COVID era, including faster service and information availability across multiple service avenues (in person, via telephone, and online).
- 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:

- Continue to evaluate processes and applications that allow for additional efficiencies in service delivery.
- Continue to increase the availability of on-line information that is easily accessible and meets the needs of the public.
- Implementing a continuity and coverage plan that includes detailed roles, duties, responsibilities, and training methods and tools available to staff.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Alcoholic Beverage Licenses	\$ 2,092	\$ 2,188	\$ 2,075
Liquor License Permits/Penalty Fees	402	629	547
Amusement Machines	16	22	19
Other Business Licenses	38	35	41
Other Business License Applications	146	148	190
Other	2	10	18
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2,696</b>	<b>\$ 3,032</b>	<b>\$ 2,890</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	9	10	9
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 9</b>	<b>\$ 10</b>	<b>\$ 9</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,705</b>	<b>\$ 3,042</b>	<b>\$ 2,899</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>	<i>2022-23</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Annexation Services	\$ 287,753	\$ 287,753	0.9	\$ 13,472	0.1
City Council and Open Meeting Law Support	\$ 776,234	\$ 776,234	5.8	\$ 59,904	0.3
Elections Administration	\$ 3,053,946	\$ 3,053,946	10.7	\$ 252,305	1.4
License Services	\$ 2,756,075	\$ 2,756,075	9.2	\$ 222,253	1.2
Official Records and Records Management	\$ 868,072	\$ 868,072	5.9	\$ 96,835	0.5
Print, Design and Mail Services	\$ 888,488	\$ 4,048,488	19.0	\$ 340,951	1.9
<b>Total</b>	<b>\$ 8,630,568</b>	<b>\$ 11,790,568</b>	<b>51.5</b>	<b>\$ 985,721</b>	<b>5.4</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	2022-23 Budget	2023-24 Prel. Budget
Number of Annexation related notifications	1,100	1,100
Number of Annexation Public Contacts	300	300

**Source of Funds**

General Fund	\$ 287,753	\$ 283,531
<b>Total Net Budget</b>	<b>\$ 287,753</b>	<b>\$ 283,531</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.9	0.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
City Council agendas and packets prepared	90	90
City Council Formal Agenda items processed	2,600	2,500
Open Meeting Law postings	2,900	2,900

**Source of Funds**

General Fund	\$ 776,234	\$ 723,714
<b>Total Net Budget</b>	<b>\$ 776,234</b>	<b>\$ 723,714</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.8	5.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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. \*\*\*NOTE: Due to the results of the November 2022 Election, a March 2023 Runoff Election is required, for a total of 2 elections in 2022-23.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
City Council regular and special elections held	1	1
Number of petition signatures verified	6,500	0
Number of candidate/campaign finance filings reviewed	320	210

**Source of Funds**

General Fund	\$ 3,053,946	\$ 4,309,998
<b>Total Net Budget</b>	<b>\$ 3,053,946</b>	<b>\$ 4,309,998</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.7	10.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** City Clerk

**Strategic Plan Area:** 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. Presents staff recommendation to Mayor and Council for City recommendation. 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 as required by State law.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Applications Processed	5,100	5,100
In-Person and Telephone Contacts	12,565	14,467
Revenue Collected	\$2,905,394	\$3,077,419

**Source of Funds**

General Fund	\$ 2,756,075	\$ 883,888
<b>Total Net Budget</b>	<b>\$ 2,756,075</b>	<b>\$ 883,888</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.2	8.5
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**Does this program generate budgeted revenue?**  Yes     No  
**Does this program provide required matching funds for a grant funded program?**  Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	10,500	10,500
Records (in pages) provided for public access	163,000	160,000
Documents advertised	2,000	2,000

**Source of Funds**

General Fund	\$ 867,922	\$ 586,590
Other Restricted	150	150
<b>Total Net Budget</b>	<b>\$ 868,072</b>	<b>\$ 586,740</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.9	5.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 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	1,800,000
Number of mail pickup/deliveries completed yearly	22,300	22,300

**Source of Funds**

General Fund	\$ 888,488	\$ 578,579
<b>Total Net Budget</b>	<b>\$ 888,488</b>	<b>\$ 578,579</b>
<b>Gross Budget**</b>	<b>\$ 4,048,488</b>	<b>\$ 4,436,094</b>

<b>Program Positions</b>	19.0	20.2
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

\*This is the primary Strategic Plan focus area supported by this 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. They are elected on a non-partisan ballot for four-year terms. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business, and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
City Council	4,782,318	6,396,144	6,361,893	-0.5%
<b>Total</b>	<b>4,782,318</b>	<b>6,396,144</b>	<b>6,361,893</b>	<b>-0.5%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	3,845,229	4,868,576	4,990,160	2.5%
Contractual Services	637,753	1,487,783	1,332,251	-10.5%
Commodities	95,006	1,550	1,500	-3.2%
Internal Charges and Credits	184,732	38,235	37,982	-0.7%
Other Expenditures and Transfers	19,598	-	-	NA
<b>Total</b>	<b>4,782,318</b>	<b>6,396,144</b>	<b>6,361,893</b>	<b>-0.5%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	4,782,318	6,396,144	6,361,893	-0.5%
<b>Total</b>	<b>4,782,318</b>	<b>6,396,144</b>	<b>6,361,893</b>	<b>-0.5%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	13.0	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	28.5	31.5	31.5
<b>Total</b>	<b>41.5</b>	<b>44.5</b>	<b>44.5</b>



**City Council – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	Not reported	58
Number of Volunteer Hours	Not reported	895

**City Council Highlights**

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## 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 6,384,019	\$ 6,361,893

<b>Total Net Budget</b>	<b>\$ 6,384,019</b>	<b>\$ 6,361,893</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	41.5	44.5
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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

## CITY 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
City Manager's Office	6,978,425	17,224,787	10,037,563	-41.7%
<b>Total</b>	<b>6,978,425</b>	<b>17,224,787</b>	<b>10,037,563</b>	<b>-41.7%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	6,348,346	9,299,577	9,517,436	2.3%
Contractual Services	2,138,233	9,567,539	2,334,870	-75.6%
Commodities	83,543	59,796	43,784	-26.8%
Capital Outlay	14,996	-	-	NA
Internal Charges and Credits	(1,606,692)	(1,702,125)	(1,858,527)	9.2%
<b>Total</b>	<b>6,978,425</b>	<b>17,224,787</b>	<b>10,037,563</b>	<b>-41.7%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	6,143,154	7,439,707	9,710,172	30.5%
Transit (AOF 023)	-	1	-	-100.0%
Grants	589,290	9,510,263	71,841	-99.2%
Water	245,982	274,816	255,550	-7.0%
<b>Total</b>	<b>6,978,425</b>	<b>17,224,787</b>	<b>10,037,563</b>	<b>-41.7%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	46.0	52.0	52.0
Part-Time Ongoing Positions	1.5	1.5	1.5
Temporary Positions	9.0	5.5	4.5
<b>Total</b>	<b>56.5</b>	<b>59.0</b>	<b>58.0</b>

## **FY 2023-24 Status Overview City Manager's Office**

### **Enhancements:**

- Worked with Mayor and City Council to develop a strategic plan for the second tranche of American Rescue Plan Act (ARPA) Funds.
- Developed a balanced and responsive 2022-23 City Manager's Trial Budget that thoroughly addressed Council and community priorities.
- Revised and updated the City Manager's Performance Dashboard.
- Supported efforts toward a November 2023 General Obligation Bond Program.
- Developed a financially responsible and flexible plan to renovate the 100 W. Washington St. complex.
- Ensured proper and continued support for community safety.
- Provided guidance, oversight, and direction for the implementation of various Council-approved strategic plans, new programs, and initiatives.

### **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 negotiate a fair and sustainable labor contract.
- Work with Mayor and Council to monitor and reallocate funding as needed from the ARPA.
- Continue to 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 the 100 W. Washington St. complex.
- 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:**

- Continue to implement efficiency process reviews within 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

### Youth and Education

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	99	146
Number of Volunteer Hours	2,574	1,280

### **Youth and Education Highlights**

#### Q1 Highlights:

The AARP Experience Corps program conducted a training this quarter to 34 returning tutors in preparation for the new school year.

#### Q2 Highlights:

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.

### Heat Response and Mitigation

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	23	232
Number of Volunteer Hours	166	699

### **Volunteers and Interns (unpaid)**

- 95 outreach shifts completed
- 3,850 total number of contacts made
- 305 Human Services referrals made
- 91 volunteers (44 APS, 19 Maricopa Medical Reserve Corps, 11 We're Cool, 8 Cool Caller, 2 council district volunteers, 7 council district offices' interns)
- Volunteer Hours: 250
- Volunteer training hours: 34
- AmeriCorps VISTA hours: 358 total (EPA grant co-author resulting in \$12,000)
- Staff outreach hours: 605.5
- Staff hours miscellaneous (volunteer outreach, warehouse, ordering, order consolidation): 150
- Total items distributed = 10,191 items (see breakdown below)

#### **Supplies**

Water	Hats	Sunscreen	Hydro flasks	Maps	Heat Safety Cards	Umbrellas	Cooling Towels	Misters
4588	1400	1000	183	611	209	50	1450	700

## 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 4,037,314	\$ 4,646,306
Federal and State Grants	356,930	71,841
<b>Total Net Budget</b>	<b>\$ 4,394,244</b>	<b>\$ 4,718,147</b>
<b>Gross Budget**</b>	<b>\$ 6,306,177</b>	<b>\$ 6,645,819</b>

<b>Program Positions</b>	29.0	30.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Hours contributed by volunteers Citywide.	176,000	176,000

**Source of Funds**

General Fund	\$ 334,118	\$ 318,072
<b>Total Net Budget</b>	<b>\$ 334,118</b>	<b>\$ 318,072</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** City 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 295,931	\$ 304,774

<b>Total Net Budget</b>	<b>\$ 295,931</b>	<b>\$ 304,774</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** City 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 Phoenix Police Department (PPD), 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 PPD 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.  
 \*\*New program under development; measures will begin in FY 2023-24.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Conduct outreach at community events.	N/A**	6 per month
Maintain monitoring caseload of administrative investigations conducted by the Phoenix Police Department.	N/A**	10 cases
Refer complaints or commendations for investigation to the PPD's Professional Standards Bureau.	N/A**	Within 30 days
Complete monitoring report within 90 days after receiving notification of conclusion of PPD administrative investigation.	N/A**	75% of cases
Complete monitoring report within 180 days after receiving notification of conclusion of PPD administrative investigation.	N/A**	100% of cases

**Source of Funds**

General Fund	\$ 3,000,981	\$ 3,055,484
<b>Total Net Budget</b>	<b>\$ 3,000,981</b>	<b>\$ 3,055,484</b>
<b>Gross Budget** - Not Applicable</b>		

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

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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 has established 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 is increasing 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 residents' and visitors' health and comfort. The Office is building 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	2022-23 Budget	2023-24 Prel. Budget
Engage community-based and neighborhood associations in heat response and heat mitigation planning initiatives	10 organizations	10 organizations
Increase community awareness of heat response programs and services through direct engagement	2,000 residents	3,000 residents
Train and hire community foresters for residential tree equity program	25 residents	25 residents
Increase tree canopy cover in neighborhoods with low tree equity scores	3,000 trees	6,000 trees
Increase shade availability for pedestrians in transit-dependent and low-income neighborhoods.		10 structures

**Source of Funds**

General Fund	\$ 518,420	\$ 830,883
<b>Total Net Budget</b>	<b>\$ 518,420</b>	<b>\$ 830,883</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**  Yes  No

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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. \*\*Measures will begin in FY 2023-24.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of the City's inefficient plumbing fixtures and appliances replaced with WaterSense products.	**N/A	50%
Percentage of non-functional turf on City property removed.	**N/A	30%

**Source of Funds**

Water	\$ 268,053	\$ 255,550
<b>Total Net Budget</b>	<b>\$ 268,053</b>	<b>\$ 255,550</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** City 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.

Performance Measures	2022-23 Budget	2023-24 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.	1	1
Award the annual Outstanding Phoenix Youth Leader of the Year scholarships.	16	16
Match schools, businesses, and community partners for Principal for a Day program.	40	40

**Source of Funds**

General Fund	\$ 571,429	\$ 554,653
<b>Total Net Budget</b>	<b>\$ 571,429</b>	<b>\$ 554,653</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.5	3.5
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
<b>Expenditures by Organizational Area *</b>				
Communications Office	3,476,336	3,858,202	3,640,222	-5.6%
<b>Total</b>	<b>3,476,336</b>	<b>3,858,202</b>	<b>3,640,222</b>	<b>-5.6%</b>

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

	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
<b>Expenditures by Character</b>				
Personal Services	3,068,906	3,193,587	2,966,826	-7.1%
Contractual Services	484,090	692,826	755,816	9.1%
Commodities	39,624	22,900	21,300	-7.0%
Capital Outlay	58,003	70,000	65,475	-6.5%
Internal Charges and Credits	(174,287)	(121,111)	(169,195)	39.7%
<b>Total</b>	<b>3,476,336</b>	<b>3,858,202</b>	<b>3,640,222</b>	<b>-5.6%</b>

	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
<b>Expenditures by Funding Source</b>				
General Fund	60,150	-	-	NA
Cable Television	3,300,257	3,631,802	3,614,975	-0.5%
Other Restricted	5,764	76,860	25,000	-67.5%
Grants	110,165	149,540	247	-99.8%
<b>Total</b>	<b>3,476,336</b>	<b>3,858,202</b>	<b>3,640,222</b>	<b>-5.6%</b>

	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget
<b>Authorized Positions</b>			
Full-Time Ongoing Positions	19.0	19.0	19.0
Part-Time Ongoing Positions	1.1	1.1	1.1
Temporary Positions	1.0	2.0	0.0
<b>Total</b>	<b>21.1</b>	<b>22.1</b>	<b>20.1</b>

## FY 2023-24 Status Overview Communications Office

### Enhancements

- Improved internal and external Spanish translation processes with new InsidePHX page for staff as well as the public facing [phoenix.gov/infomacion](https://phoenix.gov/infomacion) for Spanish speaking residents navigating City systems. Staff increased translation of social media to Spanish with a more than 15x increase in impressions.
- Began implementing citywide PIO restructure to unify City brand while providing all departments full access to unique skills and talents of the Communications Office.
- Initiated citywide internal communications survey to assess the diverse needs of employees whether they work in the field, at home, or in an office. Created a new division of the Communications Office, overseen by a middle manager, focused on providing timely, relevant, and targeted information for City employees.

### Priorities

- Reach residents and visitors directly with information on City services, programs, and opportunities.
- Build the brand of the City of Phoenix through strengthening local and national media relationships to capitalize on coverage of the City.
- Collaborate with ITS to create a new website that meets the evolving expectations of all our stakeholders with easier to use functionality and modern look and design.

### Challenges

- Reviewing and reallocating organization resources to meet executive leadership expectations for crisis communication, ongoing strategic outreach, and city-centered storytelling in a cluttered sea of misinformation and competing interests.
- Staff training to adjust to consistently evolving community trends and priorities on multiple platforms that resonates with the audience, including proactive messaging on City services that are often overlooked by traditional media outlets.
- Providing the more digitally connected public an engaging, mobile-friendly experience on phoenix.gov that quickly connects them to City services and programs.

### Strategic Overview

To address these challenges, the Communications Office will:

- Restructure current staff to strengthen the City brand through proactive, direct to resident messaging on modern platforms with important City information.
- Create a list of qualified vendors approved through City processes to assist with brand messaging related to City priorities such as recruiting, homelessness, and drought to a diverse audience.
- Work closely with ITS to build a new, dynamic, and modern phoenix.gov site that improves resident, visitor and business owner experience while also being more intuitive in the creation of content by City staff.

## 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>			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 11	\$ 105	\$ -
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 11</b>	<b>\$ 105</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 11</b>	<b>\$ 105</b>	<b>\$ -</b>

**Communications Office - Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	9	3
Number of Volunteer Hours	1,235	323

<b>Program/Intern Highlights</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

### Communications Office

<i>Program</i>	<i>2022-23</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>
Childhood Experiences and Education	\$ 66,291	\$ 66,291	0.5	\$ 31,117	0.2
Communication Outreach to Spanish Media	\$ 73,391	\$ 73,391	0.5	\$ 15,559	0.1
Employee Communication	\$ 199,547	\$ 199,547	1.0	\$ 15,559	0.1
Media Relations and Strategic Communications	\$ 1,950,094	\$ 2,032,198	9.5	\$ 233,379	1.5
Photography	\$ 31,428	\$ 31,428	0.2	\$ 15,559	0.1
PHXTV Digital Services and Citywide Video News and Information	\$ 1,057,043	\$ 1,105,541	7.2	\$ 233,379	1.5
Public Records, Customer Requests, and Customer Service to the Public	\$ 257,687	\$ 257,687	2.2	\$ 31,117	0.2
<b>Total</b>	<b>\$ 3,635,481</b>	<b>\$ 3,766,083</b>	<b>21.1</b>	<b>\$ 575,668</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:** Childhood Experiences and Education

**Program Description:**

Provides stories that highlight programs, opportunities, and outstanding Phoenix youth and the experience of being a child and/or student in Phoenix. Stories are developed in conjunction with the Youth and Education office. Stories are highlighted on PHXTV, which is broadcast by Cox Cable to thousands of Phoenix homes and through online streaming devices such as Roku, Amazon Fire, and Apple TV. Additional content is shared with thousands of residents on social media platforms including Facebook, Twitter, Instagram, TikTok, YouTube and Nextdoor, exposing more residents to the content related to the local students and schools featured.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of television stories/productions featuring local education annually	25	5
Number of social media posts annually	25	40

**Source of Funds**

General Fund	\$ 66,291	\$ 67,534
<b>Total Net Budget</b>	<b>\$ 66,291</b>	<b>\$ 67,534</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## City of Phoenix Inventory of Programs

**Department:** Communications Office

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

**Program Name:** Communication Outreach to Spanish 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.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
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
Number of in-house translations of social media & staff communication	0	1,500

**Source of Funds**

General Fund	\$ 73,391	\$ 94,728
<b>Total Net Budget</b>	<b>\$ 73,391</b>	<b>\$ 94,728</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Communications Office

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

**Program Name:** Employee Communication

**Program Description:**

Provides critical information from the City Manager's Office to employees on topics such as employer initiatives, citywide programs and Human Resources programs; manages majority of design and content on the Inside Phoenix employee cover page; develops and produces video messages for employees; writes and posts weekly employee newsletter, PHXConnect; drafts and distributes City Manager Enterprise e-mails; compiles and distributes daily media clips and media contact e-mails, and provides timely information on citywide issues to employees.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Inside Phoenix average pageviews per month	275,000	225,000
Number of enterprise e-mail messages sent annually	30	40

**Source of Funds**

General Fund	\$ 149,547	\$ 200,271
Other Restricted	50,000	0
<b>Total Net Budget</b>	<b>\$ 199,547</b>	<b>\$ 200,271</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.0	0.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

\*\*The difference between the gross 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 and public safety departments on crisis communications response and planning.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percent of news releases and media outreach that generate media coverage	90%	98%
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	\$ 1,796,421	\$ 1,944,470
Federal and State Grants	153,673	247
<b>Total Net Budget</b>	<b>\$ 1,950,094</b>	<b>\$ 1,944,717</b>
<b>Gross Budget**</b>	<b>\$ 2,032,198</b>	<b>\$ 2,061,441</b>

<b>Program Positions</b>	9.5	10.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Photography services provided a minimum of 2 times per month	15	100

**Source of Funds**

General Fund	\$ 31,428	\$ 56,837
<b>Total Net Budget</b>	<b>\$ 31,428</b>	<b>\$ 56,837</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.2	0.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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, the City's YouTube channel and streaming devices such as Apple TV, Roku & Amazon Fire; 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; and provides closed-captioning for programming on television and the web.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
New PHXTV programs produced annually	200	170

**Source of Funds**

General Fund	\$ 1,034,043	\$ 966,953
Other Restricted	23,000	25,000
<b>Total Net Budget</b>	<b>\$ 1,057,043</b>	<b>\$ 991,953</b>
<b>Gross Budget**</b>	<b>\$ 1,105,541</b>	<b>\$ 1,060,505</b>

<b>Program Positions</b>	7.2	6.6
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 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	\$ 257,687	\$ 284,183
<b>Total Net Budget</b>	<b>\$ 257,687</b>	<b>\$ 284,183</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	1.4
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- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Administration	620,358	713,843	760,997	6.6%
Business Relations	1,274,287	915,064	836,020	-8.6%
Community Relations	206,965	158,152	188,127	19.0%
Compliance and Enforcement	1,129,473	1,391,351	1,562,023	12.3%
<b>Total</b>	<b>3,231,082</b>	<b>3,178,410</b>	<b>3,347,167</b>	<b>5.3%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	3,816,098	3,622,877	3,831,890	5.8%
Contractual Services	81,519	187,424	170,896	-8.8%
Commodities	11,414	14,282	15,282	7.0%
Internal Charges and Credits	(677,949)	(646,173)	(670,901)	3.8%
Other Expenditures and Transfers	-	-	-	NA
<b>Total</b>	<b>3,231,082</b>	<b>3,178,410</b>	<b>3,347,167</b>	<b>5.3%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	2,789,439	2,673,958	2,809,983	5.1%
Other Restricted	648	-	18,550	NA
Grants	440,995	504,452	518,634	2.8%
<b>Total</b>	<b>3,231,082</b>	<b>3,178,410</b>	<b>3,347,167</b>	<b>5.3%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
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 2023-24 Status Overview Equal Opportunity Department (EOD)**

### Enhancements:

- The Phoenix Human Relations Commission, Phoenix Women’s Commission, and Mayor’s Commission on Disability Issues will continue to host public forums and educational workshops.
- Continue to monitor and execute EOD’s strategic plan. Goal champions have been assigned and Performance Management Goals have been added for EOD staff in support of the department’s strategic plan.
- Continue to optimize and expand current B2G certification software workflow processes to enhance productivity. This will increase productivity by 50% for processing of Small Business Enterprise/Disadvantaged Business Enterprise/Airport Concession Disadvantaged Business Enterprise (SBE/DBE/ACDB) certification applications.

### Priorities:

- Continue providing anti-discrimination, anti-harassment, anti-retaliation, and ADA training to address internal complaints and to enhance awareness of employee rights and responsibilities.
- Continue to enhance work processes in the Case Management Software and address user and customer needs.
- Address compliance with the current ADA Transition Plan.
- Increase outreach and re-engage partnerships with external constituents to increase the number of certified SBE/DBE/ACDBE businesses and knowledge of program requirements and benefits.
- Provide management oversight for the implementation of the DBE disparity/availability study.

### Challenges:

- The impact of staff turnover has created a need to train new staff while meeting productivity standards and demands of special projects. It is anticipated that EOD will be fully staffed by the end of FY 2022-23.

### Strategic Overview:

- Training of new hires and staff rotations will increase the number of staff members capable of leading and working in different areas within the department.
- Invest in public relations efforts to maintain the City’s and community’s confidence in EOD and position EOD to be recognized for its 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ -	\$ 461	\$ 465
Other Restricted	-	-	16
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ -</b>	<b>\$ 461</b>	<b>\$ 481</b>
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 461</b>	<b>\$ 481</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>	22-23		<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	\$ 22,919	\$ 22,919	0.0	\$ 4,369	0.0
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	\$ 1,187,546	\$ 1,187,546	10.3	\$ 226,363	1.3
Fair Housing and Public Accommodations	\$ 580,199	\$ 580,199	4.7	\$ 110,594	0.7
Small and Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,708,572	\$ 2,442,572	12.0	\$ 325,678	2.0
<b>Total</b>	<b>\$ 3,499,236</b>	<b>\$ 4,233,236</b>	<b>27.0</b>	<b>\$ 667,004</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:** 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	2022-23 Budget	2023-24 Prel. Budget
Commission and commission subcommittee meetings staffed	75	75
Annual commission events coordinated	3	3

**Source of Funds**

General Fund	\$ 4,369	\$ 5,458
Other Restricted	18,550	18,550
<b>Total Net Budget</b>	<b>\$ 22,919</b>	<b>\$ 24,008</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Employment discrimination complaints investigated and closed	120	120
Percent of employment discrimination complaints investigated timely	40%	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	\$ 1,187,546	\$ 1,569,889
<b>Total Net Budget</b>	<b>\$ 1,187,546</b>	<b>\$ 1,569,889</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.3	10.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 110,594	\$ 152,612
Federal and State Grants	229,690	241,742
Community Development Block Grants	239,915	276,892
<b>Total Net Budget</b>	<b>\$ 580,199</b>	<b>\$ 671,246</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.7	4.7
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Number of DBE/ACDBE/SBE certification files processed	1,296	1,306
Number of DBE/ACDBE/SBE contracts monitored	320	322
Number of outreach presentations to small, disadvantaged businesses and advocacy organizations	14	16

**Source of Funds**

General Fund	\$ 1,708,572	\$ 1,082,024
<b>Total Net Budget</b>	<b>\$ 1,708,572</b>	<b>\$ 1,082,024</b>
<b>Gross Budget**</b>	<b>\$ 2,442,572</b>	<b>\$ 1,806,024</b>

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

Yes     No

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

Yes     No

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

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

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



## FINANCE

### Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

Expenditures by Organizational Area *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Finance Administration	1,667,184	2,678,409	4,532,639	69.2%
Controller's Office	4,032,074	4,096,561	4,244,058	3.6%
Financial Accounting and Reporting	2,422,296	2,491,937	2,500,888	0.4%
Treasury and Debt Management	1,897,283	2,168,711	2,096,564	-3.3%
Enterprise Resource Planning	7,612,458	6,997,235	7,755,441	10.8%
Procurement	20,193,496	4,368,392	3,765,762	-13.8%
Risk Management	251,591	192,827	134,161	-30.4%
Real Estate	(20,370)	110,551	173,729	57.1%
Revenue Enforcement	1,713,791	3,343,182	3,713,760	11.1%
City Operations	839,211	1,200,000	1,200,000	0.0%
<b>Total</b>	<b>40,609,015</b>	<b>27,647,805</b>	<b>30,117,002</b>	<b>8.9%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	25,325,448	26,666,810	28,050,764	5.2%
Contractual Services	17,597,975	7,159,830	7,594,094	6.1%
Commodities	5,284,686	1,476,973	538,269	-63.6%
Capital Outlay	79,180	-	-	NA
Internal Charges and Credits	(7,435,949)	(7,961,600)	(8,106,917)	1.8%
Other Expenditures and Transfers	(242,325)	305,792	2,040,792	>100.0%
<b>Total</b>	<b>40,609,015</b>	<b>27,647,805</b>	<b>30,117,002</b>	<b>8.9%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	21,798,177	24,509,918	26,053,577	6.3%
Sports Facilities	108,570	108,570	158,570	46.1%
Other Restricted	199,349	835,000	2,570,000	>100.0%
Grants	17,091,327	983,145	65,255	-93.4%
Aviation	233,093	205,500	208,931	1.7%
Wastewater	438,449	490,286	490,286	0.0%
Water	740,050	515,386	570,383	10.7%
<b>Total</b>	<b>40,609,015</b>	<b>27,647,805</b>	<b>30,117,002</b>	<b>8.9%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	212.0	216.0	216.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	6.0	4.0	2.0
<b>Total</b>	<b>218.0</b>	<b>220.0</b>	<b>218.0</b>

## **FY 2023-24 Status Overview Finance Department**

### **Enhancements:**

- **General Obligation (GO) Bond Program:** Worked with City Manager's Office, the Budget and Research Department, and the City Council-appointed Fiscal Capacity Committee on the financial feasibility of issuing future GO Bonds, resulting in City Council approval to move forward with a \$500 million GO Bond Program.
- **Transaction Privilege Tax (TPT) Reimbursement Cap:** Collaborated with Government Relations to petition for an increase of the statewide TPT reimbursement cap associated with qualified manufacturing development, subsequently resulting in an increase from \$50 million to \$100 million in the Governor's budget for FY 2022-2023. This allows the city to receive reimbursement for certain streets, water and wastewater infrastructure expenses related to the Taiwan Semiconductor Manufacturing Company AZ (TSMC) project.
- **Financial System Upgrades:** Implemented upgrades to SAP financial system, Concur travel system, and OpenGov platform to support increased efficiencies in financial and procurement processes.

### **Priorities:**

- Continue efforts to establish a November 2023 GO Bond Program.
- Procurement Modernization Efforts: Focus on revisions to both the procurement code and Administrative Regulation (A.R.) 3.10, and increase the current Payment Ordinance threshold, which will create process and workload efficiencies.
- Concur Travel Management Module – Implement the travel management module in Concur, which will streamline approval processes, decrease processing time for staff and reduce out-of-pocket costs for travelers.

### **Challenges:**

- Inflation, supply-chain and continuing unpredictable economic conditions.
- Recruiting and retaining proper resources to support department and citywide projects and initiatives.
- Knowledge transfer and training for employees.

### **Strategic Overview:**

To address these challenges and priorities, Finance will:

- Research and identify alternative financing tools and options, as well as secure investment opportunities to address the ongoing concerns of inflation.
- Research and implement programs to attract resources, such as the establishment of the new apprenticeship program for Finance Procurement Officers.
- Utilize upgraded SAP technology to create and provide updated training for employees.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Privilege License Fees	\$ 2,915	\$ 3,467	\$ 3,006
Other General Fund Excise Taxes	19,148	19,277	19,451
Rentals & Concessions	2,066	1,362	3,502
Sale of Property	2,546	1,945	700
Interest	5,007	3,899	5,550
SRP In-Lieu Taxes	2,011	2,203	2,203
Recovery of Damage Claims	431	392	155
Change for Phoenix	5	3	-
Other	907	1,363	1,096
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 35,036</b>	<b>\$ 33,911</b>	<b>\$ 35,663</b>
<b>SPECIAL REVENUE FUNDS</b>			
Sports Facilities	13,990	27,040	24,577
Grants	5,918	16,799	2,700
Other Restricted	9,293	700	7,318
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 29,201</b>	<b>\$ 44,539</b>	<b>\$ 34,595</b>
<b>TOTAL REVENUES</b>	<b>\$ 64,237</b>	<b>\$ 78,450</b>	<b>\$ 70,258</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

### Finance Department

<i>Program</i>	<i>2022-23</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	\$ 719,871	\$ 2,317,356	15.0	\$ 483,791	5.6
Appraisal	\$ (103,016)	\$ 412,645	3.0	\$ 86,191	1.0
Banking and Cashiering	\$ 1,554,021	\$ 1,554,021	9.0	\$ 88,243	0.5
Controller - Accounts Payable	\$ 2,725,995	\$ 2,725,995	22.0	\$ 758,801	4.4
Controller - Central Payroll	\$ 1,945,734	\$ 1,945,734	15.0	\$ 541,610	3.1
Debt and Investment Management	\$ 492,626	\$ 1,122,891	7.0	\$ 63,762	0.4
Enterprise Resource Planning	\$ 7,912,380	\$ 9,002,956	29.0	\$ 486,467	2.7
Financial Accounting and Reporting	\$ 3,228,491	\$ 4,282,698	21.0	\$ 165,954	0.9
Goods General Service Procurement and Contract Management	\$ 4,991,094	\$ 5,651,692	35.0	\$ 320,923	1.7
Property Management	\$ 372,738	\$ 680,784	4.0	\$ 135,069	1.5
Risk Management	\$ 113,217	\$ 1,806,225	11.0	\$ 91,423	0.5
Sales Tax and Collection Services	\$ 2,198,977	\$ 4,490,238	34.0	\$ 832,699	6.4
Sales Tax Licensing and Accounting	\$ 947,907	\$ 947,907	7.0	\$ 176,422	1.3
Water and Wastewater Financial Planning	\$ 1,037,822	\$ 1,037,822	6.0	\$ -	0.0
<b>Total</b>	<b>\$ 28,137,857</b>	<b>\$ 37,978,964</b>	<b>218.0</b>	<b>\$ 4,231,355</b>	<b>30.0</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	2022-23 Budget	2023-24 Prel. Budget
Real Property Acquisition's close within nine months after written offer.	>85%	>85%

**Source of Funds**

General Fund	\$ 719,871	\$ 161,458
<b>Total Net Budget</b>	<b>\$ 719,871</b>	<b>\$ 161,458</b>
<b>Gross Budget**</b>	<b>\$ 2,317,356</b>	<b>\$ 1,908,811</b>

<b>Program Positions</b>	15.0	14.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Appraisal Reviews completed within five days of due date.	>90%	>90%

**Source of Funds**

General Fund	(\$ 103,016)	\$ 23,437
<b>Total Net Budget</b>	<b>(\$ 103,016)</b>	<b>\$ 23,437</b>
<b>Gross Budget**</b>	<b>\$ 412,645</b>	<b>\$ 554,294</b>

<b>Program Positions</b>	3.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Maintain daily average Banking and Cashiering cash variance as less than .05% of currency handled.	100%	100%

**Source of Funds**

General Fund	\$ 1,554,021	\$ 1,326,174
<b>Total Net Budget</b>	<b>\$ 1,554,021</b>	<b>\$ 1,326,174</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	9.0	7.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## 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	2022-23 Budget	2023-24 Prel. Budget
Average Accounts Payable processing time for invoices from time received to paid.	17 days	17 days

**Source of Funds**

General Fund	\$ 2,725,995	\$ 2,490,590
<b>Total Net Budget</b>	<b>\$ 2,725,995</b>	<b>\$ 2,490,590</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	22.0	23.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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



## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Controller - Central Payroll

**Program Description:**

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies, and other withholding amounts to the appropriate agencies.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 1,945,734	\$ 1,979,983
<b>Total Net Budget</b>	<b>\$ 1,945,734</b>	<b>\$ 1,979,983</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.0	17.0
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- Does this program generate budgeted revenue?**
 Yes  No
- Does this program provide required matching funds for a grant funded program?**
 Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Debt and Investment Management

**Program Description:**

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 492,626	\$ 914,326
<b>Total Net Budget</b>	<b>\$ 492,626</b>	<b>\$ 914,326</b>
<b>Gross Budget**</b>	<b>\$ 1,122,891</b>	<b>\$ 1,514,591</b>

<b>Program Positions</b>	7.0	9.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 7,912,380	\$ 8,213,624
<b>Total Net Budget</b>	<b>\$ 7,912,380</b>	<b>\$ 8,213,624</b>
<b>Gross Budget**</b>	<b>\$ 9,002,956</b>	<b>\$ 9,251,362</b>

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

Yes     No

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

Yes     No

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

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

\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

**Source of Funds**

General Fund	\$ 1,870,374	\$ 1,553,125
Aviation	3,654	0
Sports Facilities	158,570	158,570
Other Restricted	1,195,893	2,570,000
Federal and State Grants		12,755
<b>Total Net Budget</b>	<b>\$ 3,228,491</b>	<b>\$ 4,294,450</b>
<b>Gross Budget**</b>	<b>\$ 4,282,698</b>	<b>\$ 5,307,525</b>

<b>Program Positions</b>	21.0	18.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Goods & General Service 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	2022-23 Budget	2023-24 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	125 days	125 days

**Source of Funds**

General Fund	\$ 4,991,094	\$ 5,212,298
Federal and State Grants		52,500
<b>Total Net Budget</b>	<b>\$ 4,991,094</b>	<b>\$ 5,264,798</b>
<b>Gross Budget**</b>	<b>\$ 5,651,692</b>	<b>\$ 5,954,372</b>

<b>Program Positions</b>	35.0	36.0
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Does this program generate budgeted revenue?  Yes  No

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

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Property Management

**Program Description:**

The Property Management Section is responsible for the management of City owned real property.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 372,738	\$ 133,581
<b>Total Net Budget</b>	<b>\$ 372,738</b>	<b>\$ 133,581</b>
<b>Gross Budget**</b>	<b>\$ 680,784</b>	<b>\$ 447,949</b>

<b>Program Positions</b>	4.0	2.0
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

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

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

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

**Source of Funds**

General Fund	(\$ 82,976)	\$ 11,599
Aviation	196,193	208,931
<b>Total Net Budget</b>	<b>\$ 113,217</b>	<b>\$ 220,530</b>
<b>Gross Budget**</b>	<b>\$ 1,806,225</b>	<b>\$ 1,913,538</b>

<b>Program Positions</b>	11.0	11.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

**Source of Funds**

General Fund	\$ 2,198,977	\$ 2,504,358
<b>Total Net Budget</b>	<b>\$ 2,198,977</b>	<b>\$ 2,504,358</b>
<b>Gross Budget**</b>	<b>\$ 4,490,238</b>	<b>\$ 4,795,619</b>

<b>Program Positions</b>	34.0	30.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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



## City 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	2022-23 Budget	2023-24 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

**Source of Funds**

General Fund	\$ 947,907	\$ 1,529,024
<b>Total Net Budget</b>	<b>\$ 947,907</b>	<b>\$ 1,529,024</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	7.0	11.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Finance

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

**Source of Funds**

Wastewater	\$ 490,286	\$ 490,286
Water	547,536	570,383
<b>Total Net Budget</b>	<b>\$ 1,037,822</b>	<b>\$ 1,060,669</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.0	7.0
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Government Relations	1,288,130	1,354,486	1,303,120	-3.8%
<b>Total</b>	<b>1,288,130</b>	<b>1,354,486</b>	<b>1,303,120</b>	<b>-3.8%</b>

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

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	876,740	957,277	880,124	-8.1%
Contractual Services	407,724	394,353	419,693	6.4%
Commodities	571	850	850	0.0%
Internal Charges and Credits	3,094	2,006	2,453	22.3%
<b>Total</b>	<b>1,288,130</b>	<b>1,354,486</b>	<b>1,303,120</b>	<b>-3.8%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	1,288,130	1,354,486	1,303,120	-3.8%
<b>Total</b>	<b>1,288,130</b>	<b>1,354,486</b>	<b>1,303,120</b>	<b>-3.8%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## **FY 2023-24 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 2022-23.
- 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>2022-23</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	\$ 866,381	\$ 866,381	3.3	\$ 260,370	1.5
Grant Coordination	\$ 446,317	\$ 446,317	1.7	\$ 104,057	0.6
<b>Total</b>	<b>\$ 1,312,698</b>	<b>\$ 1,312,698</b>	<b>5.0</b>	<b>\$ 364,426</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	2022-23 Budget	2023-24 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	\$ 866,381	\$ 860,059
<b>Total Net Budget</b>	<b>\$ 866,381</b>	<b>\$ 860,059</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
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**Does this program generate budgeted revenue?**

Yes     No

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

Yes     No

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

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

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

## City of Phoenix Inventory of Programs

**Department:** Government Relations

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

**Program Name:** Grant Coordination

**Program Description:**

Maintaining a citywide grant resources web portal for community grant seekers, fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures	2022-23 Budget	2023-24 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	80

**Source of Funds**

General Fund	\$ 446,317	\$ 443,061
<b>Total Net Budget</b>	<b>\$ 446,317</b>	<b>\$ 443,061</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.7	1.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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

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

## HUMAN RESOURCES

### 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Administration	22,774,747	33,119,717	2,969,848	-91.0%
Benefits and Wellness/EAP	663,034	919,648	1,100,745	19.7%
Organizational Development	3,915,849	4,404,697	4,190,902	-4.9%
Talent Acquisition and Management	4,596,429	6,147,055	5,882,212	-4.3%
Labor Relations	2,754,585	3,049,423	2,942,780	-3.5%
Safety & Workers Compensation	5,594,037	9,643,201	8,983,000	-6.8%
Support Services	408,141	434,081	392,722	-9.5%
<b>Total</b>	<b>40,706,821</b>	<b>57,717,822</b>	<b>26,462,209</b>	<b>-54.2%</b>

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

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	36,675,472	27,283,608	18,103,552	-33.6%
Contractual Services	7,679,352	33,267,551	12,174,119	-63.4%
Commodities	71,443	282,729	99,936	-64.7%
Capital Outlay	-	543,000	18,000	-96.7%
Internal Charges and Credits	(3,719,446)	(3,659,066)	(3,933,398)	7.5%
<b>Total</b>	<b>40,706,821</b>	<b>57,717,822</b>	<b>26,462,209</b>	<b>-54.2%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	20,630,071	27,794,572	26,462,209	-4.8%
Other Restricted	-	-	-	NA
Grants	20,076,750	29,923,250	-	-100.0%
<b>Total</b>	<b>40,706,821</b>	<b>57,717,822</b>	<b>26,462,209</b>	<b>-54.2%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	115.0	126.0	126.0
Part-Time Ongoing Positions	0.7	0.7	0.7
Temporary Positions	12.0	1.0	1.0
<b>Total</b>	<b>127.7</b>	<b>127.7</b>	<b>127.7</b>



## **FY 2023-24 Status Overview Human Resources Department**

### Enhancements

- 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/investigations.
- Roll-out of recruitment and hiring process improvements to streamline and improve the applicant/candidate experience with the City of Phoenix.

### Priorities

- Continue to work on PeopleSoft enhancements to automate HR processes and focus on data analysis to assist managers in making critical decisions.
- Continue to work with the consultant to complete the comprehensive classification and compensation study.
- Continued focus on policy development and implementation to support changing culture.

### Challenges

- Recruitment and retention challenges due to the current competitive labor market.
- 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 (HRD) 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 (DCP). The DCP program has been moved to Retirement Systems, and no revenues for HRD anymore.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 2	\$ 1	\$ 2
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2</b>	<b>\$ 1</b>	<b>\$ 2</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	5,951	20,077	-
Other Restricted	380	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 6,331</b>	<b>\$ 20,077</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 6,333</b>	<b>\$ 20,078</b>	<b>\$ 2</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

<i>Program</i>	<i>2022-23</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	\$ 875,602	\$ 2,714,710	18.5	\$ 76,079	0.5
Classification & Compensation	\$ 2,642,148	\$ 2,642,148	20.4	\$ 229,571	1.4
Employee Relations	\$ 3,333,683	\$ 3,597,629	20.8	\$ 289,657	1.8
HR Connection Center	\$ 672,197	\$ 818,081	7.4	\$ 58,406	0.4
HRIS	\$ 638,386	\$ 638,386	3.3	\$ 55,468	0.3
Labor Relations	\$ 941,279	\$ 941,279	3.5	\$ 81,786	0.5
Organizational & Learning Development	\$ 4,589,508	\$ 4,589,508	14.5	\$ 398,773	2.5
Safety & Workers Compensation	\$ 12,485,181	\$ 14,050,739	23.9	\$ 1,084,813	6.8
Talent Acquisition & Management	\$ 3,075,353	\$ 3,533,606	16.4	\$ 267,211	1.7
<b>Total</b>	<b>\$ 29,253,337</b>	<b>\$ 33,526,086</b>	<b>128.7</b>	<b>\$ 2,541,765</b>	<b>16.0</b>

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

## City of Phoenix Inventory of Programs

**Department:** Human Resources

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

**Program Name:** Benefits & 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	2022-23 Budget	2023-24 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	32,473	31,953

**Source of Funds**

General Fund	\$ 875,602	\$ 1,158,492
▼		
<b>Total Net Budget</b>	<b>\$ 875,602</b>	<b>\$ 1,158,492</b>
<b>Gross Budget**</b>	<b>\$ 2,714,710</b>	<b>\$ 2,997,600</b>

<b>Program Positions</b>	18.5	18.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Human 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 2,642,148	\$ 2,823,339

<b>Total Net Budget</b>	<b>\$ 2,642,148</b>	<b>\$ 2,823,339</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	20.4	21.7
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Annualized employee turnover rate	7.4%	7.4%
Employee performance evaluations completed on time	75%	75%

**Source of Funds**

General Fund	\$ 3,333,683	\$ 2,975,644
<b>Total Net Budget</b>	<b>\$ 3,333,683</b>	<b>\$ 2,975,644</b>
<b>Gross Budget**</b>	<b>\$ 3,597,629</b>	<b>\$ 3,314,669</b>

<b>Program Positions</b>	20.8	19.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## 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	2022-23 Budget	2023-24 Prel. Budget
Number of phone calls, emails and walk-in traffic	56,000	56,000
Percentage of first-contact resolution of issues or questions	90%	90%
Number of employee suggestions received	5	5

**Source of Funds**

General Fund	\$ 672,197	\$ 673,339
<b>Total Net Budget</b>	<b>\$ 672,197</b>	<b>\$ 673,339</b>
<b>Gross Budget**</b>	<b>\$ 818,081</b>	<b>\$ 819,223</b>

<b>Program Positions</b>	7.4	7.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 638,386	\$ 631,792
<b>Total Net Budget</b>	<b>\$ 638,386</b>	<b>\$ 631,792</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Labor Relations

**Program Description:**

Provide guidance to departments and employees in labor management activities, facilitate resolution and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 941,279	\$ 743,405
<b>Total Net Budget</b>	<b>\$ 941,279</b>	<b>\$ 743,405</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.5	2.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*

**Program Name:** Organizational 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	2022-23 Budget	2023-24 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

**Source of Funds**

General Fund	\$ 4,589,508	\$ 4,607,998
<b>Total Net Budget</b>	<b>\$ 4,589,508</b>	<b>\$ 4,607,998</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	14.5	14.8
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of claims per million dollars of payroll	1.54	1.92

**Source of Funds**

General Fund	\$ 12,485,181	\$ 9,877,024
<b>Total Net Budget</b>	<b>\$ 12,485,181</b>	<b>\$ 9,877,024</b>
<b>Gross Budget**</b>	<b>\$ 14,050,739</b>	<b>\$ 11,442,583</b>

<b>Program Positions</b>	23.9	22.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## 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. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	78%	78%

**Source of Funds**

General Fund	\$ 3,075,209	\$ 2,971,176
Other Restricted	144	
<b>Total Net Budget</b>	<b>\$ 3,075,353</b>	<b>\$ 2,971,176</b>
<b>Gross Budget**</b>	<b>\$ 3,533,606</b>	<b>\$ 3,272,185</b>

<b>Program Positions</b>	16.4	17.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## INFORMATION TECHNOLOGY SERVICES

### Program Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

Expenditures by Organizational Area *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Office of CIO	612,871	(1,060,665)	11,245,403	-1160.2%
Information Security & Privacy	10,985,471	17,215,366	16,195,764	-5.9%
Federated IT Management	1,270,651	1,499,750	1,506,020	0.4%
ITS Business Operations	30,517,590	37,504,924	37,625,412	0.3%
ITS Business Solutions	17,010,101	20,919,232	19,060,141	-8.9%
ITS Management Services	3,433,419	4,065,814	3,649,279	-10.2%
<b>Total</b>	<b>63,830,102</b>	<b>80,144,421</b>	<b>89,282,019</b>	<b>11.4%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	32,769,943	36,370,804	37,172,872	2.2%
Contractual Services	33,122,279	48,312,749	55,900,600	15.7%
Commodities	4,341,063	2,617,230	3,513,180	34.2%
Capital Outlay	116,959	266,000	-	-100.0%
Internal Charges and Credits	(2,787,560)	(2,694,775)	(2,523,005)	-6.4%
Other Expenditures and Transfers	(3,732,582)	(4,727,587)	(4,781,628)	1.1%
<b>Total</b>	<b>63,830,102</b>	<b>80,144,421</b>	<b>89,282,019</b>	<b>11.4%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
General Fund	63,045,475	79,323,980	88,491,839	11.6%
Cable Television	2,350	12,500	15,500	24.0%
Aviation	293,392	276,693	262,047	-5.3%
Solid Waste	204,458	209,435	203,572	-2.8%
Water	284,427	321,813	309,061	-4.0%
<b>Total</b>	<b>63,830,102</b>	<b>80,144,421</b>	<b>89,282,019</b>	<b>11.4%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	208.0	215.0	215.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	8.0	2.0	2.0
<b>Total</b>	<b>216.0</b>	<b>217.0</b>	<b>217.0</b>

## **FY 2023-24 Status Overview Information Technology Services**

### **Enhancements:**

- PHXYou Learning Management System – Collaborated with the Human Resources Department to launch a new, comprehensive, and innovative employee training system. This was the first phase of the City's first enterprise-wide Learning Management System (LMS). The system provides online training and tracking of employee training and certifications.
- Adoption of Phoenix Strategic Technology Plan – Developed, communicated, and adopted the first five-year Strategic Technology Plan in over a decade. The plan prioritizes actionable initiatives aligned to high level goals and a vision to drive technology to best support services to the community.
- Internet Firewall Replacement – Replaced aging internet firewalls through a large scale, city-wide effort that took coordination from all department technologists. With the successful implementation of up-to-date internet firewalls, critical systems are experiencing improved performance and the City is better prepared to thwart increasing cyber security threats to its technology infrastructure and data.

### **Priorities:**

- IT Governance – Modernize IT Governance in the city to mature investment, project, and IT operations management.
- Elections Technology Enhancements – Continue efforts to enhance elections technology to ensure seamless city elections.
- Case Management Implementation – Roll out constituent management system for elected officials and prepare for extensive case management system for citywide resident services.

### **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.
- IT Security – Continuously improving the city's security posture to address cyber threats while documenting new citywide security standards.

### **Strategic Overview:**

- Pursue reimagined support models to address resource needs while aggressively recruiting and hiring technology professional; and enhance IT governance through formalized processes, standards, and new technologies.

## 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Cable Communications	\$ 9,424	\$ 8,982	\$ 9,000
Other	60	74	31
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 9,484</b>	<b>\$ 9,056</b>	<b>\$ 9,031</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	12,245	-	-
Other Restricted	-	1	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 12,245</b>	<b>\$ 1</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 21,729</b>	<b>\$ 9,057</b>	<b>\$ 9,031</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>2022-23</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	\$ 9,611,451	\$ 10,126,425	27.5	\$ 423,784	2.5
Data and Information Management Services	\$ 6,555,300	\$ 6,555,300	23.1	\$ 355,978	2.1
Enterprise Business Applications Services	\$ 11,755,871	\$ 11,755,871	32.4	\$ 508,543	2.4
Enterprise Infrastructure Services	\$ 10,129,877	\$ 10,816,509	29.7	\$ 457,687	2.7
Federated IT Management Services	\$ 1,596,749	\$ 1,596,749	6.6	\$ 101,708	0.6
Information Security and Privacy Services	\$ 18,106,412	\$ 18,106,412	20.9	\$ 322,076	1.9
IT Project Management Services	\$ 4,309,947	\$ 4,309,947	15.4	\$ 237,319	1.4
IT Strategic Services	\$ 768,485	\$ 768,485	3.3	\$ 50,853	0.3
Radio Communications Services	\$ 2,749,017	\$ 7,010,201	29.7	\$ 457,687	2.7
Right of Way Management Services	\$ 102,500	\$ 102,500	0.0	\$ -	0.0
Unified Communications Services	\$ 16,369,488	\$ 19,594,387	26.4	\$ 406,833	2.4
<b>Total</b>	<b>\$ 82,055,097</b>	<b>\$ 90,742,786</b>	<b>215.0</b>	<b>\$ 3,322,468</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	2022-23 Budget	2023-24 Prel. Budget
Percent of tickets closed within five days.	70%	73%
Average weekly password resets completed.	350	380
Percentage of service requests resolved by service desk staff (first call resolution).	60%	63%
Average number of Client Computing requests for service received per week.	115	110
Percentage of end user devices replaced annually.	20%	20%

**Source of Funds**

General Fund	\$ 9,611,451	\$ 11,080,723
<b>Total Net Budget</b>	<b>\$ 9,611,451</b>	<b>\$ 11,080,723</b>
<b>Gross Budget**</b>	<b>\$ 10,126,425</b>	<b>\$ 11,584,723</b>

<b>Program Positions</b>	27.5	27.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 6,349,005	\$ 7,485,869
Solid Waste	206,295	203,572
<b>Total Net Budget</b>	<b>\$ 6,555,300</b>	<b>\$ 7,689,441</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	23.1	23.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** 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	2022-23 Budget	2023-24 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	\$ 11,755,871	\$ 11,248,314
<b>Total Net Budget</b>	<b>\$ 11,755,871</b>	<b>\$ 11,248,314</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	32.4	32.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Enterprise Infrastructure Services

**Program Description:**

Enterprise Infrastructure Services operates the Shared Common Technology Infrastructure program, providing operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers. Business applications supported include the city's human resources and payroll system, cashiering system, billing system, GIS, internet and intranet, and email.

Performance Measures	2022-23 Budget	2023-24 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	\$ 10,129,877	\$ 13,103,264
<b>Total Net Budget</b>	<b>\$ 10,129,877</b>	<b>\$ 13,103,264</b>
<b>Gross Budget**</b>	<b>\$ 10,816,509</b>	<b>\$ 13,775,264</b>

<b>Program Positions</b>	29.7	28.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of departments served.	4	4

**Source of Funds**

General Fund	\$ 1,032,604	\$ 1,075,878
Aviation	273,062	262,047
Water	291,083	309,061
<b>Total Net Budget</b>	<b>\$ 1,596,749</b>	<b>\$ 1,646,986</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.6	6.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Information Security and Privacy Services

**Program Description:**

The Information Security and Privacy program provides citywide information security and privacy oversight, including the review of policies, procedures, and standards to protect city information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security and Privacy also provides incident response coordination, security awareness training to staff, residents and businesses, and technical subject matter expertise for 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	2022-23 Budget	2023-24 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	\$ 18,106,412	\$ 18,465,650
<b>Total Net Budget</b>	<b>\$ 18,106,412</b>	<b>\$ 18,465,650</b>
<b>Gross Budget**</b>	<b>\$ 18,106,412</b>	<b>\$ 19,047,950</b>

<b>Program Positions</b>	20.9	22.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** 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	2022-23 Budget	2023-24 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	\$ 4,309,947	\$ 5,287,406
<b>Total Net Budget</b>	<b>\$ 4,309,947</b>	<b>\$ 5,287,406</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	15.4	15.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross 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	2022-23 Budget	2023-24 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	\$ 768,485	\$ 994,131
<b>Total Net Budget</b>	<b>\$ 768,485</b>	<b>\$ 994,131</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	3.3	3.3
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.



## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	302,165

**Source of Funds**

General Fund	\$ 2,749,017	\$ 2,669,091
<b>Total Net Budget</b>	<b>\$ 2,749,017</b>	<b>\$ 2,669,091</b>
<b>Gross Budget**</b>	<b>\$ 7,010,201</b>	<b>\$ 6,868,419</b>

<b>Program Positions</b>	29.7	30.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City 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	2022-23 Budget	2023-24 Prel. Budget
Respond to resident complaints about cable television providers within 8 city business hours of receipt.	95%	95%
Number of complaints against cable TV providers resolved.	65	65
License fees revenue.	\$9,000,000	\$9,000,000

**Source of Funds**

General Fund	\$ 15,500	\$ 15,500
Other Restricted	87,000	
<b>Total Net Budget</b>	<b>\$ 102,500</b>	<b>\$ 15,500</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Unified Communications Services

**Program Description:**

The Unified Communications program provides enterprise network, telephone, Internet, 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	2022-23 Budget	2023-24 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	\$ 16,369,488	\$ 17,081,513
<b>Total Net Budget</b>	<b>\$ 16,369,488</b>	<b>\$ 17,081,513</b>
<b>Gross Budget**</b>	<b>\$ 19,594,387</b>	<b>\$ 19,740,232</b>

<b>Program Positions</b>	26.4	26.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by 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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Mayor's Office	2,200,130	2,487,528	2,487,528	0.0%
<b>Total</b>	<b>2,200,130</b>	<b>2,487,528</b>	<b>2,487,528</b>	<b>0.0%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	1,948,558	2,180,172	2,173,369	-0.3%
Contractual Services	183,556	294,082	300,939	2.3%
Commodities	15,508	1,000	1,000	0.0%
Internal Charges and Credits	52,507	12,274	12,220	-0.4%
<b>Total</b>	<b>2,200,130</b>	<b>2,487,528</b>	<b>2,487,528</b>	<b>0.0%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	2,200,130	2,487,528	2,487,528	0.0%
<b>Total</b>	<b>2,200,130</b>	<b>2,487,528</b>	<b>2,487,528</b>	<b>0.0%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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	10.0	10.0	10.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Mayor's Office – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	35	14
Number of Volunteer Hours	3,776	2,072

**Highlights – Mayor's Office**

## 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

General Fund	\$ 2,507,342	\$ 2,487,528

<b>Total Net Budget</b>	<b>\$ 2,507,342</b>	<b>\$ 2,487,528</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	15.0	15.0
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- Does this program generate budgeted revenue?**  Yes  No
- Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

**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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Phoenix Employment Relations Board	104,004	117,791	118,885	0.9%
<b>Total</b>	<b>104,004</b>	<b>117,791</b>	<b>118,885</b>	<b>0.9%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	109,034	108,960	105,435	-3.2%
Contractual Services	32,846	45,238	50,240	11.1%
Commodities	-	250	-	-100.0%
Internal Charges and Credits	(37,876)	(36,657)	(36,790)	0.4%
<b>Total</b>	<b>104,004</b>	<b>117,791</b>	<b>118,885</b>	<b>0.9%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	104,004	117,791	118,885	0.9%
<b>Total</b>	<b>104,004</b>	<b>117,791</b>	<b>118,885</b>	<b>0.9%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</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 2023-2024 Status Overview Phoenix Employment Relations Board (PERB)**

### Enhancements:

- PERB is planning website improvements to enhance accessibility for employees and the public.
- 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 2023 to network with other members of employment relation boards in the United States and Canada and identify possible improvements.

### Priorities:

- Continue to keep costs down as much as possible when matters are going to hearing without sacrificing procedural requirements.
- The board members and Executive Director continue to seek to enhance policies and procedures.
- PERB will continue to adapt how hearings and board meetings are being done to enhance safety, convenience, and accessibility.
- Continue to work with PERB Hearing Officers on their availability to serve as Fact Finders, if necessary, during negotiations.

### Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year, which can make planning and budgeting difficult.

### Strategic Overview:

- PERB will continue to work to find and implement best practices to stay as cost effective as possible, including 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	2022-23 Budget	2023-24 Prel. Budget
Number of cases filed annually	5	5

**Source of Funds**

General Fund	\$ 117,915	\$ 118,885
<b>Total Net Budget</b>	<b>\$ 117,915</b>	<b>\$ 118,885</b>
<b>Gross Budget**</b>	<b>\$ 154,812</b>	<b>\$ 155,914</b>

<b>Program Positions</b>	1.0	1.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## REGIONAL WIRELESS COOPERATIVE

### 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>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Regional Wireless Cooperative	4,807,998	6,215,764	6,767,285	8.9%
<b>Total</b>	<b>4,807,998</b>	<b>6,215,764</b>	<b>6,767,285</b>	<b>8.9%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	577,614	640,134	624,509	-2.4%
Contractual Services	2,930,760	3,563,382	3,699,237	3.8%
Commodities	1,785	56,000	57,500	2.7%
Capital Outlay	3,244,196	3,633,069	5,719,659	57.4%
Internal Charges and Credits	(5,621,653)	(5,849,407)	(7,532,947)	28.8%
Other Expenditures and Transfers	3,675,297	4,172,586	4,199,327	0.6%
<b>Total</b>	<b>4,807,998</b>	<b>6,215,764</b>	<b>6,767,285</b>	<b>8.9%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Regional Wireless Cooperative	4,807,998	6,215,764	6,767,285	8.9%
<b>Total</b>	<b>4,807,998</b>	<b>6,215,764</b>	<b>6,767,285</b>	<b>8.9%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 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 2023-24 Status Overview Regional Wireless Cooperative**

### Enhancements:

- Continue to monitor ongoing initiatives and requests from RWC Member agencies and be responsive to their needs and requirements.
- Continue to work with prospective Member agencies by providing requested/necessary information and data. Work with Information Technology Services 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.
- Continue work on interference detection system initiative with Member and regional partner agencies.
- Seeking alternative funding opportunities for the RWC in support of new and ongoing initiatives. Examples may include cost sharing opportunities, intersystem collaboration (Console Subsystem Interface program), or grant opportunities.

### Challenges:

- Continue to ensure public safety radio coverage with Member agencies for new/expanded coverage in annexed areas.
- 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. A Board of Directors, consisting of one executive representative from each Member entity, 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 Participants, 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 20 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Regional Wireless Cooperative	\$ 5,290	\$ 5,147	\$ 5,632
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 5,290</b>	<b>\$ 5,147</b>	<b>\$ 5,632</b>
<b>TOTAL REVENUES</b>	<b>\$ 5,290</b>	<b>\$ 5,147</b>	<b>\$ 5,632</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

**Regional Wireless Cooperative**

<i>Program</i>	<i>2022-23</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>
Regional Wireless Cooperative	\$ 5,790,783	\$ 12,520,408	4.0	\$ 741,801	4.0
Total	\$ 5,790,783	\$ 12,520,408	4.0	\$ 741,801	4.0

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

## 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	2022-23 Budget	2023-24 Prel. Budget
Percentage of quarterly invoices sent to member agencies within 30 days of the beginning of each quarter	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	42,771	42,586
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	4,333	4,547

**Source of Funds**

Regional Wireless Cooperative	\$ 5,790,783	\$ 6,767,285
<b>Total Net Budget</b>	<b>\$ 5,790,783</b>	<b>\$ 6,767,285</b>
<b>Gross Budget**</b>	<b>\$ 12,520,408</b>	<b>\$ 14,441,494</b>

<b>Program Positions</b>	4.0	4.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## RETIREMENT SYSTEMS

### Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Retirement - Sworn Police	2,937	-	-	NA
Retirement - Sworn Firefighters	-	-	-	NA
General City Retirement	36,342	-	-	NA
Deferred Compensation Program	390,593	562,439	597,633	6.3%
<b>Total</b>	<b>429,873</b>	<b>562,439</b>	<b>597,633</b>	<b>6.3%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	2,370,541	2,645,751	2,587,346	-2.2%
Contractual Services	437,064	758,077	828,228	9.3%
Commodities	20,097	32,000	30,000	-6.3%
Internal Charges and Credits	(2,355,478)	(2,813,389)	(2,787,941)	-0.9%
Other Expenditures and Transfers	(42,351)	(60,000)	(60,000)	0.0%
<b>Total</b>	<b>429,873</b>	<b>562,439</b>	<b>597,633</b>	<b>6.3%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	39,280	-	-	NA
Other Restricted	390,593	562,439	597,633	6.3%
<b>Total</b>	<b>429,873</b>	<b>562,439</b>	<b>597,633</b>	<b>6.3%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	18.0	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>18.0</b>	<b>18.0</b>	<b>18.0</b>

## **FY 2023-24 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 level one actuarial audit to confirm COPERS' consulting actuary was performing services and providing reports in accordance with actuarial standards of practice. The audit confirmed COPERS is meeting its funding objectives and the audit did not find any errors.
- Concurrently began phases 5 (line of business requirements confirmation) and 6 (line of business rollout) of the pension administration system replacement. The project is nearing 50% completion with an expected rollout of main system testing and implementation in late spring 2024.
- 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:

- Execute user acceptance testing on pension administration system deliverable components.
- Go-live with the new Member/Retiree Self-Service on-line portal.

### 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 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 Retirement Systems include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

<b>Department Revenues</b>			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Service Purchase Program	\$ 5	\$ 4	\$ 4
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 5</b>	<b>\$ 4</b>	<b>\$ 4</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	-	-	380
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380</b>
<b>TOTAL REVENUES</b>	<b>\$ 5</b>	<b>\$ 4</b>	<b>\$ 384</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>2022-23</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
COPERS' Investment Management	\$ 2,119	\$ 470,602	2.5	\$ 267,597	1.5
Retirement Board and Committee Support	\$ 254,995	\$ 1,108,574	5.6	\$ 421,238	2.1
Retirement Member Services	\$ 384,186	\$ 1,999,665	9.9	\$ 656,850	3.1
<b>Total</b>	<b>\$ 641,300</b>	<b>\$ 3,578,841</b>	<b>18.0</b>	<b>\$ 1,345,685</b>	<b>6.7</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 consultants 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	2022-23 Budget	2023-24 Prel. Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	50	50
Plan assets (in billions)	\$3.6	\$3.6

**Source of Funds**

General Fund	\$ 2,119	\$ 0
<b>Total Net Budget</b>	<b>\$ 2,119</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 470,602</b>	<b>\$ 476,045</b>

<b>Program Positions</b>	2.5	2.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*

**Program Name:** Retirement Board and Committee Support

**Program Description:**

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, 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	2022-23 Budget	2023-24 Prel. Budget
Number of board and committee meetings	90	100

**Source of Funds**

General Fund	\$ 4,577	\$ 0
Other Restricted	250,418	239,053
<b>Total Net Budget</b>	<b>\$ 254,995</b>	<b>\$ 239,053</b>
<b>Gross Budget**</b>	<b>\$ 1,108,574</b>	<b>\$ 1,107,136</b>

<b>Program Positions</b>	5.6	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:** 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	2022-23 Budget	2023-24 Prel. Budget
Number of general city and public safety retirements	790	790
Number of active general city members and retirees plus public safety actives and retirees	23,500	23,500
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	570	600
General city and public safety benefit estimates provided (excluding self-service)	2,400	2,400
Member Contacts (includes appointments, walk-ins, and telephone contacts)	10,300	10,000

**Source of Funds**

General Fund	\$ 8,559	\$ 0
Other Restricted	375,627	358,580
<b>Total Net Budget</b>	<b>\$ 384,186</b>	<b>\$ 358,580</b>
<b>Gross Budget**</b>	<b>\$ 1,999,665</b>	<b>\$ 2,001,403</b>

<b>Program Positions</b>	9.9	9.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## **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 *	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
Aviation All	73,607,741	-	-	NA
Public Relations	5,100,409	5,613,395	5,417,493	-3.5%
Aviation Administration	77,533,081	13,060,476	9,567,321	-26.7%
Business and Properties	13,387,232	19,444,374	21,366,753	9.9%
Financial Management	2,213,230	4,351,271	4,465,576	2.6%
Design and Construction Services	243,100	(745,182)	(513,712)	-31.1%
Operations	28,323,196	49,680,347	46,228,737	-6.9%
Facilities & Services	75,650,808	116,113,005	125,976,175	8.5%
General Aviation Services	1,713,455	5,447,873	5,562,730	2.1%
Technology	13,473,976	21,027,966	22,178,695	5.5%
Planning & Environmental	2,894,692	3,670,821	3,393,865	-7.5%
Contracts & Services	5,169,848	6,565,371	7,666,978	16.8%
Public Safety & Security	49,303,628	59,660,030	62,102,628	4.1%
<b>Total</b>	<b>348,614,395</b>	<b>303,889,747</b>	<b>313,413,239</b>	<b>3.1%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
Personal Services	161,911,665	81,015,269	84,311,906	4.1%
Contractual Services	127,343,508	156,183,434	161,536,564	3.4%
Commodities	12,671,788	16,318,700	17,083,174	4.7%
Capital Outlay	3,624,538	5,833,850	3,612,724	-38.1%
Internal Charges and Credits	42,406,565	44,028,494	46,358,871	5.3%
Other Expenditures and Transfers	656,331	510,000	510,000	0.0%
<b>Total</b>	<b>348,614,395</b>	<b>303,889,747</b>	<b>313,413,239</b>	<b>3.1%</b>

Expenditures by Funding Source	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget	% Change From 2022-23
Grants	200,000	3,788,000	-	-100.0%
Aviation	348,414,395	300,101,747	313,413,239	4.4%
<b>Total</b>	<b>348,614,395</b>	<b>303,889,747</b>	<b>313,413,239</b>	<b>3.1%</b>

Authorized Positions	2021-22 Actual	2022-23 Estimate	2023-24 Preliminary Budget
Full-Time Ongoing Positions	887.0	918.0	918.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	5.0	4.0	2.0
<b>Total</b>	<b>892.0</b>	<b>922.0</b>	<b>920.0</b>

## **FY 2023-24 Status Overview Aviation Department**

### Enhancements:

- The completed train system will remove rental car buses from busy airport roadways, open up terminal curbside capacity to growing demand for ground transportation space, and expand economy parking opportunities.
- The Aviation Department will continue to pursue discretionary grants under the Bipartisan Infrastructure Law (BIL) that could fund multiple airfield, terminal, and sustainability projects.
- The Aviation Department will be converting vacant and underutilized terminal space into employee and tenant services, including a new badging office at Terminal 3.

### Priorities:

- Top concerns continue to be safety, security, and customer service.
- The Airport's terminal priorities include development of a new concourse at Terminal 3, and a connector bridge between Terminal 3 and Terminal 4. The project is currently in design.
- The Airport's top airfield priority is a new crossfield taxiway (Taxiway U) that will improve aircraft traffic flow between the north and south airfields. The project is currently in design.

### Challenges:

- Rapid inflation is expected to continue to exert pressure on operating and capital budgets and the airport's financial position as expenses grow faster than revenues.
- Although passenger traffic is expected to exceed FY19 levels in FY23, the COVID-19 pandemic continues to negatively affect the business travel segment.
- Scarce labor in the construction trades and double-digit increases on building materials have made estimating on large projects difficult.
- Bond sales may be negatively affected by rapid inflation, which could drive up yields and further increase costs on the airport's largest projects.

### Strategic Overview:

To address these challenges and priorities, the Aviation Department will initiate:

- A new strategic plan that establishes key performance indicators and goals to guide the airport.
- A new revolving line of credit to provide short-term capital and mitigate risks associated with current bond yield volatility and fluctuating project estimates
- 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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Airlines	\$ 127,020	\$ 144,864	\$ 141,158
Concessions	146,676	267,607	260,964
Gasoline Sales	730	1,092	799
Interest	3,407	2,312	3,720
Goodyear	3,045	3,053	3,082
Deer Valley	3,290	3,491	3,915
Other	107,028	151,220	94,878
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 391,196</b>	<b>\$ 573,639</b>	<b>\$ 508,516</b>
<b>TOTAL REVENUES</b>	<b>\$ 391,196</b>	<b>\$ 573,639</b>	<b>\$ 508,516</b>

## Aviation Department – Volunteer Statistics

	FY 2021-2022	FY 2022-2023 (6 months)
Number of Volunteers	1,332	756
Number of Volunteer Hours	40,253	23,983

### **Highlights - Sky Harbor Navigators & Buddies**

#### Q1 Highlights:

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 our volunteers (235) back serving at Sky Harbor and assisting passengers once again.

October 22, 2021, a group of five Navigators assisted with an event at Sky Harbor’s Rental Car Center for the reveal of the new home for the Paul Coze mural “The Phoenix”. Navigators greeted and directed guests attending the event and provided a welcome presence for all event attendees.

#### Q2 Highlights:

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.

PHX started their very first holiday petting zone featuring Navigator Buddy Pet Therapy dogs wearing festive holiday attire. The holiday petting zone was held at Sky Harbor December 6 - 24, 2021. Customers had the opportunity to visit with and snap a photo with Navigator Buddies in front of a fun holiday backdrop.

#### Q4 Highlights:

Sky Harbor Airport Navigators are always there for PHX customers, so when it was time to select a theme for the 2022 Volunteer Appreciation Week, the customer service team borrowed one from the popular ‘90s sitcom Friends. Throughout the week, volunteers could not escape reminders of how much the airport team appreciates what they do. The office displayed a multitude of Friends-themed decorations, they sipped coffee and received a take-home custom coffee mug, snacked on pastries and fruit, watched a photo slideshow, and had special guests from City Council and the Aviation Management team on different shifts. Outside the office, purple FIDs displayed a scrolling special message, PHX Sky Train stations shined purple at night, and social media was lively with fun posts. Navigator Buddies volunteer Patricia Thieding said, “I want to thank you for the recognition for the Navigators this week. The decorations and ‘Friends’ theme was very clever. The couch was a great touch and made me smile.” Shift friends had fun taking photos on the couch and some of the Navigator Buddies received special permission to have their photos taken on the furniture!

The highlight of the week is always when volunteers reach service milestones, and their shift mates get to cheer their achievements. Throughout the week, 64 Navigators received new hour bar pins, which proudly adorn their uniforms. The Compass Club welcomed two new members, which volunteers reach after serving 5,500 hours, and Gene Smith hit a new service record, having donated over 11,000 hours in his service to Sky Harbor Airport and its customers!

## 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	Department Administration Allocated to Programs*					
	2022-23 Total Net Budget	2022-23 Total Gross Budget	FTE		Administrative Costs	Administrative FTE
Airfield Management & Maintenance	\$ 30,446,573	\$ 30,446,573	170.9		\$ 12,347,382	65.0
Airfield Safety & Security	\$ 15,090,507	\$ 15,090,507	1.9		\$ -	0.0
Airport Worker Child Care Services	\$ 3,788,000	\$ 3,788,000	0.0		\$ -	0.0
Capital Management & Support	\$ 577,600	\$ 9,037,447	29.8		\$ 234,241	1.2
Cargo Management & Maintenance	\$ 4,148,741	\$ 4,148,741	14.1		\$ 1,682,491	8.9
Environmental	\$ 714,938	\$ 714,938	4.4		\$ 289,938	1.5
Explosive Detection System (EDS)	\$ 6,279,719	\$ 6,279,719	23.9		\$ 2,546,694	13.4
General Aviation	\$ 12,149,566	\$ 12,149,566	68.5		\$ 4,927,167	25.9
Ground Transportation	\$ 38,464,490	\$ 38,464,490	34.0		\$ -	0.0
International & Common Use Systems	\$ 2,214,082	\$ 2,214,082	6.4		\$ 897,905	4.7
Parking	\$ 36,915,172	\$ 36,915,172	26.8		\$ 14,970,675	4.3
Property Management & Maintenance	\$ 5,474,340	\$ 5,474,340	23.1		\$ 2,220,078	11.7
Rental Car Center Management & Maintenance	\$ 28,437,716	\$ 28,437,716	25.3		\$ 11,532,705	0.0
Terminal Management & Maintenance	\$ 99,682,625	\$ 99,682,625	410.1		\$ 40,425,552	212.9
Terminal Safety, Security & Comm Ctr	\$ 20,051,787	\$ 20,051,787	75.6		\$ 497,257	31.6
Terminal Technology Systems	\$ 1,463,172	\$ 1,463,172	5.2		\$ 593,378	3.1
<b>Total</b>	<b>\$ 305,899,028</b>	<b>\$ 314,358,875</b>	<b>920.0</b>		<b>\$ 93,165,463</b>	<b>384.3</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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 30,446,573	\$ 31,248,805

<b>Total Net Budget</b>	<b>\$ 30,446,573</b>	<b>\$ 31,248,805</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	170.9	168.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 15,090,507	\$ 16,851,777

<b>Total Net Budget</b>	<b>\$ 15,090,507</b>	<b>\$ 16,851,777</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	1.9	2.8
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.  
 \*\*The difference between the gross 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:** Social Services Delivery\*

**Program Name:** Airport Worker Child Care Scholarship Program

**Program Description:**

Provide safe, quality and affordable child care so that eligible airport workers are able to return to work as the community emerges from the pandemic.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Percentage of voucher/scholarship payments distributed to participants.	50%	50%

**Source of Funds**

Federal and State Grants	\$ 3,788,000	\$ 0
Aviation		4,158
<b>Total Net Budget</b>	<b>\$ 3,788,000</b>	<b>\$ 4,158</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.0	0.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 577,600	\$ 359,983
<b>Total Net Budget</b>	<b>\$ 577,600</b>	<b>\$ 359,983</b>
<b>Gross Budget**</b>	<b>\$ 9,037,447</b>	<b>\$ 8,501,277</b>

<b>Program Positions</b>	29.8	28.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 4,148,741	\$ 4,494,707

<b>Total Net Budget</b>	<b>\$ 4,148,741</b>	<b>\$ 4,494,707</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	14.1	14.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Sustainability\*

**Program Name:** Environmental

**Program Description:**

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 714,938	\$ 719,854
<b>Total Net Budget</b>	<b>\$ 714,938</b>	<b>\$ 719,854</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	4.4	4.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*

**Program Name:** Explosive Detection System

**Program Description:**

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Maintain baggage system availability.	99%	99%

**Source of Funds**

Aviation	\$ 6,279,719	\$ 6,262,906
<b>Total Net Budget</b>	<b>\$ 6,279,719</b>	<b>\$ 6,262,906</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	23.9	21.7
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 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	\$ 12,149,566	\$ 12,264,525
<b>Total Net Budget</b>	<b>\$ 12,149,566</b>	<b>\$ 12,264,525</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	68.5	64.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 38,464,490	\$ 41,413,799
<b>Total Net Budget</b>	<b>\$ 38,464,490</b>	<b>\$ 41,413,799</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	34.0	36.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Technology\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 2,214,082	\$ 3,068,735
<b>Total Net Budget</b>	<b>\$ 2,214,082</b>	<b>\$ 3,068,735</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.4	8.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 36,915,172	\$ 39,757,183
<b>Total Net Budget</b>	<b>\$ 36,915,172</b>	<b>\$ 39,757,183</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	26.8	26.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

**Source of Funds**

Aviation	\$ 5,474,340	\$ 8,614,435
<b>Total Net Budget</b>	<b>\$ 5,474,340</b>	<b>\$ 8,614,435</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	23.1	32.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Rental Car Center Management & Maintenance

**Program Description:**

Provides management and maintenance of the Rental Car Center.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 28,437,716	\$ 13,553,696
<b>Total Net Budget</b>	<b>\$ 28,437,716</b>	<b>\$ 13,553,696</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	25.3	22.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

**Source of Funds**

Aviation	\$ 99,682,625	\$ 111,253,040
<b>Total Net Budget</b>	<b>\$ 99,682,625</b>	<b>\$ 111,253,040</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	410.1	408.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Aviation	\$ 20,051,787	\$ 21,820,314
<b>Total Net Budget</b>	<b>\$ 20,051,787</b>	<b>\$ 21,820,314</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	75.6	74.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Aviation

**Strategic Plan Area:** 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	2022-23 Budget	2023-24 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

**Source of Funds**

Aviation	\$ 1,463,172	\$ 1,725,322
<b>Total Net Budget</b>	<b>\$ 1,463,172</b>	<b>\$ 1,725,322</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	5.2	5.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## 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.

<b>Expenditures by Organizational Area *</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Business Services	7,705,122	10,098,393	10,217,814	1.2%
Administration	3,018,389	2,250,456	813,433	-63.9%
Facilities & Services	7,123,338	8,774,925	9,392,926	7.0%
Venue Operations	27,431,982	34,316,081	39,175,810	14.2%
Sales & Marketing	2,366,536	2,676,738	3,036,801	13.5%
Tourism and Hospitality	697,859	681,940	699,964	2.6%
<b>Total</b>	<b>48,343,226</b>	<b>58,798,533</b>	<b>63,336,748</b>	<b>7.7%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

<b>Expenditures by Character</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
Personal Services	19,091,904	21,770,614	22,945,421	5.4%
Contractual Services	27,687,502	31,552,319	33,354,257	5.7%
Commodities	1,877,811	1,798,423	1,615,705	-10.2%
Capital Outlay	823,514	2,258,619	3,821,000	69.2%
Internal Charges and Credits	1,025,823	1,238,499	1,392,403	12.4%
Other Expenditures and Transfers	(2,163,328)	180,059	207,962	15.5%
<b>Total</b>	<b>48,343,226</b>	<b>58,798,533</b>	<b>63,336,748</b>	<b>7.7%</b>

<b>Expenditures by Funding Source</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>	<b>% Change From 2022-23</b>
General Fund	2,444,864	3,381,106	3,362,055	-0.6%
Sports Facilities	697,859	681,940	699,964	2.6%
Grants	2,376,712	1,491,739	-	-100.0%
Convention Center	42,823,791	53,243,748	59,274,729	11.3%
<b>Total</b>	<b>48,343,226</b>	<b>58,798,533</b>	<b>63,336,748</b>	<b>7.7%</b>

<b>Authorized Positions</b>	<b>2021-22 Actual</b>	<b>2022-23 Estimate</b>	<b>2023-24 Preliminary Budget</b>
Full-Time Ongoing Positions	195.0	196.0	196.0
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>220.0</b>	<b>220.0</b>

## **FY 2023-24 Status Overview**

### **Phoenix Convention Center Department (PCCD)**

#### **Enhancements:**

- Convention Bookings – In FY2022-23 the PCCD hosted 65 citywide conventions with 297,012 delegates, 337,358 hotel room nights, and a direct spend of \$458,883,540 for Phoenix.
- Food and Beverage Investments – Remodeled all retail concession outlets in Symphony Hall and The Orpheum Theatre. Opened a brew pub restaurant at PCCD's West building.
- Facility Improvements – New digital exterior marquees, ticket window displays and scrolling LED panels were installed throughout the North and West Buildings, including Symphony Hall. These new signs have greater efficiencies by requiring less power and having a longer life span.

#### **Priorities:**

- 5-year Strategic Plan – Develop a comprehensive 5-year strategic plan to ensure the PCCD remains a top tier destination, develop future expansion plans, establish an entertainment district, and continue to have a healthy fiscal forecast.
- Market Study – Continue to work towards achieving the goals of the market feasibility study.
- NCAA Final Four – Successfully host the NCAA Final Four in 2024.

#### **Challenges:**

- Inflation and Supply Chain Constraints – The sharp rise in inflation and longer lead times for services and commodities has resulted in the PCCD having to be more strategic in prioritizing projects, purchasing supplies and equipment, and managing budgets.
- Economic Impact – Many conventions are deploying a hybrid attendance model for their events, providing both in-person and virtual option options for those that would prefer to participate without traveling. This adversely impacts the destination's attendance numbers and economic impact to the state. Additionally, some large organizations have shortened their booking windows making them less likely to commit resources to an event 3-5 years into the future. This has contributed to a 7% pace deficit in 2026.
- Severe labor shortages – The hospitality industry continues to be impacted by severe labor shortages.

#### **Strategic Overview:**

- To address these priorities and challenges, PCCD will:
- Fiscal Health - Monitor project and labor costs reprioritizing needs to ensure the best return on investment.
- Sales Strategy – The PCCD in partnership with Visit Phoenix has developed an aggressive and proactive approach to booking business for 2026. The approach includes incentives, deeper discounts, and creative solutions to prospective client concerns.
- Strategic Plan – Engage consultant to facilitate the development of a new comprehensive 5-year strategic plan.

## 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>			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Garages	\$ 1,177	\$ 3,220	\$ 4,134
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,177</b>	<b>\$ 3,220</b>	<b>\$ 4,134</b>
<b>ENTERPRISE FUNDS</b>			
Sales Taxes	54,331	77,786	73,883
Operating Revenue	2,368	16,970	13,947
Parking Revenue	733	4,076	3,402
Interest/Other	491	316	453
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 57,923</b>	<b>\$ 99,148</b>	<b>\$ 91,685</b>
<b>TOTAL REVENUES</b>	<b>\$ 59,100</b>	<b>\$ 102,368</b>	<b>\$ 95,819</b>

## **Phoenix Convention Center Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	474	600
Number of Volunteer Hours	8,876	6,328

### **Highlights - Phoenix Convention Center Ambassadors**

Q1 Highlights:

Refresher training attended by 125 volunteers returning after COVID shutdown. New volunteer training for 23 new volunteers

Q2 Highlights:

Refresher training attended by 125 volunteers returning after COVID shutdown  
New volunteer training for 23 new volunteers

### **Theatre Ambassadors**

**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>2022-23</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	\$ 40,299,581	\$ 41,359,754	158.3	\$ 3,460,544	19.8
Convention Center Garages	\$ 3,965,470	\$ 3,965,470	6.2	\$ 437,240	1.6
General Fund Garages	\$ 3,722,646	\$ 3,823,352	2.3	\$ 712,796	1.4
Herberger Theater	\$ 1,870,075	\$ 1,870,075	7.2	\$ 177,300	1.0
Orpheum Theater	\$ 4,241,848	\$ 4,241,848	25.9	\$ 892,000	3.7
Symphony Hall	\$ 4,069,635	\$ 4,069,635	18.6	\$ 560,616	3.0
Tourism and Hospitality	\$ 784,313	\$ 784,313	0.5	\$ -	0.5
<i>Total</i>	<i>\$ 58,953,568</i>	<i>\$ 60,114,447</i>	<i>219.0</i>	<i>\$ 6,240,496</i>	<i>31.0</i>

\* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.



## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Convention Center

**Program Description:**

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. \*\*\*Venues are expecting to be back to pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Estimated direct spending from Conventions (in millions)***	\$457	\$501
Convention Delegates***	295,936	324,145
Number of Conventions***	64	66

**Source of Funds**

Convention Center	\$ 40,243,081	\$ 44,421,250
Federal and State Grants	56,500	0
<b>Total Net Budget</b>	<b>\$ 40,299,581</b>	<b>\$ 44,421,250</b>
<b>Gross Budget**</b>	<b>\$ 41,359,754</b>	<b>\$ 45,350,135</b>

<b>Program Positions</b>	158.3	156.4
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** 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. \*\*\*The garages are expected to be back to pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Revenue per parking spaces***	\$1,049.03	\$1,710.03
Operating expense per parking space	\$1,223.53	\$1,300.82

**Source of Funds**

Convention Center	\$ 3,965,470	\$ 4,215,944
<b>Total Net Budget</b>	<b>\$ 3,965,470</b>	<b>\$ 4,215,944</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.2	6.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** 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. \*\*\*The garages are expected to be back to pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Revenue per parking spaces***	\$738.98	\$794.27
Operating expense per parking space	\$668.70	\$603.93

**Source of Funds**

General Fund	\$ 3,722,646	\$ 3,362,055
<b>Total Net Budget</b>	<b>\$ 3,722,646</b>	<b>\$ 3,362,055</b>
<b>Gross Budget**</b>	<b>\$ 3,823,352</b>	<b>\$ 3,444,097</b>

<b>Program Positions</b>	2.3	2.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Herberger Theater

**Program Description:**

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to five resident companies: Arizona Broadway Theatre, Arizona Opera, Arizona Theatre Company, Childsplay and iTheatre Collaborative. \*\*\*The Theater is expecting a full season of shows at pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Convention Center	\$ 1,870,075	\$ 1,797,211

<b>Total Net Budget</b>	<b>\$ 1,870,075</b>	<b>\$ 1,797,211</b>
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<b>Gross Budget** - Not Applicable</b>		
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<b>Program Positions</b>	7.2	8.0
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**Does this program generate budgeted revenue?**
 Yes     No  
**Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Orpheum Theater

**Program Description:**

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theater - recognized internationally as a premier showcase for the arts and entertainment - offers rich ambiance and a historic decor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting and other technologically advanced features support the most complex productions - from concerts and plays to corporate meetings and group celebrations. \*\*\*The Theater is expecting events and shows to be back to pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of theatrical performances***	130	150
Total theater attendance***	103,600	119,520

**Source of Funds**

Convention Center	\$ 4,241,848	\$ 4,462,467
<b>Total Net Budget</b>	<b>\$ 4,241,848</b>	<b>\$ 4,462,467</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	25.9	26.4
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Symphony Hall

**Program Description:**

The Symphony Hall provides diversified entertainment and cultural programs for the general public in downtown Phoenix. The multi-purpose Symphony Hall, home to The Phoenix Symphony, Arizona Opera and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, and appearances by popular entertainers, as well as for business seminars and convention general sessions. \*\*\*The venue is expecting productions and shows to be at pre-pandemic levels.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Number of theatrical performances***	136	156
Total theater attendance***	119,800	137,400

**Source of Funds**

Convention Center	\$ 4,069,635	\$ 4,377,857
<b>Total Net Budget</b>	<b>\$ 4,069,635</b>	<b>\$ 4,377,857</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	18.6	19.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget

**Source of Funds**

Sports Facilities	\$ 784,313	\$ 699,964
<b>Total Net Budget</b>	<b>\$ 784,313</b>	<b>\$ 699,964</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	0.5	0.5
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**Does this program generate budgeted revenue?**
 Yes
  No

**Does this program provide required matching funds for a grant funded program?**
 Yes
  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## PUBLIC WORKS - SOLID WASTE MANAGEMENT

### Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

Expenditures by Organizational Area *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Solid Waste Disposal Management	50,586,299	55,095,756	56,691,452	2.9%
Solid Waste Administration	11,409,052	13,958,772	13,573,458	-2.8%
Solid Waste Customer Engagement	20,787,615	21,765,412	21,456,074	-1.4%
Solid Waste Field Services	75,163,361	75,066,961	69,575,005	-7.3%
<b>Total</b>	<b>157,946,326</b>	<b>165,886,901</b>	<b>161,295,989</b>	<b>-2.8%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	61,599,260	66,454,721	67,536,041	1.6%
Contractual Services	33,850,118	43,410,068	44,817,101	3.2%
Commodities	5,108,263	5,527,221	5,698,311	3.1%
Capital Outlay	20,945,419	7,489,901	34,000	-99.5%
Internal Charges and Credits	36,804,380	41,954,990	42,160,536	0.5%
Other Expenditures and Transfers	(361,112)	1,050,000	1,050,000	0.0%
<b>Total</b>	<b>157,946,326</b>	<b>165,886,901</b>	<b>161,295,989</b>	<b>-2.8%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Solid Waste	157,946,326	165,886,901	161,295,989	-2.8%
<b>Total</b>	<b>157,946,326</b>	<b>165,886,901</b>	<b>161,295,989</b>	<b>-2.8%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	614.0	624.0	624.0
Part-Time Ongoing Positions	0.5	1.5	1.5
Temporary Positions	21.0	14.0	4.0
<b>Total</b>	<b>635.5</b>	<b>639.5</b>	<b>629.5</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	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Solid Waste Service Fees	\$ 162,592	\$ 173,609	\$ 174,865
City Landfill Fees	12,209	13,975	13,285
Interest/Other	11,509	12,065	8,518
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 186,310</b>	<b>\$ 199,649</b>	<b>\$ 196,668</b>
<b>TOTAL REVENUES</b>	<b>\$ 186,310</b>	<b>\$ 199,649</b>	<b>\$ 196,668</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>2022-23</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	\$ 2,057,416	\$ 2,057,416	10.8	\$ 185,134	0.8
Contained Residential Collection	\$ 62,157,926	\$ 62,157,926	245.3	\$ 4,636,268	8.6
Container Delivery and Repair Services	\$ 7,088,330	\$ 7,088,330	25.7	\$ 483,658	1.8
Customer Care and Billing (CC&B)	\$ 7,609,564	\$ 7,609,564	19.6	\$ 164,684	0.5
Education and Enforcement	\$ 8,554,804	\$ 8,554,804	63.5	\$ 730,684	2.6
Green Organics	\$ 3,660,490	\$ 3,660,490	11.2	\$ 82,342	0.3
Household Hazardous Waste	\$ 679,930	\$ 679,930	2.2	\$ 318,975	1.3
Institutional Collection and Special Services	\$ 7,864,865	\$ 7,864,865	43.8	\$ 607,171	2.2
Long Haul	\$ 15,637,524	\$ 15,637,524	2.0	\$ 205,585	1.0
Materials Recovery Facilities (MRF)	\$ 11,539,360	\$ 11,539,360	1.7	\$ 205,585	1.0
Open Landfill (Includes Environmental)	\$ 6,017,204	\$ 6,904,735	22.8	\$ 431,890	1.9
Transfer Stations (Includes Environmental)	\$ 13,814,908	\$ 14,943,440	70.9	\$ 1,727,562	7.6
Uncontained (Bulk Trash) Collection	\$ 18,016,534	\$ 18,016,534	102.9	\$ 3,771,678	5.8
Zero Waste	\$ 718,953	\$ 718,953	6.1	\$ 41,171	0.1
<b>Total</b>	<b>\$ 165,417,808</b>	<b>\$ 167,433,871</b>	<b>628.5</b>	<b>\$ 13,592,388</b>	<b>35.5</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	2022-23 Budget	2023-24 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	\$ 2,057,416	\$ 2,062,847
<b>Total Net Budget</b>	<b>\$ 2,057,416</b>	<b>\$ 2,062,847</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	10.8	10.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Contained Residential Collection

**Program Description:**

Contained residential collections is a once-per-week service provided to single dwelling units (all buildings with less than five dwelling units, excluding commercial or industrial establishments). This service consists of curbside and alley container collections of 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	2022-23 Budget	2023-24 Prel. Budget
Total reported garbage collection misses of scheduled (contained) collections -(exceeded contract time frame).	<1%	<1%

**Source of Funds**

Solid Waste	\$ 62,157,926	\$ 57,768,010
<b>Total Net Budget</b>	<b>\$ 62,157,926</b>	<b>\$ 57,768,010</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	245.3	258.9
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

**Source of Funds**

Solid Waste	\$ 7,088,330	\$ 7,564,614
<b>Total Net Budget</b>	<b>\$ 7,088,330</b>	<b>\$ 7,564,614</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	25.7	25.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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 48 hours.	80%	80%

**Source of Funds**

Solid Waste	\$ 7,609,564	\$ 7,536,512
<b>Total Net Budget</b>	<b>\$ 7,609,564</b>	<b>\$ 7,536,512</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	19.6	19.3
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Total requests are responded to within 3 days.	85%	85%
Vector Inspections in accordance with State and County Health Plan.	100%	100%

**Source of Funds**

Solid Waste	\$ 8,554,804	\$ 8,052,066
<b>Total Net Budget</b>	<b>\$ 8,554,804</b>	<b>\$ 8,052,066</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	63.5	62.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** 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 composted by an on-site contractor (WeCare).

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Maintain over 50,000 tons of inbound green material.	100%	100%

**Source of Funds**

Solid Waste	\$ 3,660,490	\$ 3,633,894
<b>Total Net Budget</b>	<b>\$ 3,660,490</b>	<b>\$ 3,633,894</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	11.2	11.1
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross 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	2022-23 Budget	2023-24 Prel. Budget
Achieve annual program participation of 5,000 customers.	100%	100%
Achieve 85% or higher collection rate from scheduled collections annually.	90%	90%

**Source of Funds**

Solid Waste	\$ 679,930	\$ 502,109
<b>Total Net Budget</b>	<b>\$ 679,930</b>	<b>\$ 502,109</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.2	2.2
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Institutional Collection and Special Services

**Program Description:**

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection, transportation and disposal of trash and recycling for institutional, residential and multi-family customers.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Total reported collection misses of scheduled collections less than <1%.	99%	99%

**Source of Funds**

Solid Waste	\$ 7,864,865	\$ 6,666,107
<b>Total Net Budget</b>	<b>\$ 7,864,865</b>	<b>\$ 6,666,107</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	43.8	42.5
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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 935,000 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	2022-23 Budget	2023-24 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	\$ 15,637,524	\$ 19,062,225
<b>Total Net Budget</b>	<b>\$ 15,637,524</b>	<b>\$ 19,062,225</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	2.0	2.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 11,539,360	\$ 12,718,078
<b>Total Net Budget</b>	<b>\$ 11,539,360</b>	<b>\$ 12,718,078</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	1.7	1.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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	2022-23 Budget	2023-24 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet semi-annual ground water permit reporting requirements per the Arizona Department of Environmental Quality (ADEQ).	100%	100%
Meet weekly greenhouse gas monitoring requirements; report findings to ADEQ annually.	100%	100%
Meet monthly opacity report requirements per Maricopa County.	100%	100%

**Source of Funds**

Solid Waste	\$ 6,017,204	\$ 6,186,520
<b>Total Net Budget</b>	<b>\$ 6,017,204</b>	<b>\$ 6,186,520</b>
<b>Gross Budget**</b>	<b>\$ 6,904,735</b>	<b>\$ 7,383,526</b>

<b>Program Positions</b>	22.8	22.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Transfer Stations (Includes Environmental)

**Program Description:**

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process approximately 935,000 tons of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process over 501,500 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	2022-23 Budget	2023-24 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	\$ 13,814,908	\$ 13,268,043
<b>Total Net Budget</b>	<b>\$ 13,814,908</b>	<b>\$ 13,268,043</b>
<b>Gross Budget**</b>	<b>\$ 14,943,440</b>	<b>\$ 14,414,033</b>

<b>Program Positions</b>	70.9	70.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Uncontained (Bulk Trash) Collection

**Program Description:**

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. This service is offered as a convenience to the customer, eliminating their need to haul such items to the transfer station directly. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

**Source of Funds**

Solid Waste	\$ 18,016,534	\$ 15,538,967
<b>Total Net Budget</b>	<b>\$ 18,016,534</b>	<b>\$ 15,538,967</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	102.9	94.6
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**Strategic Plan Area:** 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.

Performance Measures	2022-23 Budget	2023-24 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	\$ 718,953	\$ 735,997
<b>Total Net Budget</b>	<b>\$ 718,953</b>	<b>\$ 735,997</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	6.1	6.1
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## 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 *	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Administration	3,981,243	1,118,229	140,542	-87.4%
Water Indirect Cost Center	1,090	-	-	NA
Safety & Training	166,462	(88,443)	(55,741)	-37.0%
Internal Business Support	338,216	42,257	20,921	-50.5%
Water Resources	3,433,783	5,733,536	6,359,936	10.9%
Customer Services	20,751,415	22,669,397	23,912,746	5.5%
Water Production	137,814,271	162,739,934	169,339,988	4.1%
Distribution	50,423,819	65,933,595	67,172,022	1.9%
Wastewater Collection	27,000,229	29,401,287	29,923,453	1.8%
Wastewater Treatment	67,037,654	76,253,304	80,432,098	5.5%
Environmental Services	13,201,788	14,689,316	15,377,165	4.7%
Assets and Development Planning	(1,969,022)	161,599	(107,986)	-166.8%
Process Control	3,175,666	3,271,236	3,859,029	18.0%
Technology Services	867,253	(115,017)	(82,263)	-28.5%
Management Services	261,658	(204,819)	(146,276)	-28.6%
Water Engineering & Constr Mgmt	565,120	1,317,498	1,244,804	-5.5%
Wastewater Engineering & Constr Mgmt	380,242	565,365	557,294	-1.4%
Facility Maintenance	6,024	(164,564)	(154,297)	-6.2%
Water Meters	20,737,311	24,056,525	22,377,957	-7.0%
WSD Closed Cost Centers	(2,107)	-	-	NA
<b>Total</b>	<b>348,172,115</b>	<b>407,380,235</b>	<b>420,171,392</b>	<b>3.1%</b>

\* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Personal Services	148,129,826	157,551,725	162,007,277	2.8%
Contractual Services	106,960,999	132,930,965	141,411,549	6.4%
Commodities	86,943,826	106,974,910	114,349,444	6.9%
Capital Outlay	6,090,953	8,799,375	1,700,900	-80.7%
Internal Charges and Credits	(158,710)	880,701	459,663	-47.8%
Other Expenditures and Transfers	205,221	242,559	242,559	0.0%
<b>Total</b>	<b>348,172,115</b>	<b>407,380,235</b>	<b>420,171,392</b>	<b>3.1%</b>

Expenditures by Funding Source	2021-22	2022-23	2023-24	% Change From 2022-23
	Actual	Estimate	Preliminary Budget	
Other Restricted	1,988,747	2,325,395	2,359,765	1.5%
Grants	3,943,278	1,056,722	-	-100.0%
Wastewater	110,548,377	125,740,318	131,144,601	4.3%
Water	231,691,714	278,257,800	286,667,026	3.0%
<b>Total</b>	<b>348,172,115</b>	<b>407,380,235</b>	<b>420,171,392</b>	<b>3.1%</b>

Authorized Positions	2021-22	2022-23	2023-24
	Actual	Estimate	Preliminary Budget
Full-Time Ongoing Positions	1,460.0	1,512.0	1,512.0
Part-Time Ongoing Positions	13.0	13.0	13.0
Temporary Positions	20.0	7.5	6.5
<b>Total</b>	<b>1,493.0</b>	<b>1,532.5</b>	<b>1,531.5</b>

## **FY 2023-24 Status Overview Water Services Department**

### Enhancements:

- Water Distribution: Repaired or replaced 12 large valves, replaced 20.5 miles of distribution water mains, replaced 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 along with replacing the ferric chloride system, rehabilitating the final sedimentation basins and filters, and rehabilitating 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 strategies and 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 continue to build the water resources portfolio and infrastructure necessary to ensure that alternative water supplies can be delivered to areas currently vulnerable to Colorado River shortages.
- Aging infrastructure: The Phoenix Water utility system includes 12,000 miles of aging water and sewer mains, seven treatment plants, and hundreds of remote facilities including reservoirs, pump & lift stations, wells, and pressure reducing valves. The cost of rehabilitation and replacement of aging infrastructure will be a major driver in customer rates over time.
- Recruitment and retention of skilled labor to ensure reliable operations and maintenance: It is important that compensation for critical, skilled labor positions is set at a level commensurate with the local labor market.

Strategic Overview:

- Optimize investment in water resources, conservation, aging infrastructure, and the infrastructure necessary to deliver reliable water deliveries 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>			
(in thousands)			
Fund/Category	2020-21 ACTUAL REVENUES	2021-22 ACTUAL REVENUES	2022-23 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Water Sales (Base & Consumption)	\$ 348,302	\$ 341,193	\$ 370,147
Water Sales (Wholesale)	3,809	6,038	7,200
Environmental Consumption Charge	78,589	73,910	77,290
Raw Water Charge	39,560	36,652	38,600
Interest	1,573	2,253	6,233
Water Development Fee	5,896	6,365	6,200
Water Service Connections	914	8,122	4,200
Combined Service Fees	1,955	1,987	3,000
Water Resource Acquisition Fee	1,892	2,511	2,100
Val Vista	9,390	8,416	9,839
Other	282	4,828	460
<b>Total Water Revenue</b>	<b>\$ 492,162</b>	<b>\$ 492,275</b>	<b>\$ 525,269</b>
<b>Wastewater</b>			
Sewer Service Charge	172,712	177,045	179,447
Environmental User Charge	15,603	16,066	16,337
Environmental Other Charge	20,172	20,798	20,967
Sewer Development Fee	5,723	6,086	7,000
Interest	2,674	2,044	3,708
Sales of Effluent	12,659	13,430	13,253
Multi-City Sewer System	14,017	13,610	17,630
Other	11,184	17,779	10,548
<b>Total Wastewater Revenue</b>	<b>\$ 254,744</b>	<b>\$ 266,858</b>	<b>\$ 268,890</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 746,906</b>	<b>\$ 759,133</b>	<b>\$ 794,159</b>
<b>TOTAL REVENUES</b>	<b>\$ 746,906</b>	<b>\$ 759,133</b>	<b>\$ 794,159</b>

**Water Services Department – Volunteer Statistics**

	<b>FY 2021-2022</b>	<b>FY 2022-2023 (6 months)</b>
Number of Volunteers	6	34
Number of Volunteer Hours	448	184

**Highlights - Water Services**

Water Wranglers established.

## 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>2022-23</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	\$ 23,499,148	\$ 26,972,940	147.6	\$ 2,124,027	10.4
Stormwater Regulatory Compliance	\$ 2,420,996	\$ 2,420,996	14.0	\$ -	0.0
Wastewater Collection	\$ 36,179,498	\$ 36,224,472	178.1	\$ 2,565,270	12.5
Wastewater Engineering - Design and Construction Services	\$ 858,898	\$ 4,641,498	26.6	\$ 383,565	1.9
Wastewater Treatment	\$ 79,267,161	\$ 79,290,965	263.2	\$ 3,780,854	18.5
Water Distribution	\$ 70,376,535	\$ 70,413,067	288.9	\$ 4,155,767	20.3
Water Engineering - Design and Construction Services	\$ 1,413,511	\$ 7,660,111	43.2	\$ 622,932	3.0
Water Meter Operations	\$ 26,443,842	\$ 26,443,842	144.1	\$ 2,076,441	10.1
Water Production	\$ 160,759,048	\$ 160,878,926	383.4	\$ 4,855,123	23.7
Water Resource Management & Development Planning	\$ 4,295,170	\$ 4,295,170	39.9	\$ 575,347	2.8
<b>Total</b>	<b>\$ 405,513,807</b>	<b>\$ 419,241,987</b>	<b>1,529.0</b>	<b>\$ 21,139,326</b>	<b>103.2</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 Services

**Program Description:**

The Customer Services Program efficiently manages billing and payment processes and responds to customer questions and inquiries for all City Services bills sent to approximately 450,000 customers monthly, \$5.4M annually. In addition, the program administers customer assistance programs that provide aide to low income households and those with temporary challenges as experienced during the COVID-19 pandemic.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

**Source of Funds**

Water	\$ 11,074,216	\$ 11,109,970
Wastewater	12,424,932	12,901,012
<b>Total Net Budget</b>	<b>\$ 23,499,148</b>	<b>\$ 24,010,982</b>
<b>Gross Budget**</b>	<b>\$ 26,972,940</b>	<b>\$ 27,980,882</b>

<b>Program Positions</b>	147.6	147.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Sustainability\*

**Program Name:** Stormwater Regulatory Compliance

**Program Description:**

The Stormwater Management Program improves the quality of the water in local streams. The program 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	2022-23 Budget	2023-24 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	\$ 2,420,996	\$ 2,359,765
<b>Total Net Budget</b>	<b>\$ 2,420,996</b>	<b>\$ 2,359,765</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	14.0	14.0
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Wastewater Collection

**Program Description:**

The Wastewater Collection Program safely 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 clean-outs, and 31 lift stations in an approximate geographic area of 540 square miles.

Performance Measures	2022-23 Budget	2023-24 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	\$ 35,830,263	\$ 36,011,507
Water	349,235	112,608
<b>Total Net Budget</b>	<b>\$ 36,179,498</b>	<b>\$ 36,124,115</b>
<b>Gross Budget**</b>	<b>\$ 36,224,472</b>	<b>\$ 36,155,336</b>

<b>Program Positions</b>	178.1	177.9
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 Prel. Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

**Source of Funds**

Wastewater	\$ 850,601	\$ 557,376
Water	8,297	3,278
<b>Total Net Budget</b>	<b>\$ 858,898</b>	<b>\$ 560,654</b>
<b>Gross Budget**</b>	<b>\$ 4,641,498</b>	<b>\$ 4,810,654</b>

<b>Program Positions</b>	26.6	27.8
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- Does this program generate budgeted revenue?**
 Yes     No
- Does this program provide required matching funds for a grant funded program?**
 Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Wastewater 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	2022-23 Budget	2023-24 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Wastewater	\$ 26,001,000	\$ 26,194,494
SROG (wastewater)	52,500,422	55,467,539
Water	765,739	480,323
<b>Total Net Budget</b>	<b>\$ 79,267,161</b>	<b>\$ 82,142,356</b>
<b>Gross Budget**</b>	<b>\$ 79,290,965</b>	<b>\$ 82,616,234</b>

<b>Program Positions</b>	263.2	262.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** 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 7,105 miles of water main, over 461,400 water service connections and approximately 166,000 valves and 55,900 fire hydrants. The program repairs approximately 1,100 main breaks/leaks and 2,800 service leaks and installs approximately 200 large taps each annually.

Performance Measures	2022-23 Budget	2023-24 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	\$ 70,305,809	\$ 69,272,037
Wastewater	70,726	9,505
<b>Total Net Budget</b>	<b>\$ 70,376,535</b>	<b>\$ 69,281,542</b>
<b>Gross Budget**</b>	<b>\$ 70,413,067</b>	<b>\$ 69,297,767</b>

<b>Program Positions</b>	288.9	291.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Engineering - Design and Construction Services

**Program Description:**

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development .

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

**Source of Funds**

Water	\$ 1,413,511	\$ 1,225,059
<b>Total Net Budget</b>	<b>\$ 1,413,511</b>	<b>\$ 1,225,059</b>
<b>Gross Budget**</b>	<b>\$ 7,660,111</b>	<b>\$ 7,471,659</b>

<b>Program Positions</b>	43.2	42.2
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**Does this program generate budgeted revenue?**  Yes  No  
**Does this program provide required matching funds for a grant funded program?**  Yes  No

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** Water Meter Operations

**Program Description:**

The Water Meter Program reads, operates, and maintains approximately 450,000 water meters; and performs over 283,000 service requests and field activities annually.

Performance Measures	2022-23 Budget	2023-24 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	\$ 26,443,842	\$ 23,441,399
<b>Total Net Budget</b>	<b>\$ 26,443,842</b>	<b>\$ 23,441,399</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	144.1	144.5
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

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## City of Phoenix Inventory of Programs

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*

**Program Name:** 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 115 billion gallons annually.

Performance Measures	2022-23 Budget	2023-24 Prel. Budget
100% compliance with all state and federal regulations	100%	100%

**Source of Funds**

Water	\$ 135,872,890	\$ 145,717,022
Val Vista (water)	24,862,584	28,872,171
Wastewater	23,574	3,168
<b>Total Net Budget</b>	<b>\$ 160,759,048</b>	<b>\$ 174,592,361</b>
<b>Gross Budget**</b>	<b>\$ 160,878,926</b>	<b>\$ 174,968,315</b>

<b>Program Positions</b>	383.4	383.7
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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## City of Phoenix Inventory of Programs

**Department:** 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	2022-23 Budget	2023-24 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	\$ 4,295,170	\$ 6,433,159
<b>Total Net Budget</b>	<b>\$ 4,295,170</b>	<b>\$ 6,433,159</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	39.9	40.0
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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