



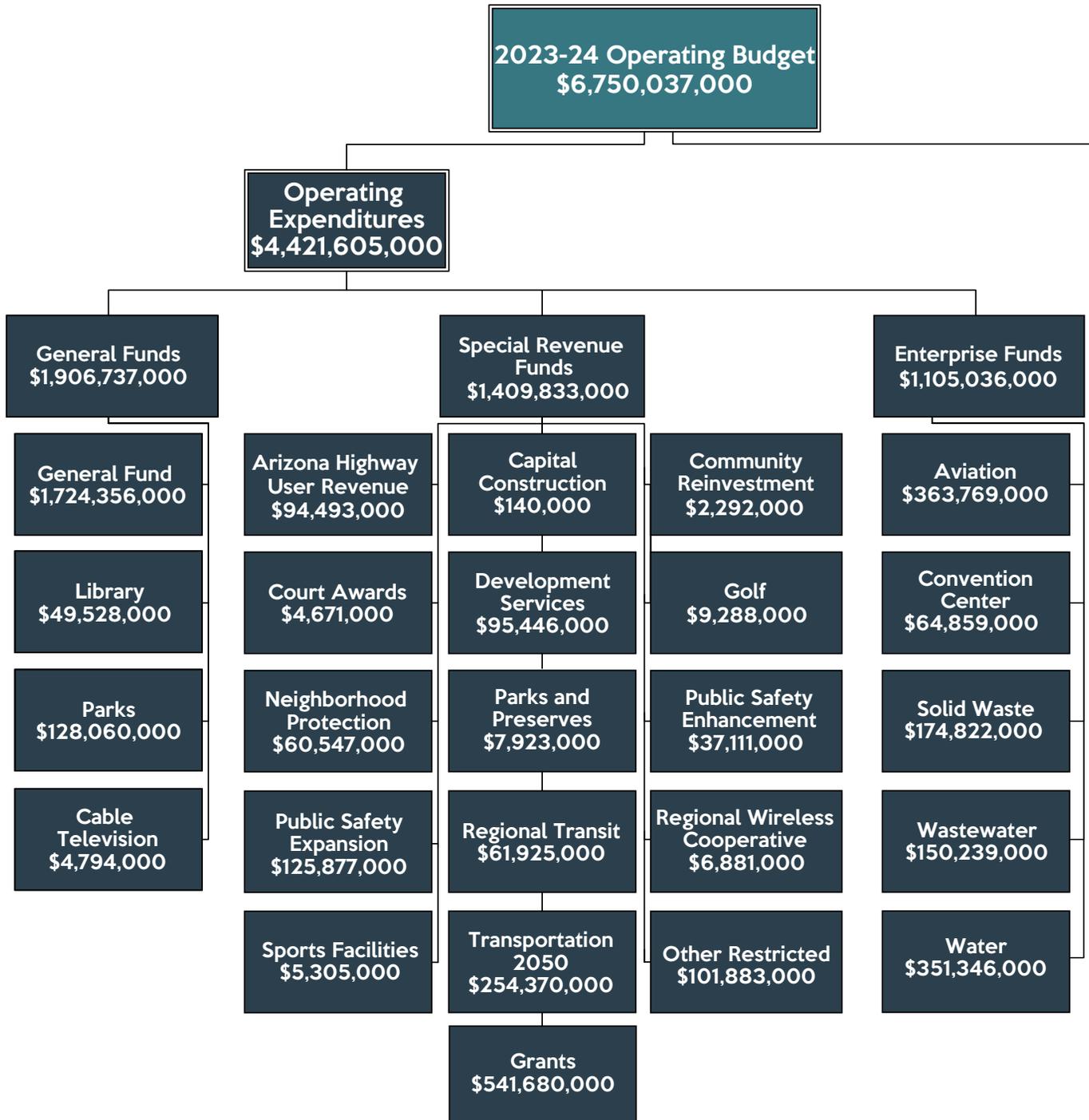
City of Phoenix

Citywide Inventory of Programs

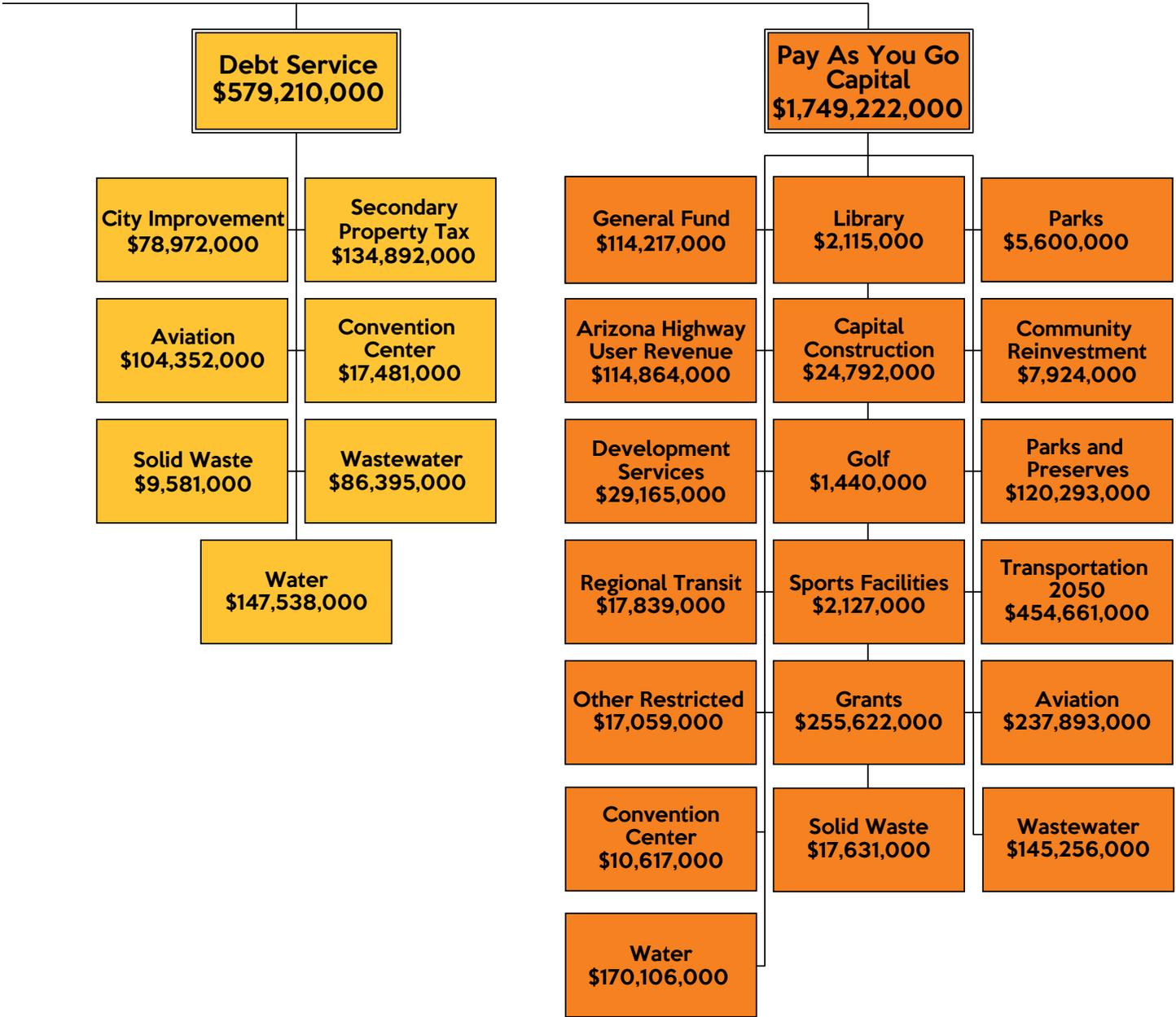
2023-24 Adopted Budget

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**

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ¹
General Government							
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
Total General Government	142,920,946	85,375,598	3,467,028	4,678,602	(38,552,736)	906,685	198,796,123
Public Safety							
Fire	417,746,376	29,829,722	22,498,348	26,073,380	(2,238,258)	1,976,424	495,885,992
Homeland Security & Emergency Management	-	-	-	-	-	-	-
Police	750,404,853	76,199,954	22,818,175	14,740,380	(14,368,600)	-	849,794,762
Total Public Safety	1,168,151,229	106,029,676	45,316,523	40,813,760	(16,606,858)	1,976,424	1,345,680,754
Criminal Justice							
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
Total Criminal Justice	58,565,963	7,706,225	648,367	525,000	1,468,104	-	68,913,659
Transportation							
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
Total Transportation	185,494,404	443,169,373	47,207,216	13,832,438	33,468,234	576,913	723,748,578

**2022-23 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category**

Community Development							
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
Total Community Development	118,915,501	183,549,768	2,227,203	861,000	2,671,396	(251,805)	307,973,063
Community Enrichment							
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
Total Community Enrichment	179,325,691	225,945,833	17,291,039	8,199,300	17,987,441	(228,310)	448,520,994
Environmental Services							
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
Total Environmental Services	288,259,321	225,783,594	137,997,167	23,893,149	(61,392,381)	1,436,497	615,977,347
Non-Departmental Operating							
Contingencies	-	-	-	-	-	186,288,000	186,288,000
Other Non-Departmental ²	-	152,576,271	-	-	-	(20,000,000)	132,576,271
Total Non-Departmental Operating	-	152,576,271	-	-	-	166,288,000	318,864,271
Total	2,141,633,055	1,430,136,338	254,154,543	92,803,249	(60,956,800)	170,704,404	4,028,474,789

¹Excludes debt service payments and pay-as-you-go capital expenditures.

²Other Non-Departmental consists of the American Rescue Plan Act Fund and Unassigned Vacancy Savings.

**2023-24 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category**

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total ¹
General Government							
Budget and Research	4,851,875	278,874	1,700	-	(569,731)	-	4,562,718
City Auditor	4,565,951	751,424	5,000	-	(1,640,104)	-	3,682,271
City Clerk	6,168,487	6,486,566	259,794	75,000	(3,245,476)	-	9,744,371
City Council	5,431,636	1,383,143	1,500	-	37,982	-	6,854,261
City Manager's Office	11,389,575	10,553,247	43,784	-	(1,858,527)	-	20,128,079
Communications Office	3,597,687	1,255,816	50,920	65,475	(166,795)	-	4,803,103
Equal Opportunity	4,565,893	170,896	15,282	-	(685,411)	-	4,066,660
Finance	31,010,445	7,795,226	538,269	-	(8,172,172)	2,040,792	33,212,560
Government Relations	1,157,791	419,693	850	-	2,453	-	1,580,787
Human Resources	26,149,379	15,324,119	-	18,000	(3,935,898)	-	37,625,916
Information Technology Services	41,815,112	55,179,524	70,316	-	(2,523,005)	(5,080,448)	92,904,363
Law	17,094,510	1,079,057	52,700	-	(6,140,863)	-	12,085,404
Mayor's Office	2,385,841	300,939	1,000	-	12,220	-	2,700,000
Phoenix Employment Relations Board	115,798	50,240	-	-	(36,790)	-	129,248
Regional Wireless Cooperative	738,388	3,699,237	57,500	5,719,659	(7,532,947)	4,199,327	6,881,164
Retirement Systems	2,841,728	828,228	30,000	-	(2,787,941)	(60,000)	852,015
Total General Government	163,880,096	105,556,229	4,641,795	5,878,134	(39,243,005)	1,099,671	241,812,920
Public Safety							
Fire	480,604,408	30,518,257	22,927,891	32,516,325	(1,042,556)	(505,142)	565,019,183
Homeland Security & Emergency Management	-	-	-	-	-	-	-
Police	878,112,864	71,898,152	30,864,033	12,980,302	(15,209,034)	-	978,646,317
Total Public Safety	1,358,717,272	102,416,409	53,791,924	45,496,627	(16,251,590)	(505,142)	1,543,665,500
Criminal Justice							
City Prosecutor	22,445,532	1,205,162	32,500	-	64,119	-	23,747,313
Municipal Court	36,882,442	2,111,230	758,537	200,000	1,720,340	-	41,672,549
Public Defender	2,144,994	4,129,336	11,430	-	9,571	-	6,295,331
Total Criminal Justice	61,472,968	7,445,728	802,467	200,000	1,794,030	-	71,715,193
Transportation							
Aviation	97,291,894	168,536,564	17,083,174	8,393,374	46,358,871	510,000	338,173,877
Public Transit	18,417,165	276,330,211	25,104,421	-	14,988,403	-	334,840,200
Street Transportation	83,583,759	43,363,047	16,096,587	3,979,300	(22,753,911)	66,913	124,335,695
Total Transportation	199,292,818	488,229,822	58,284,182	12,372,674	38,593,363	576,913	797,349,772

**2023-24 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category**

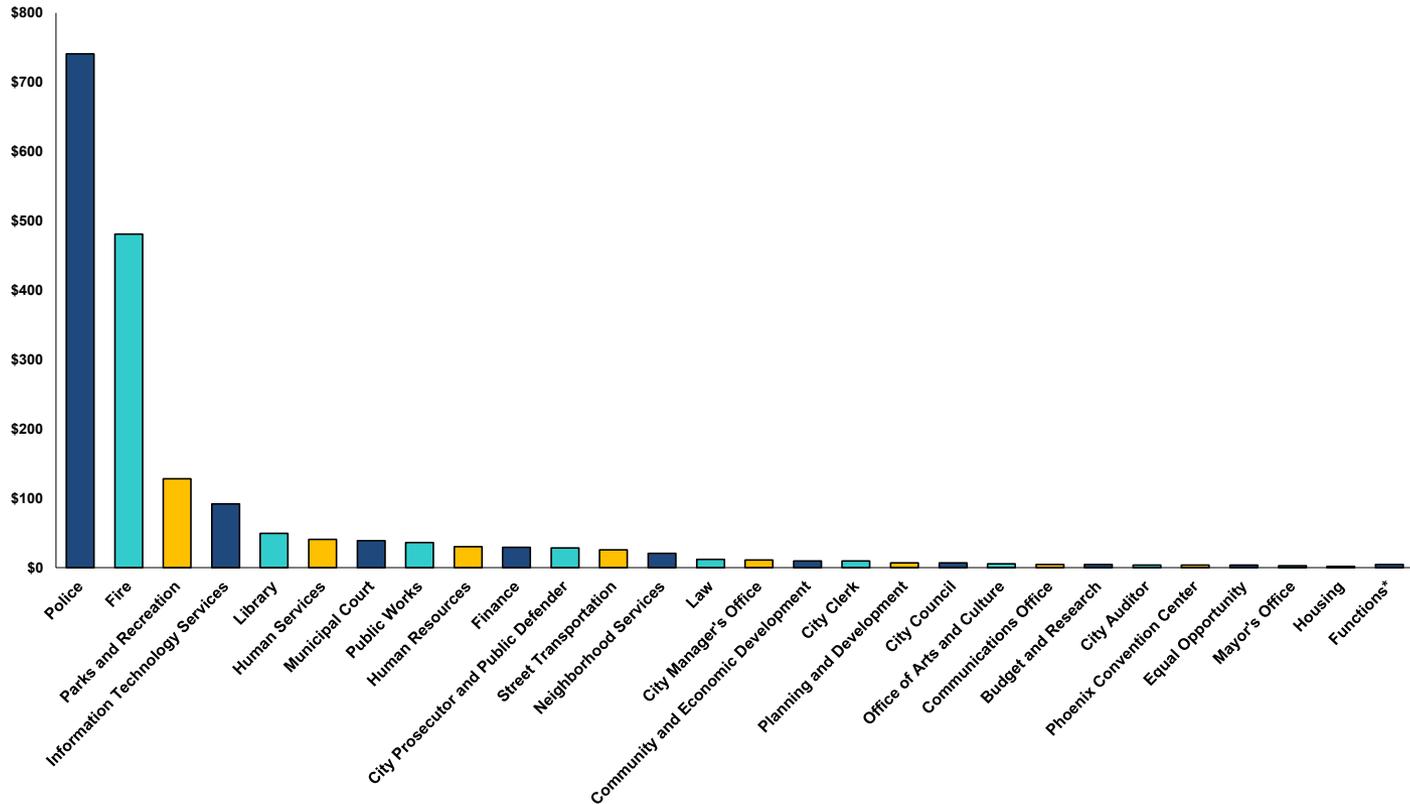
Community Development							
Community and Economic Development	10,062,957	15,953,486	83,620	-	(4,358,603)	73,595	21,815,055
Housing	16,833,808	180,718,324	594,827	-	723,492	50,000	198,920,451
Neighborhood Services	25,696,279	63,063,689	462,782	287,000	1,513,306	55,520	91,078,576
Planning and Development	71,777,594	18,047,931	1,419,384	65,000	5,162,442	130,000	96,602,351
Total Community Development	124,370,638	277,783,430	2,560,613	352,000	3,040,637	309,115	408,416,433
Community Enrichment							
Human Services	46,403,634	116,797,263	2,739,299	-	7,259,004	(344,962)	172,854,238
Library	35,402,423	6,878,002	7,081,584	-	2,951,092	-	52,313,101
Office of Arts and Culture	1,962,648	4,020,820	2,900	-	632,117	-	6,618,485
Parks and Recreation	86,027,928	41,848,099	8,549,349	5,179,495	8,681,624	-	150,286,495
Phoenix Convention Center	25,094,495	33,354,257	1,615,705	3,821,000	1,288,182	207,962	65,381,601
Total Community Enrichment	194,891,128	202,898,441	19,988,837	9,000,495	20,812,019	(137,000)	447,453,920
Environmental Services							
Environmental Programs	2,569,128	2,991,785	5,866	-	(496,646)	-	5,070,133
Office of Sustainability	1,090,772	302,968	21,140	-	(314,506)	-	1,100,374
Public Works	56,851,765	50,244,217	41,949,912	2,525,829	(113,257,725)	(1,636,062)	36,677,936
Solid Waste Disposal	73,157,214	44,742,369	5,782,311	6,616,000	42,251,015	1,050,000	173,598,909
Water Services	178,247,634	166,459,035	115,394,024	7,925,395	(51,297)	2,022,559	469,997,350
Total Environmental Services	311,916,513	264,740,374	163,153,253	17,067,224	(71,869,159)	1,436,497	686,444,702
Non-Departmental Operating							
Contingencies	-	-	-	-	-	176,747,000	176,747,000
Other Non-Departmental ²	-	76,000,000	-	-	-	(28,000,000)	48,000,000
Total Non-Departmental Operating	-	76,000,000	-	-	-	148,747,000	224,747,000
Total	2,414,541,433	1,525,070,433	303,223,071	90,367,154	(63,123,705)	151,527,054	4,421,605,440

¹Excludes debt service payments and pay-as-you-go capital expenditures.

²Other Non-Departmental consists of the American Rescue Plan Act Fund and Unassigned Vacancy Savings.

Operating and Maintenance Expenditures by Department 2023-24 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	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
GENERAL FUND		
LOCAL TAXES AND RELATED FEES		
Local Sales Taxes	609,803	676,607
Privilege License Fees (Annual)	3,006	3,005
Other General Fund Excise Taxes	19,451	19,617
Subtotal (City Taxes)	<u>632,260</u>	<u>699,229</u>
STATE SHARED TAXES		
Sales Tax	227,155	248,655
State Income Tax	310,387	435,656
Vehicle License Tax	83,100	85,627
Subtotal (State Shared Taxes)	<u>620,642</u>	<u>769,938</u>
PRIMARY PROPERTY TAX	199,194	206,935
USER FEES/OTHER REVENUE		
Alcoholic Beverage License	2,075	2,200
Liquor License Permits/Penalty Fees	547	620
Amusement Machines	19	19
Other Business Licenses	41	41
Other Business License Applications	190	190
Subtotal (Licenses & Permits)	<u>2,872</u>	<u>3,070</u>
CABLE COMMUNICATIONS	9,000	8,000
MUNICIPAL COURT		
Moving Violations	4,760	4,099
Criminal Offense Fines	229	173
Parking Violations	465	693
Driving While Intoxicated	612	586
Other Receipts	710	786
Defensive Driving Program	1,405	1,648
Subtotal (Fines & Forfeitures)	<u>8,181</u>	<u>7,985</u>
Substance Abuse Screening Service	4	2
Subtotal (Municipal Court)	<u>8,185</u>	<u>7,987</u>
COURT DEFAULT FEE	920	778
POLICE		
Personal Service Billings	9,292	10,313
False Alarm Assessments	2,725	2,297
Records & Information	419	217
Pawnshop Regulatory Fees	844	785
Police Training	-	65
Police - Miscellaneous	874	835
Subtotal (Police)	<u>14,154</u>	<u>14,511</u>
LIBRARY		
Fees & Fines	206	248
Rentals/Interest	193	191
Subtotal (Library)	<u>399</u>	<u>439</u>

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

Revenue Source	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
PARKS & RECREATION		
Rental of Property	250	250
Concessions	74	44
Alcoholic Beverage Permits	40	50
Swimming Pools	300	300
Swimming Pool Construction Fee	70	42
Ballpark Fees	900	1,025
South Mountain Park	2,100	2,200
Athletic Field Utilities & Maintenance	230	270
Miscellaneous & Other	1,305	1,452
Ak-Chin Pavilion	453	453
Interest	-	285
Subtotal (Parks & Recreation)	5,722	6,371
PLANNING		
Rezoning Fees (Plans Implementation)	880	990
Zoning Administrative Adjustment Fees	948	820
Other	-	1
Subtotal (Planning)	1,828	1,811
STREET TRANSPORTATION		
Utility Ordinance-Inspection	2,100	2,100
Fiber Optics ROW Fee	1,650	350
Revocable Permits	176	176
Right-of-Way Fee	502	620
Other	2,403	3,730
Subtotal (Street Transportation)	6,831	6,976
FIRE		
Emergency Transportation Service	44,313	51,332
Fire Prevention Inspection Fees	3,760	3,903
Computer Aided Dispatch	8,454	8,511
Fire - Miscellaneous	5,304	5,653
Subtotal (Fire)	61,831	69,398
HAZARDOUS MATERIALS INSPECTION FEE	1,500	1,700
NEIGHBORHOOD SERVICES	522	566
HUMAN SERVICES	91	91
PROPERTY REVENUES		
Rentals & Concessions	3,606	5,100
Garages (Regency, Heritage Square)	2,676	2,813
305 Garage	1,459	1,613
Sale of Property	700	830
Subtotal (Property Revenues)	8,441	10,356
INTEREST (GF)	5,550	14,540
PARKING METERS	3,000	3,200
SRP IN-LIEU TAXES	2,203	2,126
ALL OTHER RECEIPTS		
Recovery of Damage Claims	155	600
Miscellaneous	2,007	2,282
Subtotal (All Other Receipts)	2,162	2,882
TOTAL GENERAL FUND	1,587,307	1,830,903

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

Revenue Source	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
NEIGHBORHOOD PROTECTION		
Police Neighborhood Protection	33,491	37,394
Police Block Watch	2,392	2,671
Fire Neighborhood Protection	11,960	13,356
Interest/Other	292	366
Subtotal (Neighborhood Protection)	<u>48,135</u>	<u>53,787</u>
2007 PUBLIC SAFETY EXPANSION		
Police 2007 Public Safety Expansion	76,550	85,474
Fire 2007 Public Safety Expansion	19,136	21,369
Interest	119	278
Subtotal (Public Safety Expansion)	<u>95,805</u>	<u>107,121</u>
PUBLIC SAFETY ENHANCEMENT		
Police Public Safety Enhancement	16,009	18,504
Fire Public Safety Enhancement	9,812	11,341
Subtotal (Public Safety Enhancement)	<u>25,821</u>	<u>29,845</u>
PARKS AND PRESERVES		
Sales Taxes	47,844	53,420
Interest/Other	891	2,777
Subtotal (Parks and Preserves)	<u>48,735</u>	<u>56,197</u>
TRANSPORTATION 2050 - PUBLIC TRANSIT		
Sales Taxes	281,410	314,452
Fare Box Revenues	26,373	21,718
Bus Shelter Advertising	5,206	5,596
Interest/Other	6,278	9,176
Subtotal (Transportation 2050 - Public Transit)	<u>319,268</u>	<u>350,943</u>
TRANSPORTATION 2050 - STREETS		
Sales Taxes	45,045	50,321
Interest/Other	299	1,000
Subtotal (Transportation 2050 - Streets)	<u>45,344</u>	<u>51,321</u>
COURT AWARD FUNDS		
	4,533	4,673
DEVELOPMENT SERVICES		
Building Permit Fees	37,139	36,885
Building Plans Review Fees	19,011	22,240
Building - Other	9,429	8,923
Miscellaneous Fees	1,030	1,100
Site Plan Fees	3,600	3,800
New Sign Permit Fees	871	795
Fire Prevention Inspection Fees	1,000	1,100
Engineering Permits	4,800	4,400
Engineering Plans Review	4,308	4,200
Other	537	868
Subtotal (Development Services)	<u>81,725</u>	<u>84,311</u>
CAPITAL CONSTRUCTION		
Sales Taxes	6,179	5,623
Interest/Other	120	534
Subtotal (Capital Construction)	<u>6,299</u>	<u>6,157</u>

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

Revenue Source	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPORTS FACILITIES		
Local Excise Taxes	24,577	28,488
Interest/Other	3,878	3,964
Subtotal (Sports Facilities)	<u>28,455</u>	<u>32,452</u>
HIGHWAY USER REVENUE		
Incorporated Cities Share	123,025	125,272
300,000 Population Share	31,474	32,683
Interest	500	500
Other	-	20
Subtotal (Highway User Revenue)	<u>154,999</u>	<u>158,475</u>
REGIONAL TRANSIT REVENUES		
Buses - RPTA & Multi-City	41,378	61,925
Regional Transportation Plan	4,292	20,559
Other	1	(56)
Subtotal (Regional Transit Revenues)	<u>45,671</u>	<u>82,429</u>
COMMUNITY REINVESTMENT		
	6,045	11,905
SECONDARY PROP TAX & G.O. BOND REDEMPTION		
Secondary Property Tax	124,847	131,092
Interest/Other	4,130	3,846
Subtotal (Secondary Prop Tax & G.O. Debt Service)	<u>128,977</u>	<u>134,938</u>
IMPACT FEE PROGRAM ADMINISTRATION		
Impact Fee Program Administration	750	620
Interest/Other	11	8
Subtotal (Impact Fee Program Administration)	<u>761</u>	<u>628</u>
REGIONAL WIRELESS COOPERATIVE		
	5,632	7,156
GOLF COURSES		
Golf Course Fees	5,650	5,933
Golf Range Balls	798	808
Golf Identification Cards	392	434
Golf Cart Rental	1,574	1,653
Building Facility Rental	100	200
Sales/Interest	1,048	1,103
Subtotal (Golf Courses)	<u>9,562</u>	<u>10,130</u>
OTHER RESTRICTED FUNDS		
Court Special Fees	814	764
Monopole Rental	169	169
Heritage Square	36	36
Tennis Centers	50	72
Tennis Center Interest	4	4
Vehicle Impound Program	1,993	2,471
Stormwater	5,148	5,194
Affordable Housing Program	4,774	7,889
Jet Fuel Other Restricted	929	823
Recreational Marijuana Special Revenue Fund	12,248	14,691
Other Restricted	22,826	22,071
Subtotal (Other Restricted Fees)	<u>48,991</u>	<u>54,183</u>
GRANT FUNDS		
Public Housing	137,673	194,819
Human Services	76,011	69,662
Federal Transit Administration	96,562	136,908
Community Development	54,729	44,010
Criminal Justice	10,296	11,703
Other Federal & State Grants	391,283	325,223
Subtotal (Grant Funds)	<u>766,554</u>	<u>782,325</u>
TOTAL SPECIAL REVENUE FUNDS	<u>1,871,312</u>	<u>2,018,977</u>

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

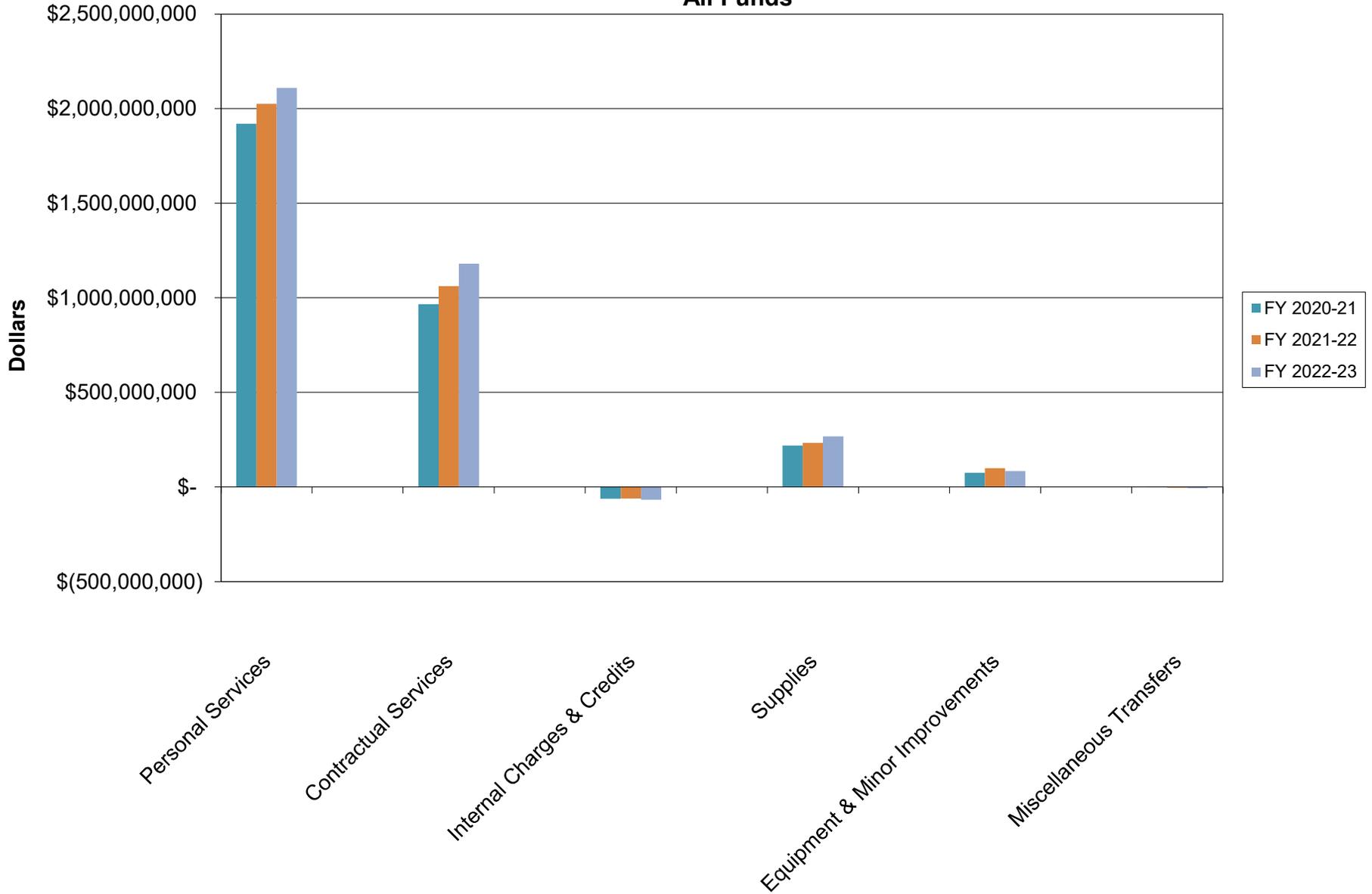
Revenue Source	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
ENTERPRISE FUNDS		
CONVENTION CENTER		
Excise Taxes	73,883	86,163
Operating Revenue	13,947	20,090
Parking Revenue	3,402	5,545
Interest/Other	453	1,200
Subtotal (Convention Center)	91,685	112,998
SOLID WASTE		
Solid Waste Service Fees	174,865	178,603
City Landfill Fees	13,285	13,906
Interest/Other	8,518	4,685
Subtotal (Solid Waste)	196,668	197,194
AVIATION		
SKY HARBOR		
Airlines	141,158	200,824
Concessions	260,964	305,177
Gasoline Sales	799	1,190
Interest	3,720	11,510
Other	94,878	3,238
Subtotal (Sky Harbor)	501,519	521,938
GOODYEAR	3,082	2,985
DEER VALLEY	3,915	3,585
Subtotal (Aviation)	508,516	528,508
WATER SYSTEM		
Water Sales (Base & Consumption)	370,147	439,141
Water Sales (Wholesale)	7,200	7,643
Environmental Consumption Charge	77,290	78,774
Raw Water Charge	38,600	39,870
Interest (Including Plan 6)	6,233	7,256
Water Development Fee	6,200	6,200
Water Service Connections	4,200	8,112
Combined Service Fees	3,000	5,000
Water Resource Acquisition Fee	2,100	2,100
Val Vista (s/f 403-405)	9,839	10,661
Other	460	22,415
Subtotal (Water System)	525,269	627,172
WASTEWATER SYSTEM		
Sewer Service Charge	179,447	195,432
Environmental User Charge	16,337	16,045
Environmental Other Charge	20,967	20,592
Sewer Development Fee	7,000	6,200
Interest	3,708	8,752
Sales of Effluent	13,253	14,351
Multi-City Sewer System	17,630	16,972
Other	10,548	10,844
Subtotal (Wastewater System)	268,890	289,188
TOTAL ENTERPRISE FUNDS	1,591,028	1,755,060
TOTAL OPERATING FUND REVENUE	5,049,647	5,604,941

Citywide Volunteer Program Statistics

Department	Fiscal Year 2022-2023		Fiscal Year 2023-2024 (midyear)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	1,332	40,253	1,536	52,279
City Auditor	1	10	1	96
City Council	0	0	58	895
City Manager's Office	99	2,574	271	4,623
Communications Office	9	1,235	3	323
Community Economic Development	1,368	6652	469	6,707
Fire	631	13,300	348	10,937
Housing	273	6,352	163	4,228
Human Services	2,721	23,495	2,067	35,581
Law	2	230	2	200
Library	153	2,377	845	8,947
Mayor's Office	35	3,776	21	3,332
Neighborhood Services	964	6,231	4,510	25,765
Office of Arts & Culture	40	0	16	127
Office of Environmental Programs	0	0	2	1,029
Office of Heat Response & Mitigation	23	166	665	2,174
Office of Sustainability	12	2,934	12	2,566
Office of Innovation	0	0	5	1,367
Parks and Recreation	8,536	65,714	6,933	46,088
Phoenix Convention Center	474	8,877	919	12,565
Planning & Development	4	400	2	145
Police	1,172	60,736	1,331	83,844
Public Works	1,101	4,291	1,207	4,084
Street Transportation	1,120	4,710	237	7,110
Water Services	6	448	40	254
Total	20,076	254,121	21,663	315,266

Recent Year Actuals

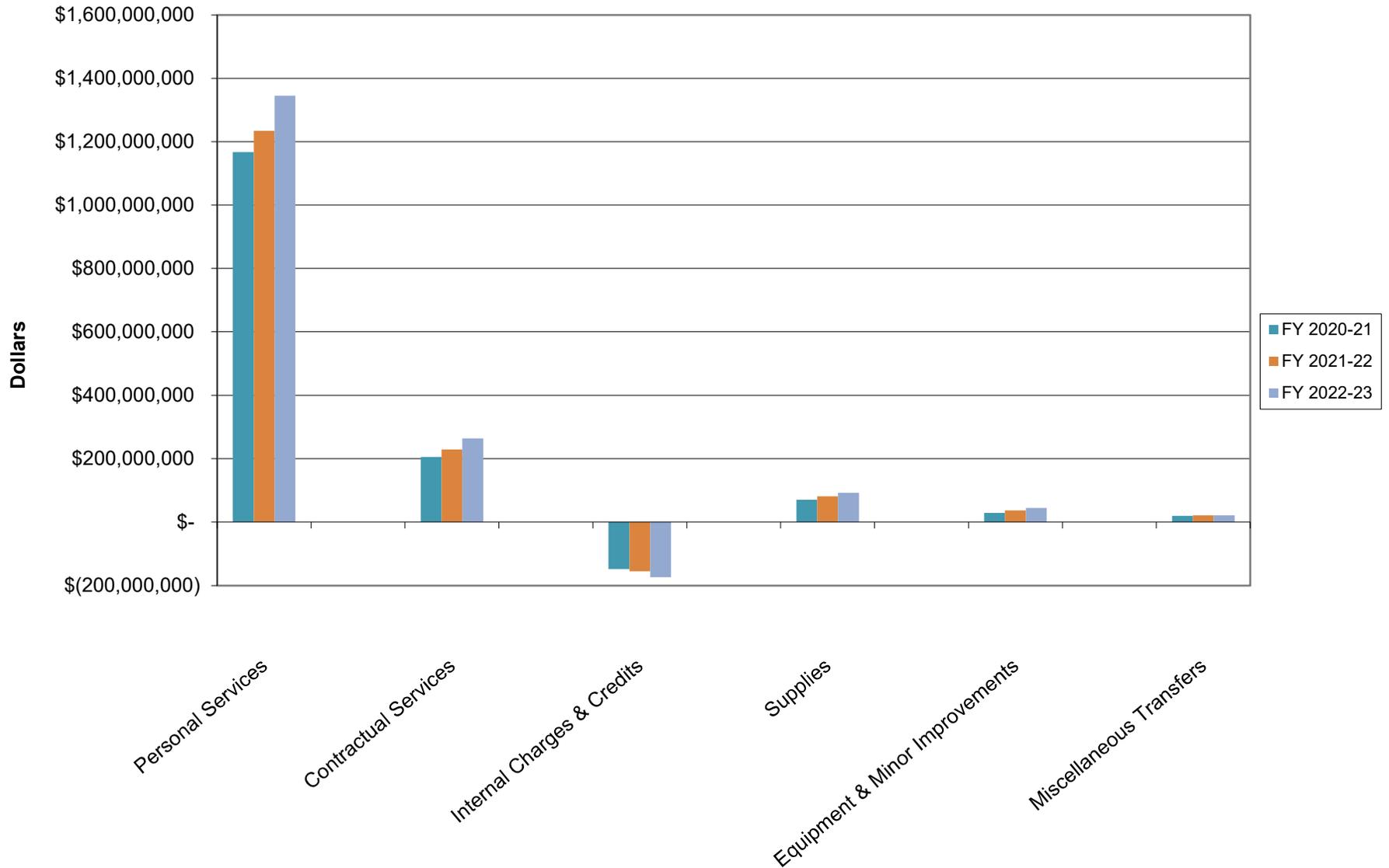
**City of Phoenix
2020-21 through 2022-23 Actual Operating Expenditures
All Funds**



City of Phoenix
2020-21 through 2022-23 Actual Operating Expenditures
All Funds

Character	FY 2020-21	FY 2021-22	FY 2022-23
Personal Services	\$ 1,920,234,809	\$ 2,024,852,289	\$ 2,109,610,451
Contractual Services	965,794,994	1,062,067,127	1,180,118,657
Internal Charges & Credits	(62,597,414)	(61,707,593)	(67,505,121)
Supplies	218,727,175	233,453,328	267,604,180
Equipment & Minor Improvements	74,704,378	98,776,044	83,684,131
Miscellaneous Transfers	480,611	(3,254,433)	(5,955,846)
	<u>\$ 3,117,344,553</u>	<u>\$ 3,354,186,762</u>	<u>\$ 3,567,556,452</u>

**City of Phoenix
2020-21 through 2022-23 Actual Operating Expenditures
General Fund**



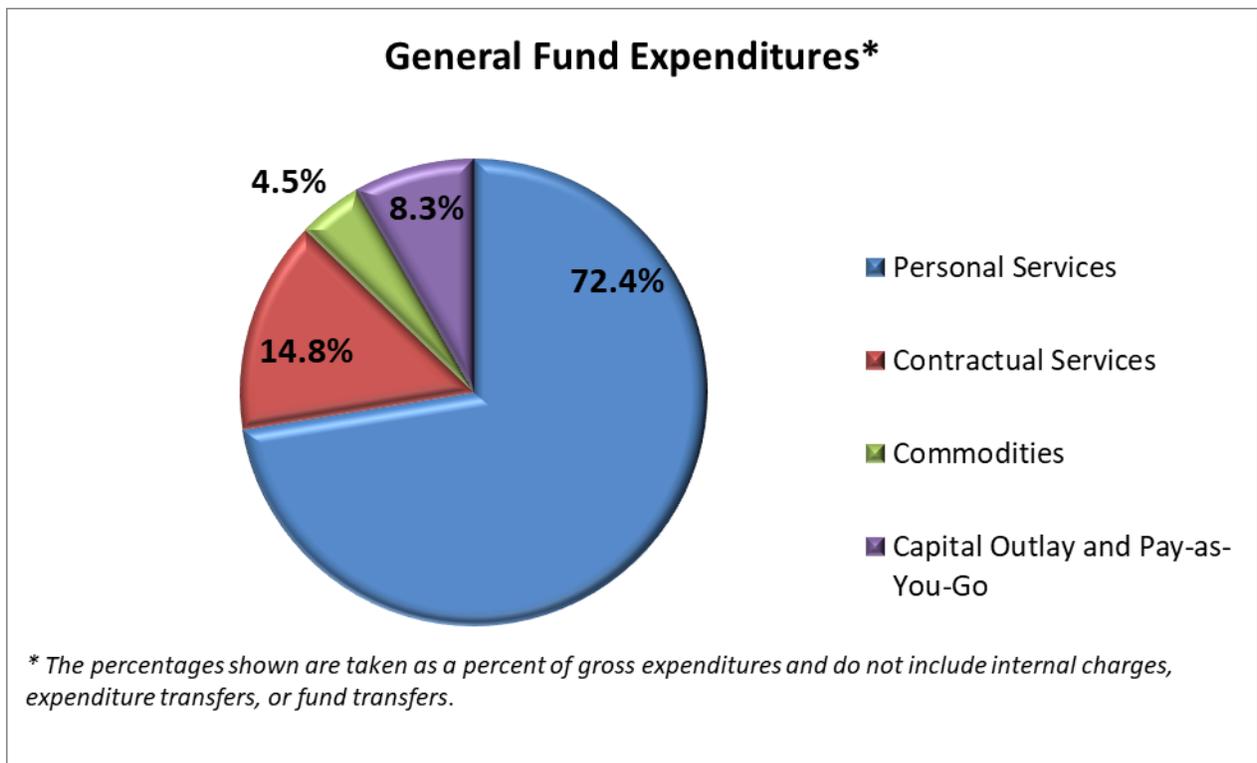
City of Phoenix
2020-21 through 2022-23 Actual Operating Expenditures
General Fund

Character	FY 2020-21	FY 2021-22	FY 2022-23
Personal Services	\$ 1,166,884,203	\$ 1,233,971,276	\$ 1,345,255,028
Contractual Services	205,618,746	229,094,065	264,072,707
Internal Charges & Credits	(148,505,379)	(155,197,434)	(174,229,447)
Supplies	70,335,246	80,785,098	91,739,734
Equipment & Minor Improvements	28,550,851	36,342,435	44,504,532
Miscellaneous Transfers	19,161,855	21,097,362	20,880,212
	<u>\$ 1,342,045,522</u>	<u>\$ 1,446,092,802</u>	<u>\$ 1,592,222,766</u>

Staff Costs Overview

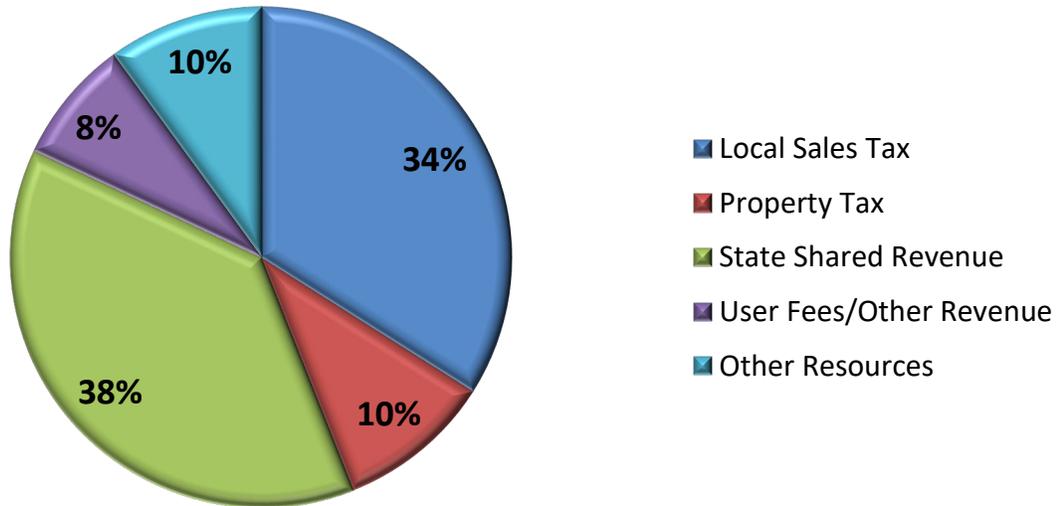
Staff Costs Overview

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 72% 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 Funds for Fiscal Year 2023-24 Budget
Total Resources - \$2.03 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	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Salaries	\$ 1,150,052,868	\$ 1,200,443,122	\$ 1,326,544,489	\$ 126,101,367	10.5%
Benefits	\$ 859,816,339	\$ 843,283,749	\$ 986,563,651	\$ 143,279,902	17.0%
Legal	\$ 89,197,443	\$ 97,906,184	\$ 101,433,293	\$ 3,527,109	3.6%
Grand Total	\$ 2,099,066,650	\$ 2,141,633,055	\$ 2,414,541,433	\$ 272,908,378	12.7%
Total FTE	15,278.3	15,645.8	15,946.9	301.1	1.9%

Total Staff Costs Detail - General Fund

Cost Category	2021-22	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Salaries	\$ 728,408,769	\$ 759,552,906	\$ 832,554,237	\$ 73,001,331	9.6%
Benefits	\$ 510,503,070	\$ 554,054,723	\$ 629,097,718	\$ 75,042,995	13.5%
Legal	\$ 49,763,554	\$ 54,825,667	\$ 58,837,791	\$ 4,012,124	7.3%
Grand Total	\$ 1,288,675,393	\$ 1,368,433,296	\$ 1,520,489,746	\$ 152,056,450	11.1%
Total FTE	8,796.1	9,081.8	9,353.9	272.1	3.0%

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	2022-23	2023-24	Difference 23-24 to 22-23	% Difference
	Adopted Budget	Adopted Budget	Adopted Budget		
Merit Steps	\$ 15,725,515	\$ 16,306,000	\$ 17,242,000	\$ 936,000	5.7%
Productivity Enhancement Pay (Longevity)	\$ 16,553,884	\$ 16,000,000	\$ 13,009,898	\$ (2,990,102)	-18.7%
Overtime	\$ 35,801,832	\$ 36,349,570	\$ 45,173,203	\$ 8,823,633	24.3%
Sworn Accrued Leave Payout	\$ 3,624,400	\$ 2,748,142	\$ 2,646,653	\$ (101,489)	-3.7%
Vacancy Savings Estimate	\$ (30,582,679)	\$ (39,838,602)	\$ (50,066,381)	\$ (10,227,779)	25.7%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	\$ 6,689,649	\$ 6,743,594	\$ 7,988,800	\$ 1,245,206	18.5%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	\$ 7,071,892	\$ 8,139,822	\$ 10,204,509	\$ 2,064,687	25.4%
Wages	\$ 1,134,985,147	\$ 1,199,829,173	\$ 1,336,081,135	\$ 136,251,962	11.4%
Grand Total	\$ 1,189,869,640	\$ 1,246,277,699	\$ 1,382,279,817	\$ 136,002,118	10.9%
Total FTE	15,278.3	15,645.8	15,946.9	\$ 301.1	1.9%

Salary and Wages Detail - General Fund

Cost Category	2021-22	2022-23	2023-24	Difference 23-24 to 22-23	% Difference
	Adopted Budget	Adopted Budget	Adopted Budget		
Merit Steps	\$ 10,008,511	\$ 10,312,000	\$ 11,130,000	\$ 818,000	7.9%
Productivity Enhancement Pay (Longevity)	\$ 11,103,298	\$ 10,676,345	\$ 7,631,660	\$ (3,044,685)	-28.5%
Overtime	\$ 21,918,658	\$ 22,331,156	\$ 25,075,835	\$ 2,744,679	12.3%
Sworn Accrued Leave Payout	\$ 3,334,565	\$ 2,509,996	\$ 2,326,503	\$ (183,493)	-7.3%
Vacancy Savings Estimate	\$ (13,333,243)	\$ (18,711,374)	\$ (23,849,503)	\$ (5,138,129)	27.5%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	\$ 2,890,136	\$ 3,074,685	\$ 3,859,081	\$ 784,396	25.5%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	\$ 6,850,349	\$ 7,913,913	\$ 9,804,343	\$ 1,890,430	23.9%
Wages	\$ 705,582,974	\$ 746,131,697	\$ 826,453,843	\$ 80,322,146	10.8%
Grand Total	\$ 748,355,248	\$ 784,238,418	\$ 862,431,762	\$ 78,193,344	10.0%
Total FTE	8,796.1	9,081.8	9,353.9	\$ 272.1	3.0%

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	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Deferred Compensation	\$ 46,197,633	\$ 51,156,570	\$ 56,104,489	\$ 4,947,919	9.7%
Dental Insurance	\$ 12,421,946	\$ 12,995,746	\$ 13,177,423	\$ 181,677	1.4%
Educational Benefits	\$ 4,059,442	\$ 4,063,093	\$ 2,383,237	\$ (1,679,856)	-41.3%
Health Insurance	\$ 172,942,900	\$ 189,140,800	\$ 204,423,526	\$ 15,282,726	8.1%
Life Insurance	\$ 1,377,660	\$ 1,617,998	\$ 1,518,413	\$ (99,585)	-6.2%
Long Term Disability	\$ -	\$ 1,343,000	\$ 1,847,086	\$ 504,086	100.0%
Management Communication Allowance	\$ 642,840	\$ 696,240	\$ 740,280	\$ 44,040	6.3%
Management Transportation Allowance	\$ 1,405,640	\$ 1,672,200	\$ 1,769,700	\$ 97,500	5.8%
Other Allowances and Reimbursements	\$ 6,428,672	\$ 6,318,091	\$ 10,773,751	\$ 4,455,660	70.5%
Other Health Insurance and Wellness Benefits	\$ 1,233,515	\$ 1,238,485	\$ 1,278,265	\$ 39,780	3.2%
Pension Civilian	\$ 271,439,346	\$ 208,019,226	\$ 218,391,927	\$ 10,372,701	5.0%
Pension Sworn	\$ 299,928,985	\$ 322,503,572	\$ 434,270,556	\$ 111,766,984	34.7%
Retiree Health Insurance	\$ 41,737,760	\$ 42,518,728	\$ 39,884,998	\$ (2,633,730)	-6.2%
Vacancy Savings Estimate	\$ (21,826,929)	\$ (26,456,901)	\$ (34,904,618)	\$ (23,849,503)	90.1%
Grand Total	\$ 837,989,410	\$ 816,826,848	\$ 951,659,033	\$ 134,832,185	16.5%
Total FTE	15,278.3	15,645.8	15,946.9	301.1	1.9%

Benefits Detail - General Fund

Cost Category	2021-22	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Deferred Compensation	\$ 29,177,574	\$ 32,247,569	\$ 35,262,449	\$ 3,014,880	9.3%
Dental Insurance	\$ 7,271,928	\$ 7,609,688	\$ 7,746,457	\$ 136,769	1.8%
Educational Benefits	\$ 2,403,957	\$ 2,394,527	\$ 1,428,322	\$ (966,205)	-40.4%
Health Insurance	\$ 100,302,686	\$ 109,865,058	\$ 119,021,948	\$ 9,156,890	8.3%
Life Insurance	\$ 861,039	\$ 980,502	\$ 956,541	\$ (23,961)	-2.4%
Long Term Disability	\$ -	\$ 808,094	\$ 1,139,707	\$ 331,613	0.0%
Management Communication Allowance	\$ 485,160	\$ 527,040	\$ 563,160	\$ 36,120	6.9%
Management Transportation Allowance	\$ 994,220	\$ 1,187,550	\$ 1,285,500	\$ 97,950	8.2%
Other Allowances and Reimbursements	\$ 5,229,143	\$ 5,197,922	\$ 4,814,641	\$ (383,281)	-7.4%
Other Health Insurance and Wellness Benefits	\$ 1,088,650	\$ 1,094,140	\$ 1,120,925	\$ 26,785	2.4%
Pension Civilian	\$ 93,458,573	\$ 106,897,758	\$ 112,090,118	\$ 5,192,360	4.9%
Pension Sworn	\$ 245,485,112	\$ 260,780,537	\$ 320,637,709	\$ 59,857,172	23.0%
Retiree Health Insurance	\$ 23,745,028	\$ 24,464,338	\$ 23,030,241	\$ (1,434,097)	-5.9%
Vacancy Savings Estimate	\$ (9,055,265)	\$ (13,079,272)	\$ (17,144,085)	\$ (4,064,813)	31.1%
Grand Total	\$ 501,447,805	\$ 540,975,451	\$ 611,953,633	\$ 70,978,182	13.1%
Total FTE	8,796.1	9,081.8	9,353.9	272.1	3.0%

Payroll Taxes and Legally Required Costs

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

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

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

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

Payroll Taxes and Legally Required Costs - All Funds

Cost Category	2021-22	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Medicare	\$ 16,405,461	\$ 18,284,931	\$ 18,501,323	\$ 216,392	1.2%
Social Security	\$ 40,455,542	\$ 45,801,688	\$ 45,955,383	\$ 153,695	0.3%
Unemployment Insurance	\$ 114,960	\$ 311,640	\$ 45,378	\$ (266,262)	-85.4%
Workers Compensation	\$ 32,221,480	\$ 33,507,925	\$ 36,931,209	\$ 3,423,284	10.2%
Vacancy Savings Estimate	\$ (2,264,328)	\$ (3,071,676)	\$ (3,588,710)	\$ (517,034)	16.8%
Grand Total	\$ 86,933,115	\$ 94,834,508	\$ 97,844,583	\$ 3,010,075	3.2%
Total FTE	15,278.3	15,645.8	15,946.9	301.1	1.9%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2021-22	2022-23	2023-24	Difference 23-24	%
	Adopted Budget	Adopted Budget	Adopted Budget	to 22-23	Difference
Medicare	\$ 10,256,549	\$ 11,390,578	\$ 11,547,033	\$ 156,455	1.4%
Social Security	\$ 18,883,056	\$ 21,707,457	\$ 21,944,859	\$ 237,402	1.1%
Unemployment Insurance	\$ 65,544	\$ 178,815	\$ 26,229	\$ (152,586)	-85.3%
Workers Compensation	\$ 20,558,405	\$ 21,548,817	\$ 25,319,670	\$ 3,770,853	17.5%
Vacancy Savings Estimate	\$ (882,702)	\$ (1,465,045)	\$ (1,603,439)	\$ (138,394)	9.4%
Grand Total	\$ 48,880,852	\$ 53,360,622	\$ 57,234,352	\$ 3,873,730	7.3%
Total FTE	8,796.1	9,081.8	9,353.9	272.1	3.0%

List of Programs by Department with Totals

Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹				Source of Program Funds			FY 2023-24 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Fire	\$495,885,992	2,280.7	1,736	544.7	\$429,045,005	\$0	\$66,840,987	\$565,019,183	2,386.7	1,835.0	551.7	\$481,278,252	\$0	\$83,740,931
<i>Personal Services</i>	417,746,376							480,604,408						
<i>Contractual Services</i>	29,829,722							30,518,257						
<i>Commodities</i>	22,498,348							22,927,891						
<i>Capital Outlay</i>	26,073,380							32,516,325						
<i>Internal Charges and Credits</i>	(2,238,258)							(1,042,556)						
<i>Other Expenditures and Transfers</i>	1,976,424							(505,142)						
<i>Programs</i>														
<u>Aircraft Rescue Fire Fighting</u>	(4,675,172)	54.0	53.0	1.0	(4,675,172)	0	0	(5,480,171)	54.0	53.0	1.0	(5,480,171)	0	0
<u>Crisis Intervention</u>	19,723,108	170.1	2.1	168.0	18,844,844	0	878,264	21,114,226	170.5	2.2	168.3	20,075,862	0	1,038,364
<u>Emergency Medical Services</u>	16,121,249	11.6	5.1	6.5	15,994,416	0	126,833	6,260,717	10.6	5.1	5.5	6,252,467	0	8,250
<u>Emergency Transportation Services</u>	43,104,612	153.0	118.9	34.1	43,104,612	0	0	47,857,582	153.3	118.9	34.4	47,857,582	0	0
<u>Fire Emergency Medical Services and Hazardous Incident Response</u>	400,423,475	1,772.9	1,530.5	242.4	339,001,116	0	61,422,359	472,494,183	1,878.8	1,627.2	251.6	393,982,711	0	78,511,472
<u>Fire Investigations</u>	5,515,232	16.9	14.2	2.7	5,515,232	0	0	5,871,525	16.9	14.2	2.7	5,871,525	0	0
<u>Fire Prevention General Inspections</u>	6,062,906	61.1	2.7	58.4	6,062,906	0	0	6,904,083	60.3	2.8	57.5	6,904,083	0	0
<u>Fire Prevention Special Hazards</u>	2,066,360	13.7	2.2	11.5	2,066,360	0	0	2,155,214	13.7	2.2	11.5	2,155,214	0	0
<u>Homeland Security</u>	5,589,090	17.9	4.2	13.7	1,232,009	0	4,357,081	5,836,228	20.1	6.3	13.8	1,685,655	0	4,150,573
<u>Public Education</u>	1,955,132	9.5	3.1	6.4	1,898,682	0	56,450	2,005,596	8.5	3.1	5.4	1,973,324	0	32,272
Law	\$31,853,781	239.5	0.0	239.5	\$29,765,882	\$0	\$2,087,899	\$35,832,717	250.0	0.0	250.0	\$34,147,532	\$0	\$1,685,185
<i>Personal Services</i>	34,547,864							39,540,042						
<i>Contractual Services</i>	2,982,150							2,284,219						
<i>Commodities</i>	106,900							85,200						
<i>Capital Outlay</i>	0							0						
<i>Internal Charges and Credits</i>	(5,783,133)							(6,076,744)						
<i>Other Expenditures and Transfers</i>	0							0						
<i>Programs</i>														
<u>Civil Division</u>	7,631,305	63.0	0	63.0	7,631,305	0	0	10,556,334	78.0	0.0	78.0	10,556,334	0	0
<u>Criminal Division - Appeals Bureau</u>	1,791,406	13.4	0	13.4	1,770,766	0	20,640	1,669,080	12.1	0.0	12.1	1,651,384	0	17,696
<u>Criminal Division - Charging Bureau</u>	2,687,109	21.0	0	21.0	2,656,149	0	30,960	2,861,280	20.9	0.0	20.9	2,830,944	0	30,336
<u>Criminal Division - Community Prosecution Bureau</u>	2,863,183	19.9	0	19.9	2,434,803	0	428,380	2,784,400	17.6	0.0	17.6	2,359,120	0	425,280
<u>Criminal Division - Diversion Unit</u>	671,777	4.5	0	4.5	664,037	0	7,740	715,320	4.5	0.0	4.5	707,736	0	7,584
<u>Criminal Division - Legal Assistant Unit</u>	4,478,515	35.4	0	35.4	4,426,915	0	51,600	5,007,240	35.4	0.0	35.4	4,954,152	0	53,088
<u>Criminal Division - Trial Bureau</u>	7,233,475	56.2	0	56.2	6,861,720	0	371,755	8,177,194	57.3	0.0	57.3	7,785,094	0	392,100
<u>Criminal Division - Victim Services Unit</u>	4,497,011	26.1	0	26.1	3,320,187	0	1,176,824	4,061,869	24.2	0.0	24.2	3,302,768	0	759,101

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Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Municipal Court	\$40,556,109	281.0	0.0	281.0	\$37,568,483	\$0	\$2,987,626	\$41,672,549	281.0	0.0	281.0	\$38,969,782	-	2,702,767
Personal Services	35,470,789							36,882,442						
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						
<u>Programs</u>														
Accounting - Audit & Support Division	2,091,079	17.7	0.0	17.7	1,900,062	0	191,017	2,148,596	17.4	0.0	17.4	1,978,821	0	169,775
Courtroom Operations - Courtroom Operations Division	12,731,299	96.7	0.0	96.7	11,688,809	0	1,042,490	13,190,535	98.9	0.0	98.9	12,225,261	0	965,274
Criminal and Civil Case Adjudication	8,741,492	31.1	0.0	31.1	8,449,086	0	292,406	8,903,647	30.8	0.0	30.8	8,642,455	0	261,192
Criminal Records and Warrants - Audit & Support Division	2,918,464	24.7	0.0	24.7	2,651,866	0	266,598	3,025,280	24.5	0.0	24.5	2,786,233	0	239,047
Customer Service - Customer Service Division	5,835,902	46.0	0.0	46.0	5,339,517	0	496,385	6,019,464	45.6	0.0	45.6	5,574,444	0	445,020
Financial Services - Customer Service Division	2,384,836	18.8	0.0	18.8	2,181,989	0	202,847	2,428,906	18.4	0.0	18.4	2,249,337	0	179,569
Interpreter Services - Management Services Division	1,730,705	10.6	0.0	10.6	1,616,285	0	114,420	1,735,602	10.5	0.0	10.5	1,633,397	0	102,205
Records Management - Audit & Support Division	1,949,123	16.5	0.0	16.5	1,771,073	0	178,050	2,012,063	16.3	0.0	16.3	1,853,077	0	158,986
Security - Management Services Division	2,173,209	18.9	0.0	18.9	1,969,796	0	203,413	2,208,456	18.6	0.0	18.6	2,026,757	0	181,699

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Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Police	\$849,794,762	4,527.9	3,270.0	1,257.9	\$659,529,930	\$0	\$190,264,832	\$978,646,317	4,587.9	3,271.0	1,316.9	\$741,277,950	\$0	\$237,368,367
<i>Personal Services</i>	750,404,853							878,112,864						
<i>Contractual Services</i>	76,199,954							71,898,152						
<i>Commodities</i>	22,818,175							30,864,033						
<i>Capital Outlay</i>	14,740,380							12,980,302						
<i>Internal Charges and Credits</i>	(14,368,600)							(15,209,034)						
<i>Other Expenditures and Transfers</i>	0							0						
Programs														
Airport Bureau Uniformed Patrol and Canine	(1,960,035)	137.8	131.8	6.0	(2,784,788)	0	824,753	80,734	133.3	127.1	6.2	(1,096,147)	0	1,176,881
Centralized Booking Detail	16,304,591	121.5	27.3	94.2	15,067,367	0	1,237,224	16,263,110	128.8	24.1	104.7	15,740,998	0	522,112
Communications Bureau 911														
Crime Stop Call Center	42,914,258	301.0	6.3	294.7	30,741,412	0	12,172,846	44,918,997	293.2	6.8	286.4	30,871,109	0	14,047,888
Community Engagement Bureau														
- Cadets PAL	789,827	2.1	2.0	0.1	789,827	0	0	245,555	1.0	1.0	0.0	245,555	0	0
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	6,839,287	25.8	20.2	5.6	5,553,664	0	1,285,623
Community Engagement Bureau														
- Crisis Intervention Team	2,322,811	16.5	15.1	1.4	1,552,791	0	770,020	3,962,180	16.5	15.1	1.4	3,194,790	0	767,390
Community Engagement Bureau														
- School Resource Officers	12,692,418	65.8	63.7	2.1	12,692,418	0	0	16,087,806	73.9	71.7	2.2	16,087,806	0	0
Compliance and Oversight Bureau	3,366,567	27.1	17.3	9.8	2,934,613	0	431,954	6,296,614	33.0	19.2	13.8	4,953,993	0	1,342,621
Downtown Operations and Infrastructure Protection Unit	19,813,842	99.9	65.9	34.0	16,600,334	0	3,213,508	22,781,372	100.2	68.7	31.5	17,853,401	0	4,927,971
Drug Enforcement Bureau - Gang Enforcement Unit	5,322,440	24.9	22.2	2.7	4,770,822	0	551,618	5,389,213	22.8	18.2	4.6	4,985,207	0	404,006
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	5,122,162	24.8	21.2	3.6	3,862,094	0	1,260,068	3,679,730	17.5	15.1	2.4	2,869,957	0	809,773
Drug Enforcement Bureau - Investigations Unit	10,234,276	48.4	41.0	7.4	9,655,235	0	579,041	13,141,287	57.1	48.5	8.6	11,966,426	0	1,174,861
Drug Enforcement Bureau - Street Enforcement Unit	6,036,899	20.8	20.2	0.6	4,089,276	0	1,947,623	7,066,189	20.8	20.2	0.6	4,548,235	0	2,517,954
Employment Services Bureau - Hire/Recruitment/Controlled Substance	6,888,101	37.5	33.4	4.1	6,286,764	0	601,337	10,225,889	51.8	35.4	16.4	9,358,803	0	867,086
Employment Services Bureau - Information Desk	2,682,819	14.5	13.1	1.4	2,357,537	0	325,282	2,897,022	14.5	14.1	0.4	2,505,605	0	391,417
Family Investigations Bureau - Adult Sex Crime Unit	5,822,346	30.2	29.3	0.9	5,293,915	0	528,431	5,546,465	23.8	21.2	2.6	4,732,658	0	813,807
Family Investigations Bureau - Crimes Against Children Unit	16,399,577	87.8	71.7	16.1	13,031,177	0	3,368,400	16,605,432	73.2	62.5	10.7	13,870,531	0	2,734,901
Family Investigations Bureau - Domestic Violence Unit	5,875,766	30.7	27.8	2.9	5,192,109	0	683,657	9,184,356	40.2	35.3	4.9	7,897,661	0	1,286,695
Family Investigations Bureau - Internet Crimes Against Children Unit	4,506,387	16.5	13.1	3.4	2,443,345	0	2,063,042	4,025,209	17.4	14.1	3.3	2,252,233	0	1,772,976
Family Investigations Bureau - Missing Person Unit	1,832,510	9.4	8.1	1.3	1,832,510	0	0	1,974,416	8.3	7.1	1.2	1,974,416	0	0

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Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹		Source of Program Funds					FY 2023-24 ¹		Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Family Investigations Bureau - Sex Offender Notification Unit	1,628,897	8.4	4.1	4.3	1,628,897	0	0	3,442,820	14.5	9.1	5.4	3,442,820	0	0
Family Investigations Bureau - Special Investigations Detail	1,166,632	6.3	5.1	1.2	1,018,061	0	148,571	1,353,813	6.1	5.0	1.1	962,396	0	391,417
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	4,684,969	4.1	0.0	4.1	2,476,957	0	2,208,012
Homeland Defense Bureau - Bomb Squad	2,166,983	11.5	11.1	0.4	2,143,971	0	23,012	0	0.0	0.0	0.0	0	0	0
Homeland Defense Bureau - Intelligence and Investigations Unit	12,242,879	59.4	51.6	7.8	9,815,245	0	2,427,634	16,220,283	64.5	57.6	6.9	15,029,563	0	1,190,720
Homeland Defense Bureau - Phoenix Intelligence Center	4,394,590	21.8	16.2	5.6	3,668,262	0	726,328	5,355,464	22.8	13.2	9.6	4,763,497	0	591,967
Laboratory Bureau - Lab Services	27,985,176	169.9	3.5	166.4	21,405,229	0	6,579,947	32,244,269	174.4	3.2	171.2	24,911,759	0	7,332,510
Office of Administration - Employee Assistance Unit	190,269	2.1	2.0	0.1	190,269	0	0	2,315,683	9.3	8.1	1.2	1,961,182	0	354,501
Office of Administration - Executive Protection Detail	1,525,042	8.4	8.1	0.3	1,525,042	0	0	2,220,082	8.3	8.1	0.2	2,220,082	0	0
Patrol Division - Abatement and Liquor Enforcement	1,259,362	6.3	6.1	0.2	1,259,362	0	0	1,593,111	7.3	7.1	0.2	1,593,111	0	0
Patrol Division - Community Action Officers	6,838,512	33.5	32.4	1.1	6,838,512	0	0	6,785,084	31.2	30.3	0.9	6,785,084	0	0
Patrol Division - Crime Suppression (NET Squads)	15,600,356	76.3	73.9	2.4	15,600,356	0	0	15,163,278	69.7	67.6	2.1	15,163,278	0	0
Patrol Division - Real Time Crime Centers	0	0.0	0.0	0.0	0	0	0	384,651	3.1	0.0	3.1	384,651	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	415,125,770	1,832.9	1,714.1	118.8	249,966,855	0	165,158,915
Professional Standards Bureau - Investigations Unit	6,365,766	27.2	21.3	5.9	6,311,338	0	54,428	7,319,384	27.0	21.2	5.8	7,284,248	0	35,136
Property Crimes Bureau - Auto Theft Unit	2,336,491	13.6	12.2	1.4	2,336,491	0	0	171,929	1.5	1.1	0.4	171,929	0	0
Property Crimes Bureau - Court Liaison Detail	0	0.0	0.0	0.0	0	0	0	1,524,309	8.4	0.1	8.3	1,524,309	0	0
Property Crimes Bureau - Financial Crimes Unit	2,664,792	15.7	11.2	4.5	2,516,221	0	148,571	2,488,525	13.3	9.1	4.2	2,311,275	0	177,250
Property Crimes Bureau - Metal Theft Squad	1,617,572	9.4	6.1	3.3	1,617,572	0	0	1,917,792	10.0	5.0	5.0	1,917,792	0	0
Property Crimes Bureau - Pawnshop Detail	1,685,786	9.4	6.1	3.3	1,685,786	0	0	1,701,559	9.3	5.1	4.2	1,524,309	0	177,250
Property Crimes Bureau - Property Investigations Units	14,530,825	86.7	51.3	35.4	13,319,969	0	1,210,856	19,047,215	108.6	43.8	64.8	17,775,916	0	1,271,299
Property Management Unit - Fleet Management	1,113,095	2.1	0.0	2.1	1,113,095	0	0	1,191,025	2.1	0.0	2.1	1,191,025	0	0
Property Management Unit - Impounded Property and Evidence	24,847,292	48.0	23.5	24.5	24,488,093	0	359,199	23,989,940	43.6	25.4	18.2	23,621,989	0	367,951
Property Management Unit - Police Supply Inventory and Records	3,954,182	10.3	1.1	9.2	3,339,285	0	614,897	4,688,928	10.3	0.1	10.2	4,143,773	0	545,155

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Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Affairs Bureau - Public Affairs	3,331,056	17.0	5.6	11.4	2,480,132	0	850,924	2,758,259	14.4	4.1	10.3	2,294,344	0	463,915
Public Affairs Bureau - Silent Witness Program	236,204	1.0	1.0	0.0	236,204	0	0	607,938	3.1	1.0	2.1	430,688	0	177,250
Public Records and Services Unit - Alarms Detail	3,184,390	9.4	0.1	9.3	3,165,580	0	18,810	1,339,757	10.4	0.1	10.3	1,326,223	0	13,534
Public Records and Services Unit - Public Records Detail	5,130,174	63.6	2.7	60.9	4,825,996	0	304,178	5,473,101	44.6	0.4	44.2	5,417,664	0	55,437
Public Records and Services Unit - Vehicle Impound Program	2,450,792	35.8	6.2	29.6	297,169	0	2,153,623	4,324,515	32.5	8.1	24.4	1,826,937	0	2,497,578
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	1,371,198	63.6	23.7	39.9	830,484	0	540,714	2,219,931	60.2	24.5	35.7	1,333,013	0	886,918
Reserves Division	1,223,660	9.3	9.1	0.2	913,761	0	309,899	1,392,822	6.1	6.0	0.1	1,036,754	0	356,068
Strategic Information Bureau - Body Worn Camera Unit	1,688,959	16.7	1.2	15.5	1,655,541	0	33,418	8,527,861	25.9	0.2	25.7	8,494,157	0	33,704
Strategic Information Bureau	18,124,781	153.2	24.5	128.7	16,675,769	0	1,449,012	18,658,053	152.9	25.1	127.8	17,139,167	0	1,518,886
Tactical Support Bureau - Air Support Unit	16,079,783	60.3	46.6	13.7	14,872,530	0	1,207,253	17,975,541	55.9	43.4	12.5	16,599,040	0	1,376,501
Tactical Support Bureau - Bomb Squad	0	0.0	0.0	0.0	0	0	0	3,667,138	14.4	14.1	0.3	3,135,387	0	531,751
Tactical Support Bureau - Crime Impact Unit	7,362,869	29.2	26.3	2.9	7,155,867	0	207,002	6,731,380	24.8	22.2	2.6	6,270,773	0	460,607
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	9,016,870	30.0	29.2	0.8	8,586,413	0	430,457
Tactical Support Bureau - Special Assignments Unit	13,853,659	54.4	53.0	1.4	11,905,867	0	1,947,792	16,879,303	58.6	56.4	2.2	13,715,955	0	3,163,348
Traffic Bureau - Traffic Enforcement	15,952,223	78.7	76.3	2.4	14,241,338	0	1,710,885	18,028,574	70.6	65.6	5.0	16,548,419	0	1,480,155
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	7,801,975	40.6	36.4	4.2	7,070,168	0	731,807	9,107,135	38.3	33.3	5.0	8,391,580	0	715,555
Training Bureau - Phoenix Regional Police Academy	20,388,466	98.0	81.0	17.0	19,010,773	0	1,377,693	21,181,264	91.1	68.7	22.4	19,043,081	0	2,138,183
Violent Crimes Bureau - Assaults Unit	7,960,120	41.6	36.4	5.2	7,202,007	0	758,113	8,935,841	38.3	32.3	6.0	8,176,998	0	758,843
Violent Crimes Bureau - Fire Arson Investigative Task Force	485,643	5.3	5.1	0.2	485,643	0	0	306,277	3.1	3.0	0.1	168,280	0	137,997
Violent Crimes Bureau - Homicide Unit	23,228,306	115.1	94.4	20.7	21,239,678	0	1,988,628	32,113,958	137.1	115.1	22.0	29,949,242	0	2,164,716
Violent Crimes Bureau - Night Detectives	4,902,284	25.0	23.3	1.7	4,526,976	0	375,308	4,564,190	20.5	19.1	1.4	3,443,465	0	1,120,725
Violent Crimes Bureau - Robbery Unit	7,547,129	38.5	34.4	4.1	6,996,235	0	550,894	4,695,863	19.7	19.2	0.5	4,455,669	0	240,194
Public Defender	\$5,821,708	13.0	0.0	13.0	\$5,821,708	\$0	\$0	\$6,295,331	13.0	0.0	13.0	\$6,295,331	\$0	\$0
Personal Services	1,973,228							2,144,994						
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						
Programs														
Eligibility Office Screening Services	377,063	4.0	0.0	4.0	377,063	0	0	431,539	4.0	0.0	4.0	431,539	0	0
Legal Representation Services	5,444,645	9.0	0.0	9.0	5,444,645	0	0	5,863,792	9.0	0.0	9.0	5,863,792	0	0

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Citywide Inventory of Programs FY 2023-24

Public Safety and Criminal Justice

Department	FY 2022-23 ¹			<u>Source of Program Funds</u>			FY 2023-24 ¹			<u>Source of Program Funds</u>				
	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
Total Public Safety & Criminal Justice	\$1,423,912,352	7,342.1	5,006.0	2,336.1	\$1,161,731,008	\$0	\$262,181,344	\$1,627,466,097	7,518.6	5,106.0	2,412.6	\$1,301,968,847	\$0	\$325,497,250

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Community and Economic Development	\$18,932,402	61.0	\$9,598,650	\$701,904	\$8,631,848	\$21,815,055	61.0	\$9,771,183	\$746,058	\$11,297,814		
<i>Personal Services</i>	9,909,033					10,062,957						
<i>Contractual Services</i>	12,741,603					15,953,486						
<i>Commodities</i>	79,776					83,620						
<i>Capital Outlay</i>	(3,798,010)					0						
<i>Internal Charges and Credits</i>	0					(4,358,603)						
<i>Other Expenditures and Transfers</i>	0					73,595						
<i>Programs</i>												
<i>Business Development</i>	6,047,508	20.0	4,076,179	104,836	1,866,493	4,467,110	17.0	4,115,254	103,836	248,020		
<i>Business Retention and Expansion</i>	5,014,255	19.0	3,818,677	0	1,195,578	5,368,321	24.0	4,042,792	0	1,325,529		
<i>Community Development</i>	7,925,152	9.0	1,703,794	597,068	5,624,290	7,478,842	6.0	1,213,137	642,222	5,623,483		
<i>Workforce Board</i>	(54,513)	13.0	0	0	(54,513)	4,500,782	14.0	400,000	0	4,100,782		
Environmental Programs	\$4,226,968	13.0	\$1,561,421	\$599,235	\$2,066,312	\$5,070,133	15.0	\$1,789,331	\$704,289	\$2,576,513		
<i>Personal Services</i>	2,068,871					2,569,128						
<i>Contractual Services</i>	2,647,349					2,991,785						
<i>Commodities</i>	6,026					5,866						
<i>Capital Outlay</i>	1,700					0						
<i>Internal Charges and Credits</i>	(496,978)					(496,646)						
<i>Other Expenditures and Transfers</i>	0					0						
<i>Programs</i>												
<i>Air Quality</i>	812,252	3.4	716,023	26,054	70,175	730,577	3.4	632,231	28,171	70,175		
<i>Brownfields Land Recycling</i>	886,206	1.1	227,521	8,685	650,000	668,696	1.1	210,743	8,452	449,501		
<i>Clean Water Act Section 404</i>	238,436	1.1	229,752	8,684	0	219,195	1.1	210,743	8,452	0		
<i>Food Systems</i>	1,390,205	1.1	227,521	8,684	1,154,000	2,498,260	3.4	632,230	25,354	1,840,676		
<i>Pollution Prevention</i>	169,603	1.0	102,608	66,995	0	52,191	0.3	43,739	8,452	0		
<i>Stormwater Management</i>	205,283	1.1	4,461	8,685	192,137	236,541	1.1	11,929	8,451	216,161		
<i>Water Remediation</i>	524,983	4.2	53,535	471,448	0	664,673	4.6	47,716	616,957	0		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Housing	\$123,673,772	126.0	\$2,063,471	\$0	\$121,610,301	\$198,920,451	129.0	\$2,002,881	\$0	\$196,917,570		
Personal Services	15,580,008					16,833,808						
Contractual Services	107,664,520					180,718,324						
Commodities	592,466					594,827						
Capital Outlay	0					0						
Internal Charges and Credits	218,583					723,492						
Other Expenditures and Transfers	(381,805)					50,000						
Programs												
Community Partnerships	4,825,379	11.5	0	0	4,825,379	10,357,574	12.0	0	0	10,357,574		
Family Housing	19,221,159	45.0	536,457	0	18,684,702	20,309,676	40.0	475,867	0	19,833,809		
Housing Supportive Services	2,166,240	27.5	1,148,940	0	1,017,300	3,796,274	31.0	1,148,940	0	2,647,334		
Other Rental Assistance Programs	3,792,256	0.0	378,074	0	3,414,182	5,089,760	0.5	378,074	0	4,711,686		
Project Implementation	7,268,823	13.5	0	0	7,268,823	9,799,858	14.0	0	0	9,799,858		
Senior Housing	4,102,315	20.5	0	0	4,102,315	5,001,020	23.0	0	0	5,001,020		
Voucher Programs	82,297,600	8.0	0	0	82,297,600	144,566,289	8.5	0	0	144,566,289		
Human Services	\$195,628,025	411.0	\$26,041,838	\$380,000	\$169,206,187	\$172,854,238	430.0	\$40,944,392	\$380,000	\$131,529,846		
Personal Services	43,516,297					46,403,634						
Contractual Services	145,924,420					116,797,263						
Commodities	729,880					2,739,299						
Capital Outlay	98,000					-						
Internal Charges and Credits	5,704,428					7,259,004						
Other Expenditures and Transfers	(345,000)					(344,962)						
Programs												
Business and Workforce Development	34,076,789	51.7	2,024,552	0	32,052,237	24,085,503	58.7	1,820,057	0	22,265,446		
Central City Addiction Recovery Center (CCARC)	309,415	0.1	309,415	0	0	309,838	0.1	309,838	0	0		
Client Services	58,933,232	83.9	6,270,723	380,000	52,282,509	16,142,881	75.2	5,758,816	380,000	10,004,065		
Community Initiatives Program	417,760	6.1	165,788	0	251,972	554,779	6.1	265,665	0	289,114		
Head Start Birth to Five	55,757,224	166.4	1,313,262	0	54,443,962	54,148,232	169.7	1,590,692	0	52,557,540		
Home Delivered Meal Program (HDM)	5,774,652	1.0	294,085	0	5,480,567	2,711,801	0.5	246,604	0	2,465,197		
Homeless Community Engagment	448,243	4.1	448,243	0	0	426,738	4.1	426,738	0	0		
Homeless Emergency Services	14,241,225	6.4	1,358,524	0	12,882,701	39,169,477	15.7	7,122,229	0	32,047,248		
Homeless Housing Services	3,482,491	3.6	797,052	0	2,685,439	2,268,357	8.4	2,265,024	0	3,333		
Homeless Outreach Services	4,891,322	9.8	2,448,826	0	2,442,496	7,858,885	9.5	7,054,047	0	804,838		
Office of Refugee, Asylee and Immigrants	2,627,318	1.4	227,318	0	2,400,000	5,713,697	1.1	127,493	0	5,586,204		
Opioid Settlement	0	0.0	0	0	0	3,479,946	0.7	77,649	0	3,402,297		
Senior Programs	11,255,033	58.9	7,796,947	0	3,458,086	11,269,872	59.2	9,813,794	0	1,456,078		
Strategic Initiatives	0	0.0	0	0	0	849,456	3.2	849,456	0	0		
Victim Advocacy Services	2,524,172	12.4	1,847,954	0	676,218	2,876,950	12.6	2,378,464	0	498,486		
Victim Centered Housing Services	514,195	0.1	364,195	0	150,000	514,480	0.1	364,480	0	150,000		
Victim Traumatic Events Program	374,954	5.1	374,954	0	0	473,346	5.1	473,346	0	0		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Library	\$49,254,411	403.1	\$45,840,647	\$0	\$3,413,764	\$52,313,101	411.5	\$49,527,689	\$0	\$2,785,412		
<i>Personal Services</i>	32,005,529					35,402,423						
<i>Contractual Services</i>	7,123,031					6,878,002						
<i>Commodities</i>	7,497,320					7,081,584						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	2,628,531					2,951,092						
<i>Other Expenditures and Transfers</i>	0					0						
<i>Programs</i>												
Adult Services	4,403,199	34.2	3,722,807	0	680,392	4,681,542	34.1	4,076,064	0	605,478		
Branch Libraries	21,368,074	209.3	20,558,563	0	809,511	24,299,213	224.1	23,678,882	0	620,331		
Burton Barr Central Library	4,359,211	44.0	4,256,870	0	102,341	4,551,339	40.8	4,485,063	0	66,276		
Children and Teen Services	3,162,558	29.6	2,400,932	0	761,626	3,397,497	31.0	2,566,582	0	830,915		
Collection Development and Processing	8,486,168	17.9	8,442,543	0	43,625	8,191,762	18.2	8,162,161	0	29,601		
College Depot	2,389,714	16.4	1,498,833	0	890,881	2,241,005	18.4	1,681,172	0	559,833		
Security	5,085,487	51.7	4,960,099	0	125,388	4,950,743	44.9	4,877,765	0	72,978		
Neighborhood Services	\$75,067,495	200.0	\$18,477,870	\$0	\$56,589,625	\$91,078,576	202.0	\$20,577,882	\$0	\$70,500,694		
<i>Personal Services</i>	24,814,552					25,696,279						
<i>Contractual Services</i>	47,889,869					63,063,689						
<i>Commodities</i>	346,998					462,782						
<i>Capital Outlay</i>	716,000					287,000						
<i>Internal Charges and Credits</i>	1,300,076					1,513,306						
<i>Other Expenditures and Transfers</i>	0					55,520						
<i>Programs</i>												
Abatement Program	2,661,651	12.4	1,454,269	0	1,207,382	3,086,541	12.3	1,598,472	0	1,488,069		
Blight Reduction Program	4,477,177	29.4	3,340,857	0	1,136,320	5,728,706	38.0	4,539,585	0	1,189,121		
Code Compliance Program	12,007,324	83.2	10,093,530	0	1,913,794	11,937,233	79.1	10,348,571	0	1,588,662		
Housing Rehabilitation Program	12,436,858	32.8	302,341	0	12,134,517	22,945,713	33.8	429,292	0	22,516,421		
Neighborhood Business Assistance Program	1,305,625	4.1	43,192	0	1,262,433	4,272,630	25.2	1,982,457	0	2,290,173		
Neighborhood Engagement Program	4,378,590	28.9	2,302,209	0	2,076,381	1,002,549	4.0	62,202	0	940,347		
Targeted Neighborhood Revitalization Program	37,800,270	9.2	941,472	0	36,858,798	42,105,204	9.6	1,617,303	0	40,487,901		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Office of Arts and Culture	\$7,091,626	11.0	\$5,241,742	\$0	\$1,849,884	\$6,618,485	12.0	5,666,320	-	952,165		
<i>Personal Services</i>	1,726,147					1,962,648						
<i>Contractual Services</i>	4,556,586					4,020,820						
<i>Commodities</i>	1,900					2,900						
<i>Capital Outlay</i>	170,000					0						
<i>Internal Charges and Credits</i>	636,993					632,117						
<i>Other Expenditures and Transfers</i>	0					0						
<i>Programs</i>												
<i>Cultural Facilities Development and Property Management Services</i>	2,880,294	2.6	2,878,794	0	1,500	2,914,792	2.0	2,913,292	0	1,500		
<i>Grants and Community Engagement Program</i>	3,555,426	3.0	1,727,042	0	1,828,384	2,829,794	3.3	1,899,379	0	930,415		
<i>Public Art Program</i>	655,906	5.4	635,906	0	20,000	873,899	6.7	853,649	0	20,250		
Office of Sustainability	\$1,036,338	5.0	\$698,191	\$0	\$338,147	\$1,100,374	6.0	\$715,349	\$0	\$385,025		
<i>Personal Services</i>	925,981					1,090,772						
<i>Contractual Services</i>	342,925					302,968						
<i>Commodities</i>	34,365					21,140						
<i>Capital Outlay</i>	0					0						
<i>Internal Charges and Credits</i>	(266,933)					(314,506)						
<i>Other Expenditures and Transfers</i>	0					0						
<i>Programs</i>												
<i>Citywide Sustainability Program</i>	1,036,338	5.0	698,191	0	338,147	1,100,374	6.0	715,349	0	385,025		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Parks and Recreation	\$137,593,364	1,060.6	\$117,261,331	\$0	\$20,332,033	\$150,286,495	1,082.6	\$128,059,931	\$0	\$22,226,564		
Personal Services	78,452,639					86,027,928						
Contractual Services	39,016,627					41,848,099						
Commodities	7,075,737					8,549,349						
Capital Outlay	5,260,000					5,179,495						
Internal Charges and Credits	7,788,361					8,681,624						
Other Expenditures and Transfers	0					0						
Programs												
Art, Educational & Environmental Facilities Operated by City Staff	2,182,294	16.4	2,169,660	0	12,634	2,461,076	16.4	2,380,598	0	80,478		
Art, Educational & Environmental Facilities Operated by Outside Agencies	1,469,151	1.5	1,166,986	0	302,165	1,248,949	1.4	944,986	0	303,963		
Baseball Stadiums	2,263,179	0.7	2,228,179	0	35,000	2,269,987	0.6	2,169,987	0	100,000		
Citywide Softball	2,091,796	20.6	1,924,831	0	166,965	2,223,003	20.5	2,056,038	0	166,965		
Communication Towers	76,281	0.4	76,281	0	0	77,104	0.4	77,104	0	0		
Community Centers	10,795,770	114.9	10,640,770	0	155,000	11,453,916	114.8	11,241,835	0	212,081		
Cultural Facilities	574,704	2.4	476,793	0	97,911	607,058	2.4	481,647	0	125,411		
General Recreation	10,062,824	109.2	6,944,572	0	3,118,252	11,884,876	110.4	7,915,644	0	3,969,232		
Golf	8,631,275	34.4	1,557,255	0	7,074,020	11,115,012	34.9	1,827,271	0	9,287,741		
Mountain Parks	7,318,253	54.4	4,961,912	0	2,356,341	8,619,128	54.6	6,053,217	0	2,565,911		
Open Swim	4,425,442	82.4	4,162,327	0	263,115	4,903,928	82.4	4,627,081	0	276,847		
PAC (Phoenix Afterschool Center)	5,274,429	56.2	2,829,429	0	2,445,000	3,081,943	56.2	3,081,943	0	0		
Park Rangers-Community and Neighborhood Parks	2,962,148	29.9	2,037,640	0	924,508	4,613,619	45.3	3,608,125	0	1,005,494		
Parks Maintenance	54,458,552	362.2	53,783,573	0	674,979	61,116,141	364.1	59,852,741	0	1,263,400		
Pool Maintenance	3,508,486	1.1	3,508,486	0	0	2,279,365	0.7	2,279,365	0	0		
Preserves	2,989,432	28.5	1,641,964	0	1,347,468	3,366,464	28.5	1,850,457	0	1,516,007		
Recreation/Teen Centers Operated by Non-profit Agencies	133,422	0.1	133,422	0	0	167,858	0.1	167,858	0	0		
Recreation/Teen Centers Operated with City Staff	1,216,406	17.3	769,329	0	447,077	1,244,297	17.3	822,837	0	421,460		
Rio Salado	1,827,834	15.6	1,827,834	0	0	2,211,929	15.6	2,211,929	0	0		
Special Events	9,592,282	63.8	9,592,282	0	0	568,113	1.0	512,835	0	55,278		
Specialized Maintenance, Skilled Trades and Forestry	279,816	0.9	228,838	0	50,978	9,529,207	69.5	9,529,207	0	0		
Sports Complexes	3,738,521	30.7	3,738,521	0	0	3,435,540	28.5	3,435,540	0	0		
Swim & Dive Teams	314,467	5.1	253,870	0	60,597	338,868	5.1	278,271	0	60,597		
Swim Lessons	254,723	5.2	254,723	0	0	278,899	5.2	278,899	0	0		
Tres Rios	276,148	3.1	17,669	0	258,479	285,700	3.1	21,136	0	264,564		
West Phoenix Revitalization	136,750	0.1	136,750	0	0	138,226	0.1	138,226	0	0		
Youth Sports	738,979	3.5	197,435	0	541,544	766,289	3.5	215,154	0	551,135		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Planning and Development	\$90,299,394	533.8	\$6,607,708	\$0	\$83,691,686	\$96,602,351	536.8	\$7,072,222	\$0	\$89,530,129		
Personal Services	68,611,908					71,777,594						
Contractual Services	15,253,776					18,047,931						
Commodities	1,207,963					1,419,384						
Capital Outlay	145,000					65,000						
Internal Charges and Credits	4,950,747					5,162,442						
Other Expenditures and Transfers	130,000					130,000						
<i>Programs</i>												
Administration and Enforcement of Local and Federal Historic Preservation Laws	2,069,928	6.0	2,069,928	0	0	2,305,351	6.0	2,305,351	0	0		
Backflow Prevention Program	313,685	5.6	0	0	313,685	366,378	5.7	0	0	366,378		
Civil Plan Review and Inspections	15,906,073	87.2	0	0	15,906,073	16,720,538	88.0	0	0	16,720,538		
Commercial Plan Review and Inspections	34,963,759	196.6	0	0	34,963,759	36,627,915	198.4	0	0	36,627,915		
Current Planning	2,234,067	18.0	2,234,067	0	0	2,447,002	18.5	2,447,002	0	0		
Growth and Infrastructure Impact Fees	1,599,699	6.0	0	0	1,599,699	1,574,668	6.0	0	0	1,574,668		
Long Range Planning	2,262,056	20.0	2,196,494	0	65,562	2,641,142	19.5	2,075,580	0	565,562		
Non Permitted Construction	1,276,044	8.4	0	0	1,276,044	1,355,700	8.5	0	0	1,355,700		
Office of Customer Advocacy	1,331,932	9.8	107,219	0	1,224,713	1,308,857	9.9	244,289	0	1,064,568		
Residential Plan Review and Inspections	18,397,689	115.5	0	0	18,397,689	20,863,238	116.6	0	0	20,863,238		
Signs Plan Review and Inspections	2,178,991	12.6	0	0	2,178,991	2,256,706	12.7	0	0	2,256,706		
Site Planning	7,765,471	48.1	0	0	7,765,471	7,834,395	47.0	0	0	7,834,395		
Stormwater Post Construction						300,461	0.0	0	0	300,461		

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Citywide Inventory of Programs FY 2023-24

Community and Environmental Services

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Public Works	\$39,782,426	456.0	\$27,274,857	\$0	\$12,507,569	\$36,677,936	462.0	\$36,022,799	\$0	\$655,137		
<i>Personal Services</i>	52,854,228					56,851,765						
<i>Contractual Services</i>	50,685,584					50,244,217						
<i>Commodities</i>	33,744,481					41,949,912						
<i>Capital Outlay</i>	2,635,119					2,525,829						
<i>Internal Charges and Credits</i>	(100,280,924)					(113,257,725)						
<i>Other Expenditures and Transfers</i>	143,938					(1,636,062)						
<i>Programs</i>												
<i>Animal Control Services</i>	2,866,986	0.0	2,866,986	0	0	3,180,399	0.0	3,180,399	0	0		
<i>Asset Management and Planning</i>	897,337	7.4	897,337	0	0	825,334	16.9	825,334	0	0		
<i>Energy Project Management</i>	19,417	2.8	19,417	0	0	123,486	8.8	123,486	0	0		
<i>Equipment Maintenance Repair and Auto Store Parts Support</i>	(736,260)	258.7	(736,260)	0	0	3,050,859	258.2	3,050,859	0	0		
<i>Facilities Maintenance</i>	17,928,898	118.2	17,928,898	0	0	22,836,044	112.4	22,836,044	0	0		
<i>Fleet Acquisition, Make Ready, and Body Repair</i>	2,791,774	26.3	2,791,774	0	0	2,748,531	26.4	2,748,531	0	0		
<i>Floodplain Management</i>	797,687	6.0	797,687	0	0	0	0.0	0	0	0		
<i>Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair</i>	821,753	17.0	821,753	0	0	1,031,866	20.3	1,031,866	0	0		
<i>Project Delivery</i>	12,969,877	8.1	1,102,939	0	11,866,938	1,321,669	13.0	1,306,430	0	15,239		
<i>Property Management Services</i>	1,424,957	11.5	784,326	0	640,631	1,559,748	6.0	919,850	0	639,898		
Total Community & Environmental Services	\$742,586,221	3,280.5	\$260,667,726	\$1,681,139	\$480,237,356	\$833,337,195	3,347.9	\$302,149,979	\$1,830,347	\$529,356,869		

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Citywide Inventory of Programs FY 2023-24

Transportation (Non-Enterprise)

Department	FY 2022-23 ¹	FTE	Source of Program Funds			FY 2023-24 ¹	FTE	Source of Program Funds		
	Adopted Budget		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget		General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	\$293,260,282	127.0	\$1,890,913	\$0	\$291,369,369	\$334,840,200	127.0	\$0	\$0	\$334,840,200
<i>Personal Services</i>	18,233,601					18,417,165				
<i>Contractual Services</i>	244,910,976					276,330,211				
<i>Commodities</i>	15,720,386					25,104,421				
<i>Capital Outlay</i>	375,000					0				
<i>Internal Charges and Credits</i>	14,020,319					14,988,403				
<i>Other Expenditures and Transfers</i>	0					0				
<i>Programs</i>										
Customer Service Centers	755,504	6.1	0	0	755,504	1,022,084	8.5	0	0	1,022,084
Dial-A-Ride	21,426,233	4.1	0	0	21,426,233	24,520,412	4.1	0	0	24,520,412
Facility Construction and Maintenance	11,892,786	17.2	0	0	11,892,786	13,840,872	16.1	0	0	13,840,872
Federal Grants Administration & Oversight (Designated Recipient Role)	2,193,262	14.2	0	0	2,193,262	2,074,606	14.2	0	0	2,074,606
Light Rail	48,967,391	13.8	0	0	48,967,391	66,512,048	14.6	0	0	66,512,048
Local Fixed Route Bus Service	191,977,914	46.3	0	0	191,977,914	213,002,694	47.0	0	0	213,002,694
Neighborhood Circulator Service	3,938,718	0.9	0	0	3,938,718	3,943,725	0.9	0	0	3,943,725
RAPID Bus Service	2,816,719	0.8	0	0	2,816,719	2,820,299	0.8	0	0	2,820,299
Regional Fare Media Programs	2,017,805	13.2	0	0	2,017,805	1,743,235	10.7	0	0	1,743,235
Regional Fixed Route Support	4,059,455	10.1	0	0	4,059,455	4,046,888	10.0	0	0	4,046,888
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	1,313,337	0.1	0	0	1,313,337

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Citywide Inventory of Programs FY 2023-24

Transportation (Non-Enterprise)

Department	FY 2022-23 ¹					FY 2023-24 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	\$124,589,268	743.0	\$24,193,720	\$0	\$100,395,548	\$124,335,695	752.0	\$25,472,913	\$0	\$98,862,782
Personal Services	79,419,113					83,583,759				
Contractual Services	44,247,007					43,363,047				
Commodities	15,844,818					16,096,587				
Capital Outlay	6,989,000					3,979,300				
Internal Charges and Credits	(21,977,583)					(22,753,911)				
Other Expenditures and Transfers	66,913					66,913				
Programs										
Active Transportation	625,015	4.0	87,217	0	537,798	655,126	3.9	92,180	0	562,946
Bridge and Dam Program	515,702	2.3	515,702	0	0	587,478	2.3	587,478	0	0
Central Records	(57,819)	6.7	(57,819)	0	0	(216,346)	5.5	(216,346)	0	0
City Engineer Support	358,863	2.2	358,863	0	0	365,566	2.2	365,566	0	0
Design and Construction Procurement	(246,869)	14.5	(246,869)	0	0	63,952	14.3	63,952	0	0
Development Coordination	939,892	6.5	148,230	0	791,662	1,125,342	7.6	175,720	0	949,622
Environmental Services	331,287	5.6	331,287	0	0	109,475	5.5	109,475	0	0
Floodplain Management	0	0.0	0	0	0	988,473	7.7	988,473	0	0
Freeway Coordination	186,880	2.2	70,851	0	116,029	(56,916)	1.1	38,889	0	(95,805)
Geographic Technology Services	(166,955)	8.0	141,454	0	(308,409)	(156,911)	8.0	163,328	0	(320,239)
Labor Compliance Program	52,993	3.3	52,993	0	0	(91,276)	3.3	(91,276)	0	0
Landscape Management	11,458,263	6.9	4,746,534	0	6,711,729	9,965,137	6.9	4,549,747	0	5,415,390
Materials Lab	(161,684)	13.5	487,472	0	(649,156)	28,159	13.4	496,430	0	(468,271)
Municipal Facility Design and Construction	(705,947)	11.1	(705,947)	0	0	(401,322)	11.0	(401,322)	0	0
On-Street Parking Program	1,547,406	7.9	215,966	0	1,331,440	1,640,449	7.8	230,855	0	1,409,594
Right-of-Way Management	2,123,411	18.3	366,640	0	1,756,771	2,355,126	18.6	395,259	0	1,959,867
Sign Fabrication and Installation	4,075,929	30.0	651,126	0	3,424,803	4,074,950	29.5	656,406	0	3,418,544
Storm Water GIS	939,554	5.8	0	0	939,554	985,073	5.8	0	0	985,073
Storm Water Maintenance	3,131,536	5.7	0	0	3,131,536	2,929,163	5.8	0	0	2,929,163
Street Cleaning	9,297,554	57.3	1,826,595	0	7,470,959	10,600,970	57.6	2,028,740	0	8,572,230
Street Lighting	9,413,722	1.1	1,313,630	0	8,100,092	10,631,316	3.5	1,495,881	0	9,135,435
Street Maintenance	37,597,013	244.8	5,736,958	0	31,860,055	34,338,730	245.8	5,311,689	0	29,027,041
Street Marking and Striping	7,077,956	46.2	1,114,650	0	5,963,306	7,095,370	45.5	1,126,374	0	5,968,996
Survey	666,421	13.5	261,844	0	404,577	340,884	13.4	259,022	0	81,862
Traffic Count Shop	631,518	3.9	88,125	0	543,393	567,136	3.9	79,799	0	487,337
Traffic Operations - Investigative Services	992,368	8.0	138,479	0	853,889	1,080,530	7.8	152,036	0	928,494
Traffic Safety and Neighborhood Traffic	2,646,724	10.2	384,964	0	2,261,760	1,754,456	11.2	264,449	0	1,490,007
Traffic Signal and Transportation Administration	1,024,109	13.7	318,930	0	705,179	971,453	11.5	313,752	0	657,701
Traffic Signal Shop	20,312,701	91.0	3,685,739	0	16,626,962	22,286,410	94.6	3,994,115	0	18,292,295
Transportation and Drainage Design and Construction	2,096,237	44.8	1,000,007	0	1,096,230	1,205,275	43.1	1,013,820	0	191,455
Transportation Planning	1,090,511	6.6	152,174	0	938,337	1,110,422	6.6	156,242	0	954,180
Utility Coordination and Inspection	6,794,977	47.4	1,007,925	0	5,787,052	7,402,045	47.3	1,072,180	0	6,329,865

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Citywide Inventory of Programs FY 2023-24

Transportation (Non-Enterprise)

<i>Department</i>	<i>FY 2022-23¹</i>			<i>FY 2023-24¹</i>						
	<i>Adopted Budget</i>	<i>FTE</i>	<i>Source of Program Funds</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>Source of Program Funds</i>				
			<i>General Fund</i>	<i>Enterprise Fund</i>		<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>		
Total Transportation (Non-Enterprise)	\$417,849,550	870.0	\$26,084,633	\$0	\$391,764,917	\$459,175,895	879.0	\$25,472,913	\$0	\$433,702,982

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	\$4,806,301	29.0	\$4,806,301	\$0	\$0	\$4,562,718	24.0	\$4,562,718	\$0	\$0
Personal Services	4,908,391					4,851,875				
Contractual Services	459,505					278,874				
Commodities	1,500					1,700				
Capital Outlay	0					0				
Internal Charges and Credits	(563,095)					(569,731)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Budget Development and Monitoring	1,763,471	9.2	1,763,471	0	0	1,903,544	9.3	1,903,544	0	0
Capital Improvement Program Budget Management	398,900	4.5	398,900	0	0	252,840	3.0	252,840	0	0
Centralized Budget and Position Control	1,150,807	5.6	1,150,807	0	0	1,313,093	6.3	1,313,093	0	0
Forecasting and Long-Range Analysis	415,587	2.2	415,587	0	0	458,727	2.3	458,727	0	0
Research, Innovation and Efficiency	1,077,536	7.5	1,077,536	0	0	634,514	3.1	634,514	0	0
City Auditor	\$3,323,074	25.4	\$3,323,074	\$0	\$0	\$3,682,271	25.4	\$3,682,271	\$0	\$0
Personal Services	4,227,940					4,565,951				
Contractual Services	732,237					751,424				
Commodities	5,000					5,000				
Capital Outlay	0					0				
Internal Charges and Credits	(1,642,103)					(1,640,104)				
Other Expenditures and Transfers	0					0				
<i>Programs</i>										
Audits	2,456,638	18.9	2,456,638	0	0	2,706,385	18.8	2,706,385	0	0
Hearings	204,715	1.0	204,715	0	0	225,025	1.0	225,025	0	0
Investigations	198,673	1.2	198,673	0	0	222,475	1.2	222,475	0	0
Management Services	463,048	4.3	463,048	0	0	528,386	4.4	528,386	0	0

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	\$8,630,568	51.5	\$8,630,418	\$0	\$150	\$9,744,371	51.5	\$9,744,221	\$0	\$150
<i>Personal Services</i>	5,719,278					6,168,487				
<i>Contractual Services</i>	5,316,415					6,486,566				
<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				
<i>Programs</i>										
<i>Annexations Services</i>	287,753	0.9	287,753	0	0	261,474	0.9	261,474	0	0
<i>City Council & Open Meeting</i>										
<i>Law Support</i>	776,234	5.8	776,234	0	0	627,745	4.7	627,745	0	0
<i>Elections Administration</i>	3,053,946	10.7	3,053,946	0	0	4,725,674	12.0	4,725,674	0	0
<i>License Services</i>	2,756,075	9.2	2,756,075	0	0	2,717,664	9.1	2,717,664	0	0
<i>Official Records / Records</i>	868,072	5.9	867,922	0	150	650,547	4.8	650,397	0	150
<i>Print, Design, & Mail Services</i>	888,488	19.0	888,488	0	0	761,267	20.0	761,267	0	0
City Council Office	\$6,384,019	41.5	\$6,384,019	\$0	\$0	\$6,854,261	45.5	\$6,854,261	\$0	\$0
<i>Personal Services</i>	4,760,501					5,431,636				
<i>Contractual Services</i>	1,616,946					1,383,143				
<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				
<i>Programs</i>										
<i>Constituent Services</i>	6,384,019	41.5	6,384,019	0	0	6,854,261	45.5	6,854,261	0	0

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
City Manager's Office	\$9,383,176	56.5	\$8,758,193	\$268,053	\$356,930	\$20,128,079	65.0	\$11,108,621	\$285,789	\$8,733,669		
Personal Services	9,660,277					11,389,575						
Contractual Services	1,585,306					10,553,247						
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						
Programs												
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	4,394,244	29.0	4,037,314	0	356,930	5,617,925	34.5	5,563,188	0	54,737		
Citywide Volunteer Program	334,118	2.0	334,118	0	0	352,641	2.0	352,641	0	0		
Diversity, Equity and Inclusion Office	295,931	2.0	295,931	0	0	321,157	2.0	321,157	0	0		
Office of Accountability and Transparency	3,000,981	15.0	3,000,981	0	0	3,200,042	15.0	3,200,042	0	0		
Office of Heat Response and Mitigation	518,420	4.0	518,420	0	0	9,751,521	7.0	1,072,589	0	8,678,932		
Water Resource Management Advisor	268,053	1.0	0	268,053	0	285,789	1.0	0	285,789	0		
Youth and Education Coordination	571,429	3.5	571,429	0	0	599,004	3.5	599,004	0	0		
Communications Office	\$3,635,481	21.1	\$3,408,808	\$0	\$226,673	\$4,803,103	23.0	\$4,778,103	\$0	\$25,000		
Personal Services	3,216,051					3,597,687						
Contractual Services	385,021					1,255,816						
Commodities	31,700					50,920						
Capital Outlay	115,000					65,475						
Internal Charges and Credits	(112,291)					(166,795)						
Other Expenditures and Transfers	0					0						
Programs												
Childhood Experiences and Education	66,291	0.5	66,291	0	0	0	0.0	0	0	0		
Communication Outreach to Spanish Media	73,391	0.5	73,391	0	0	128,156	0.6	128,156	0	0		
Employee Communication	199,547	1.0	149,547	0	50,000	253,211	1.0	248,711	0	4,500		
Media Relations and Strategic Communications	1,950,094	9.5	1,796,421	0	153,673	2,721,818	12.0	2,721,818	0	0		
Photography	31,428	0.2	31,428	0	0	82,948	0.4	82,948	0	0		
PHXTV - Digital Services and Citywide Video News and Information	1,057,043	7.2	1,034,043	0	23,000	1,232,502	7.5	1,212,002	0	20,500		
Public Records, Customer Requests, and Customer Service to the Public	257,687	2.2	257,687	0	0	384,468	1.5	384,468	0	0		

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	\$3,499,236	27.0	\$3,011,081	\$0	\$488,155	\$4,066,660	30.0	\$3,485,720	\$0	\$580,940
<i>Personal Services</i>	4,012,704					4,565,893				
<i>Contractual Services</i>	149,404					170,896				
<i>Commodities</i>	14,822					15,282				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	(677,694)					(685,411)				
<i>Other Expenditures and Transfers</i>	0					-				
<i>Programs</i>										
Commission Staff Support	22,919	0.0	4,369	0	18,550	23,452	0.0	4,902	0	18,550
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	1,187,546	10.3	1,187,546	0	0	2,094,111	13.1	2,094,111	0	0
Fair Housing and Public Accommodations	580,199	4.7	110,594	0	469,605	711,008	4.7	148,618	0	562,390
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,708,572	12.0	1,708,572	0	0	1,238,089	12.2	1,238,089	0	0
Finance	\$28,137,857	218.0	\$25,545,725	\$1,237,669	\$1,354,463	\$33,212,560	220.0	\$29,092,522	\$1,391,468	\$2,728,570
<i>Personal Services</i>	29,360,386					31,010,445				
<i>Contractual Services</i>	5,312,122					7,795,226				
<i>Commodities</i>	1,084,537					538,269				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	(8,370,873)					(8,172,172)				
<i>Other Expenditures and Transfers</i>	751,685					2,040,792				
<i>Programs</i>										
Acquisition, Relocation and Title Appraisal	719,871	15.0	719,871	0	0	440,816	14.0	440,816	0	0
Banking and Cashiering	1,554,021	9.0	1,554,021	0	0	1,396,169	7.0	1,396,169	0	0
Controller - Accounts Payable	2,725,995	22.0	2,725,995	0	0	2,705,090	22.0	2,705,090	0	0
Controller - Central Payroll	1,945,734	15.0	1,945,734	0	0	2,169,197	17.0	2,169,197	0	0
Debt and Investment Management	492,626	7.0	492,626	0	0	1,065,569	9.0	1,065,569	0	0
Enterprise Resource Planning	7,912,380	29.0	7,912,380	0	0	8,845,358	29.0	8,845,358	0	0
Financial Accounting and Reporting	3,228,491	21.0	1,870,374	3,654	1,354,463	4,517,257	18.0	1,788,687	0	2,728,570
Goods & General Services Procurement and Contract Management	4,991,094	35.0	4,991,094	0	0	5,742,941	37.0	5,742,941	0	0
Property Management	372,738	4.0	372,738	0	0	200,450	2.0	200,450	0	0
Risk Management	113,217	11.0	(82,976)	196,193	0	382,606	11.0	158,171	224,435	0
Sales Tax and Collection Services	2,198,977	34.0	2,198,977	0	0	2,843,100	31.0	2,843,100	0	0
Sales Tax Licensing and Accounting	947,907	7.0	947,907	0	0	1,619,659	11.0	1,619,659	0	0
Water and Wastewater Financial Planning	1,037,822	6.0	0	1,037,822	0	1,167,033	7.0	0	1,167,033	0

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹			Source of Program Funds			FY 2023-24 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Government Relations	\$1,312,698	5.0	\$1,312,698	\$0	\$0	\$1,580,787	6.0	\$1,580,787	\$0	\$0		
Personal Services	914,827					1,157,791						
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	1,132,897	4.3	1,132,897	0	0		
Grant Coordination	446,317	1.7	446,317	0	0	447,890	1.7	447,890	0	0		
Human Resources	\$29,253,337	128.7	\$29,253,193	\$0	\$144	\$37,625,916	141.7	\$30,339,685	\$0	\$7,286,231		
Personal Services	18,874,229					26,149,379						
Contractual Services	13,772,452					15,324,119						
Commodities	86,479					70,316						
Capital Outlay	543,000					18,000						
Internal Charges and Credits	(4,022,823)					(3,935,898)						
Other Expenditures and Transfers	0					0						
<i>Programs</i>												
Benefits & Wellness	875,602	18.5	875,602	0	0	4,238,717	18.6	1,738,717		2,500,000		
Classification & Compensation	2,642,148	20.4	2,642,148	0	0	1,866,578	7.7	1,866,578	0	0		
Employee Relations	3,333,683	20.8	3,333,683	0	0	2,952,943	20.1	2,952,943	0	0		
HR Connection Center	672,197	7.4	672,197	0	0	730,820	7.3	730,820	0	0		
Human Resources Information System (HRIS)	638,386	3.3	638,386	0	0	669,799	3.2	669,799	0	0		
Labor Relations	941,279	3.5	941,279	0	0	755,997	2.3	755,997	0	0		
Organizational Development	4,589,508	14.5	4,589,508	0	0	5,342,625	13.0	5,342,625	0	0		
Organizational Support and Leave Programs	0	0.0	0	0	0	2,891,590	31.0	2,891,590	0	0		
Safety & Workers Compensation	12,485,181	23.9	12,485,181	0	0	14,978,666	19.6	10,192,435		4,786,231		
Talent Acquisition & Management	3,075,353	16.4	3,075,209	0	144	3,198,181	18.9	3,198,181	0	0		

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	\$82,055,097	215.0	\$81,197,657	\$770,440	\$87,000	\$92,904,363	225.0	\$92,037,650	\$866,713	\$0
<i>Personal Services</i>	38,155,143					41,815,112				
<i>Contractual Services</i>	49,317,912					55,179,524				
<i>Commodities</i>	1,884,653					3,513,180				
<i>Capital Outlay</i>	308,000					0				
<i>Internal Charges and Credits</i>	(3,349,427)					(2,523,005)				
<i>Other Expenditures and Transfers</i>	(4,261,184)					(5,080,448)				
<i>Programs</i>										
<i>Customer Care Services</i>	9,611,451	27.5	9,611,451	0	0	11,482,774	27.8	11,482,774	0	0
<i>Data and Information Management Services</i>	6,555,300	23.1	6,349,005	206,295	0	8,104,404	23.3	7,881,441	222,963	0
<i>Enterprise Business Applications Services</i>	11,755,871	32.4	11,755,871	0	0	11,417,394	33.8	11,417,394	0	0
<i>Enterprise Infrastructure Services</i>	10,129,877	29.7	10,129,877	0	0	13,353,221	27.8	13,353,221	0	0
<i>Federated IT Management Services</i>	1,596,749	6.6	1,032,604	564,145	0	1,829,118	6.7	1,185,368	643,750	0
<i>Information Security and Privacy Services</i>	18,106,412	20.9	18,106,412	0	0	18,892,648	22.3	18,892,648	0	0
<i>IT Project Management Services</i>	4,309,947	15.4	4,309,947	0	0	6,185,567	22.2	6,185,567	0	0
<i>IT Strategic Services</i>	768,485	3.3	768,485	0	0	816,424	3.3	816,424	0	0
<i>Radio Communications Services</i>	2,749,017	29.7	2,749,017	0	0	3,096,611	30.0	3,096,611	0	0
<i>Right of Way Management Services</i>	102,500	0.0	15,500	0	87,000	15,500	0.0	15,500	0	0
<i>Unified Communications Services</i>	16,369,488	26.4	16,369,488	0	0	17,710,702	27.8	17,710,702	0	0
Mayor's Office	\$2,507,342	15.0	\$2,507,342	\$0	\$0	\$2,700,000	15.0	\$2,700,000	\$0	\$0
<i>Personal Services</i>	2,248,549					2,385,841				
<i>Contractual Services</i>	243,966					300,939				
<i>Commodities</i>	3,200					1,000				
<i>Capital Outlay</i>	0					0				
<i>Internal Charges and Credits</i>	11,627					12,220				
<i>Other Expenditures and Transfers</i>	0					0				
<i>Programs</i>										
<i>Constituent Services</i>	2,507,342	15.0	2,507,342	0	0	2,700,000	15.0	2,700,000	0	0

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Citywide Inventory of Programs FY 2023-24

General Government

Department	FY 2022-23 ¹					FY 2023-24 ¹				
	Adopted Budget	FTE	General Fund	Source of Program Funds Enterprise Fund	Special Revenue Fund	Budget	FTE	General Fund	Source of Program Funds Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	\$117,915	1.0	\$117,915	\$0	\$0	\$129,248	1.0	\$129,248	\$0	\$0
<i>Personal Services</i>	109,258					115,798				
<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	129,248	1.0	129,248	0	0
Regional Wireless Cooperative	\$5,790,783	4.0	\$0	\$0	\$5,790,783	\$6,881,164	5.0	\$0	\$0	\$6,881,164
<i>Personal Services</i>	618,704					738,388				
<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	6,881,164	5.0	0	0	6,881,164
Retirement Systems	\$641,300	18.0	\$15,255	\$0	\$626,045	\$852,015	18.0	\$233,596	\$0	\$618,419
<i>Personal Services</i>	2,708,790					2,841,728				
<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	37,229	2.6	37,229	0	0
Retirement Board and Committee Support	254,995	5.6	4,577	0	250,418	315,257	5.4	67,889	0	247,368
Retirement Member Services	384,186	9.9	8,559	0	375,627	499,529	10.0	128,478	0	371,051
Total General Government	\$189,478,184	856.7	\$178,271,679	\$2,276,162	\$8,930,343	\$229,727,516	896.1	\$200,329,403	\$2,543,970	\$26,854,143

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Citywide Inventory of Programs FY 2023-24

Enterprise Departments

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Aviation	\$305,899,028	920.0	\$0	\$302,111,028	\$3,788,000	\$338,173,877	922.0	\$0	\$338,173,877	\$0
<i>Personal Services</i>	87,841,690					97,291,894				
<i>Contractual Services</i>	154,011,390					168,536,564				
<i>Commodities</i>	15,642,012					17,083,174				
<i>Capital Outlay</i>	6,468,438					8,393,374				
<i>Internal Charges and Credits</i>	41,425,498					46,358,871				
<i>Other Expenditures and Transfers</i>	510,000					510,000				
<i>Programs</i>										
Airfield Management & Maintenance	30,446,573	170.9	0	30,446,573	0	34,661,049	166.9	0	34,661,049	0
Airfield Safety & Security	15,090,507	1.9	0	15,090,507	0	16,842,486	2.6	0	16,842,486	0
Airport Worker Child Care	3,788,000	0.0	0	0	3,788,000	4,160	0.0	0	4,160	0
Capital Management & Support	577,600	29.8	0	577,600	0	305,739	28.1	0	305,739	0
Cargo Management & Maintenance	4,148,741	14.1	0	4,148,741	0	4,612,217	13.5	0	4,612,217	0
Environmental	714,938	4.4	0	714,938	0	713,554	4.0	0	713,554	0
Explosive Detection System	6,279,719	23.9	0	6,279,719	0	6,265,348	20.6	0	6,265,348	0
General Aviation	12,149,566	68.5	0	12,149,566	0	13,652,555	65.3	0	13,652,555	0
Ground Transportation	38,464,490	34.0	0	38,464,490	0	43,908,295	38.5	0	43,908,295	0
International & Common Use Systems	2,214,082	6.4	0	2,214,082	0	3,184,673	7.8	0	3,184,673	0
Parking	36,915,172	26.8	0	36,915,172	0	40,468,496	26.4	0	40,468,496	0
Property Management & Maintenance	5,474,340	23.1	0	5,474,340	0	10,202,391	35.2	0	10,202,391	0
Rental Car Center	28,437,716	25.3	0	28,437,716	0	14,328,494	21.8	0	14,328,494	0
Terminal Management & Maintenance	99,682,625	410.1	0	99,682,625	0	124,729,480	414.1	0	124,729,480	0
Terminal Safety, Security & Communication Center	20,051,787	75.6	0	20,051,787	0	22,565,449	71.9	0	22,565,449	0
Terminal Technology Systems	1,463,172	5.2	0	1,463,172	0	1,729,491	5.3	0	1,729,491	0

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Citywide Inventory of Programs FY 2023-24

Enterprise Departments

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	\$58,953,568	219.0	\$3,722,646	\$54,390,109	\$840,813	\$65,381,601	220.0	\$3,568,601	\$61,217,257	\$595,743
Personal Services	\$23,625,079					25,094,495				
Contractual Services	29,325,169					33,354,257				
Commodities	1,986,202					1,615,705				
Capital Outlay	2,671,300					3,821,000				
Internal Charges and Credits	1,229,128					1,288,182				
Other Expenditures and Transfers	116,690					207,962				
Programs										
Convention Center	40,299,581	158.3	0	40,243,081	56,500	46,392,984	160.0	197,663	46,195,321	0
Convention Center Funded Garages	3,965,470	6.2	0	3,965,470	0	4,259,630	6.2	0	4,259,630	0
General Fund Garages	3,722,646	2.3	3,722,646	0	0	3,370,938	2.4	3,370,938	0	0
Herberger Theater	1,870,075	7.2	0	1,870,075	0	1,754,705	6.7	0	1,754,705	0
Orpheum Theater	4,241,848	25.9	0	4,241,848	0	4,518,033	24.8	0	4,518,033	0
Symphony Hall	4,069,635	18.6	0	4,069,635	0	4,489,568	19.4	0	4,489,568	0
Tourism and Hospitality Board	784,313	0.5	0	0	784,313	595,743	0.5	0	0	595,743

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Citywide Inventory of Programs FY 2023-24

Enterprise Departments

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	\$165,417,808	628.5	\$0	\$165,417,808	\$0	\$173,598,909	627.5	\$0	\$173,598,909	\$0
<i>Personal Services</i>	66,048,663					73,157,214				
<i>Contractual Services</i>	42,231,661					44,742,369				
<i>Commodities</i>	5,461,648					5,782,311				
<i>Capital Outlay</i>	11,891,505					6,616,000				
<i>Internal Charges and Credits</i>	38,734,331					42,251,015				
<i>Other Expenditures and Transfers</i>	1,050,000					1,050,000				
<i>Programs</i>										
<i>Closed Landfills</i>	2,057,416	10.8	0	2,057,416	0	2,202,304	10.9	0	2,202,304	0
<i>Contained Residential Collection</i>	62,157,926	245.3	0	62,157,926	0	65,551,873	254.0	0	65,551,873	0
<i>Services</i>	7,088,330	25.7	0	7,088,330	0	7,762,192	23.8	0	7,762,192	0
<i>Customer Care and Billing System</i>	7,609,564	19.6	0	7,609,564	0	7,719,441	18.5	0	7,719,441	0
<i>Education and Enforcement</i>	8,554,804	63.5	0	8,554,804	0	8,662,242	67.0	0	8,662,242	0
<i>Green Organics</i>	3,660,490	11.2	0	3,660,490	0	3,720,409	10.9	0	3,720,409	0
<i>Household Hazardous Waste</i>	679,930	2.2	0	679,930	0	505,273	2.8	0	505,273	0
<i>Institutional Collection and Special Services</i>	7,864,865	43.8	0	7,864,865	0	7,523,524	38.3	0	7,523,524	0
<i>Long Haul</i>	15,637,524	2.0	0	15,637,524	0	19,082,235	2.1	0	19,082,235	0
<i>Materials Recovery Facilities</i>	11,539,360	1.7	0	11,539,360	0	12,754,469	1.8	0	12,754,469	0
<i>Open Landfill</i>	6,017,204	22.8	0	6,017,204	0	6,808,428	23.5	0	6,808,428	0
<i>Transfer Stations</i>	13,814,908	70.9	0	13,814,908	0	14,212,874	72.0	0	14,212,874	0
<i>Uncontained Bulk Trash Collection</i>	18,016,534	102.9	0	18,016,534	0	16,303,510	95.8	0	16,303,510	0
<i>Zero Waste</i>	718,953	6.1	0	718,953	0	790,135	6.1	0	790,135	0

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Citywide Inventory of Programs FY 2023-24

Enterprise Departments

Department	FY 2022-23 ¹		Source of Program Funds			FY 2023-24 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Water Services	\$405,513,807	1,529.0	\$0	\$403,092,811	\$2,420,996	\$469,997,350	1,535.8	\$0	\$466,671,726	\$3,325,624
<i>Personal Services</i>	166,361,578					178,247,634				
<i>Contractual Services</i>	129,876,075					166,459,035				
<i>Commodities</i>	98,750,647					115,394,024				
<i>Capital Outlay</i>	9,364,825					7,925,395				
<i>Internal Charges and Credits</i>	918,123					(51,297)				
<i>Other Expenditures and Transfers</i>	242,559					2,022,559				
<i>Programs</i>										
Customer Service	23,499,148	147.6	0	23,499,148	0	27,040,819	152.2	0	26,258,029	782,790
Stormwater Regulatory Compliance	2,420,996	14.0	0	0	2,420,996	2,542,834	14.0	0	0	2,542,834
Wastewater Collection	36,179,498	178.1	0	36,179,498	0	40,882,571	178.9	0	40,882,571	0
Wastewater Engineering - Design and Construction Services	858,898	26.6	0	858,898	0	1,034,200	27.8	0	1,034,200	0
Wastewater Treatment	79,267,161	263.2	0	79,267,161	0	84,666,243	262.7	0	84,666,243	0
Water Distribution	70,376,535	288.9	0	70,376,535	0	74,454,048	291.7	0	74,454,048	0
Water Engineering - Design and Construction Services	1,413,511	43.2	0	1,413,511	0	1,981,732	42.3	0	1,981,732	0
Water Meter Operations	26,443,842	144.1	0	26,443,842	0	25,796,502	144.6	0	25,796,502	0
Water Production	160,759,048	383.4	0	160,759,048	0	180,598,442	382.7	0	180,598,442	0
Water Resource Management and Development Planning	4,295,170	39.9	0	4,295,170	0	30,999,959	38.9	0	30,999,959	0
Total Enterprise Departments	\$935,784,211	3,296.5	\$3,722,646	\$925,011,756	\$7,049,809	\$1,047,151,737	3,305.3	\$3,568,601	\$1,039,661,769	\$3,921,367

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Citywide Inventory of Programs FY 2023-24

Operating Expenditure and Position Totals

<i>Department</i>	<u>FY 2022-23¹</u>		<u>Source of Program Funds</u>			<u>FY 2023-24¹</u>		<u>Source of Program Funds</u>		
	<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>
TOTAL PROGRAMS	3,709,610,518	15,645.8	1,630,477,692	928,969,057	1,150,163,769	\$ 4,196,858,440	15,946.9	1,833,489,743	1,044,036,086	1,319,332,611
Contingency	186,288,000		120,788,000	48,500,000	17,000,000	\$176,747,000		101,247,000	61,000,000	14,500,000
American Rescue Plan Act Funds	152,576,271		-	-	152,576,271	\$76,000,000		-	-	76,000,000
Unassigned Vacancy Savings	(20,000,000)		(20,000,000)	-	-	(\$28,000,000)		(28,000,000)	-	-
TOTAL Non-Departmental Operating	318,864,271		100,788,000	48,500,000	169,576,271	\$224,747,000		73,247,000	61,000,000	90,500,000
GRAND TOTAL	4,028,474,789	15,645.8	1,731,265,692	977,469,057	1,319,740,040	\$4,421,605,440	15,946.9	1,906,736,743	1,105,036,086	1,409,832,611

Programs by Department:

Public Safety and Criminal Justice

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	22,935,422	24,027,999	4.8%
Information Technology Services	32,758,886	30,683,550	-6.3%
Operations	352,794,292	412,154,525	16.8%
Human Resources	7,810,349	6,751,589	-13.6%
Emergency Management/Homeland	4,690,040	4,578,838	-2.4%
Training Services	14,838,172	7,054,986	-52.5%
Fire Prevention Services	10,827,879	11,620,197	7.3%
Support Services	49,230,952	68,147,499	38.4%
Total	495,885,992	565,019,183	13.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	417,746,376	480,604,408	15.0%
Contractual Services	29,829,722	30,518,257	2.3%
Commodities	22,498,348	22,927,891	1.9%
Capital Outlay	26,073,380	32,516,325	24.7%
Internal Charges and Credits	(2,238,258)	(1,042,556)	-53.4%
Other Expenditures and Transfers	1,976,424	(505,142)	-125.6%
Total	495,885,992	565,019,183	13.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	429,045,005	481,278,252	12.2%
Neighborhood Protection	11,945,261	13,149,562	10.1%
Public Safety Enhancement	11,605,370	13,400,202	15.5%
Public Safety Expansion	17,520,843	19,527,193	11.5%
Other Restricted	6,712,199	18,589,319	>100.0%
Grants	19,057,314	19,074,655	0.1%
Total	495,885,992	565,019,183	13.9%

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

FIRE

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	2,212.0	2,314.0
Part-Time Ongoing Positions	59.7	57.7
Temporary Positions	9.0	15.0
Total	2,280.7	2,386.7

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Emergency Transportation Service	\$ 44,313	\$ 51,332
Fire Prevention Inspection Fees	3,760	3,903
Computer Aided Dispatch	8,454	8,511
Hazardous Materials Inspection Fees	1,500	1,700
Other	5,304	5,653
TOTAL GENERAL FUNDS	\$ 63,331	\$ 71,098
SPECIAL REVENUE FUNDS		
Neighborhood Protection	11,977	13,409
2007 Public Safety Expansion	19,182	21,551
Public Safety Enhancement	9,812	11,341
Grants	19,077	18,853
Other Restricted Funds	5,257	5,524
TOTAL SPECIAL REVENUE FUNDS	\$ 65,305	\$ 70,677
TOTAL REVENUES	\$ 128,636	\$ 141,776

Fire Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	631	348
Number of Volunteer Hours	13,300	10,937

Community Assistance Program (CAP)

The CAP Program continues to rebuild their program with new recruits. CAP has held various interviews and trainings this past fiscal year.

Community Emergency Response Team (CERT)

CERT has continued to provide various supports in several programs from Smoke Alarm Week to Equipment Readiness Days to Super Bowl support, and Heat Relief outreaches.

Fire Cadet

The Phoenix Fire Cadet program has been rebuilding and restructuring their program. Interviews have been ongoing. Program members also helped in Super Bowl activities. A new class of nine recruits have completed the program, have been hired, and will be entering into the September recruitment class.

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>2023-24</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>
Aircraft Rescue Fire Fighting	\$ (5,480,171)	\$ 13,412,955	54.0	\$ -	0.0
Crisis Intervention	\$ 21,114,226	\$ 21,114,226	170.5	\$ 3,754,260	9.3
Emergency Medical Services	\$ 6,260,717	\$ 6,260,717	10.6	\$ 1,116,131	0.6
Emergency Transportation Services	\$ 47,857,582	\$ 47,857,582	153.3	\$ 8,513,039	8.3
Fire Emergency Services and Hazardous Incident Response	\$ 472,494,183	\$ 472,494,183	1,878.8	\$ 84,034,550	102.3
Fire Investigations	\$ 5,871,525	\$ 5,871,525	16.9	\$ 1,045,105	0.9
Fire Prevention General Inspections	\$ 6,904,083	\$ 8,904,083	60.3	\$ 1,227,745	3.3
Fire Prevention Special Hazards	\$ 2,155,214	\$ 2,155,214	13.7	\$ 385,573	0.7
Homeland Security	\$ 5,836,228	\$ 6,524,968	20.1	\$ 1,034,958	1.1
Public Education	\$ 2,005,596	\$ 2,005,596	8.5	\$ 355,133	0.5
Total	\$ 565,019,183	\$ 586,601,049	2,386.7	\$ 101,466,494	127.0

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Aircraft Rescue Fire Fighting (ARFF)

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 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)	(\$ 5,480,171)
Total Net Budget	(\$ 4,675,172)	(\$ 5,480,171)
Gross Budget**	\$ 13,169,135	\$ 13,412,955

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
	54.0	54.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Crisis Intervention

Program Description:

The Crisis Intervention program, 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 Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 1, CR2, CR3, CR4, CR5 and CR8.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for BH3, BH4, BH5, and BH8.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	\$ 18,844,844	\$ 20,075,862
Federal and State Grants	877,764	1,037,864
Other Restricted	500	500
Total Net Budget	\$ 19,723,108	\$ 21,114,226

Gross Budget** - Not Applicable		
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Program Positions

Civilian	168.0	168.3
Sworn	2.1	2.2
	170.1	170.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 6,252,467
Other Restricted	10,750	8,250
Federal and State Grants	116,083	0
Total Net Budget	\$ 16,121,249	\$ 6,260,717

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.5	5.5
Sworn	5.1	5.1
	11.6	10.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 47,857,582
Total Net Budget	\$ 43,104,612	\$ 47,857,582

Gross Budget** - Not Applicable		
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Program Positions

Civilian	34.1	34.4
Sworn	118.9	118.9
	153.0	153.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 393,982,711
Neighborhood Protection	11,945,261	13,149,562
Public Safety Enhancement	9,237,123	10,856,734
Public Safety Expansion	17,520,843	19,527,193
Federal and State Grants	16,196,974	16,550,342
Other Restricted	6,522,158	18,427,641
Total Net Budget	\$ 400,423,475	\$ 472,494,183

Gross Budget** - Not Applicable		
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Program Positions

Civilian	242.4	251.6
Sworn	1,530.5	1,627.2
	1,772.9	1,878.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire 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 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	\$ 5,871,525
Total Net Budget	\$ 5,515,232	\$ 5,871,525
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.7	2.7
Sworn	14.2	14.2
	16.9	16.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire 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 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	\$ 6,904,083
Total Net Budget	\$ 6,062,906	\$ 6,904,083
Gross Budget**	\$ 8,262,906	\$ 8,904,083

Program Positions

Civilian	58.4	57.5
Sworn	2.7	2.8
	61.1	60.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 2,155,214
Total Net Budget	\$ 2,066,360	\$ 2,155,214
Gross Budget** - Not Applicable		

Program Positions

Civilian	11.5	11.5
Sworn	2.2	2.2
	13.7	13.7

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 1,685,655
Public Safety Enhancement	2,368,247	2,543,468
Federal and State Grants	1,817,043	1,457,677
Other Restricted	171,791	149,428
Total Net Budget	\$ 5,589,090	\$ 5,836,228
Gross Budget**	\$ 6,371,843	\$ 6,524,968

Program Positions

Civilian	13.7	13.8
Sworn	4.2	6.3
	17.9	20.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Perform 500 Car Seat installations.	100%	100%
Participate in 350 Community Events.	100%	100%
Install 250 smoke alarms.	100%	100%
850 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	\$ 1,898,682	\$ 1,973,324
Federal and State Grants	49,450	28,772
Other Restricted	7,000	3,500
Total Net Budget	\$ 1,955,132	\$ 2,005,596

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.4	5.4
Sworn	3.1	3.1
	9.5	8.5

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.

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

LAW

Program Goal

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

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Civil	6,597,492	9,472,070	43.6%
Criminal	22,535,842	23,747,313	5.4%
Management Services	2,720,447	2,613,334	-3.9%
Total	31,853,781	35,832,717	12.5%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	34,547,864	39,540,042	14.5%
Contractual Services	2,982,150	2,284,219	-23.4%
Commodities	106,900	85,200	-20.3%
Internal Charges and Credits	(5,783,133)	(6,076,744)	5.1%
Total	31,853,781	35,832,717	12.5%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	29,765,882	34,147,532	14.7%
Court Awards	57,500	52,300	-9.0%
Other Restricted	200,500	200,500	0.0%
Grants	1,829,899	1,432,385	-21.7%
Total	31,853,781	35,832,717	12.5%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	235.0	249.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	4.5	1.0
Total	239.5	250.0

Status Overview

Law Department

Enhancements:

- A New Criminal Case Management System (CCMS) replaced three Prosecutor systems and provides better caseload management, streamlined data entry, and improved accountability.
- DOJ Oversight and document production continues while several staff positions have been filled and transferred to the Police Department.
- Technology enhancements are underway through a modernized cloud-based document management system and upgrade to legal matters software.

Priorities:

- Filling staff vacancies of critical prosecutor, civil attorney and support staff positions, including reallocating or adding resources for public records review remains a priority to address critical issues in meeting court preparation deadlines, providing legal advice and other client services.
- Department of Justice Investigation oversight and response continues as the department prepares action items for its conclusion.

Challenges:

- Staffing recruitment and retention continue to be a challenge given several retirements and turnover paired with continued uncompetitive compensation packages compared to the private sector and some government jurisdictions. Resource challenges are significant as the department works to adapt systems, processes and staffing for body-worn cameras to meet disclosure obligations.
- Technology systems are transitioning to a cloud-based document management system to enhance efficiencies of document development, sharing, saving, and retention. Staff are working to ensure the new system is compatible with other software used by attorneys for time tracking and case management. Public Records review and processing also continues to take a lot of staff and attorney time and places a burden on our legal team, especially in the police department.
- Climate Action Plan studies identified a variety of barriers to meeting goals, such as implementation across jurisdictional lines; financial hurdles; political roadblocks; and simple technological barriers. The department will offer legal advice and guidance to meet each barrier and overcome obstacles as they arise.

Strategic Overview:

Priorities include (1) preparing for action items related to the conclusion of the DOJ investigation; (2) staffing civil and prosecutor sections, (3) developing a plan for management/leadership training and succession; (4) implementing process changes and attempting to obtain additional resources for public records review and (5) procuring IT systems, staff, training, and maintenance to improve performance of core functions and prepare for continuous changes in the law.

Law Revenue Summary

The Law 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 Law Department include Court Awards, Grants and Other Restricted Funds from fee assessments for completion of required diversion programs.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Court Awards	\$ 58	\$ 54
Grants	1,800	1,679
Other Restricted Funds	55	45
TOTAL SPECIAL REVENUE FUNDS	\$ 1,913	\$ 1,778
TOTAL REVENUES	\$ 1,913	\$ 1,778

Law Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	2	2
Number of Volunteer Hours	230	200

Highlights – Law Department

Law interns have provided 200 hours in internship 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

Law

<i>Program</i>	<i>2023-24</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	\$ 10,556,334	\$ 16,825,106	78.0	\$ 1,084,264	5.0
Criminal Division - Appeals	\$ 1,669,080	\$ 1,678,615	12.1	\$ 184,252	1.1
Criminal Division - Charging Bureau	\$ 2,861,280	\$ 2,877,626	20.9	\$ 315,861	1.9
Criminal Division - Community Bureau	\$ 2,784,400	\$ 2,798,022	17.6	\$ 263,218	1.6
Criminal Division - Diversion Unit	\$ 715,320	\$ 719,406	4.5	\$ 78,965	0.5
Criminal Division - Legal Assistant Unit	\$ 5,007,240	\$ 5,035,845	35.4	\$ 552,757	3.4
Criminal Division - Trial Bureau	\$ 8,177,194	\$ 8,222,146	57.3	\$ 868,618	5.3
Criminal Division - Victim Services Unit	\$ 4,061,869	\$ 4,080,939	24.2	\$ 368,505	2.2
Total	\$ 35,832,717	\$ 42,237,705	250.0	\$ 3,716,440	21.0

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	490	525
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,200	1,250

Source of Funds

General Fund	\$ 7,631,305	\$ 10,556,334
Total Net Budget	\$ 7,631,305	\$ 10,556,334
Gross Budget**	\$ 13,614,703	\$ 16,825,106

Program Positions	63.0	78.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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 - Appeals

Program Description:

This Bureau is responsible for drafting substantive pleadings for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for handling appellate matters before state and federal courts. The Bureau conducts research on complex and novel issues for the Law Department.

***Arizona Revised Statute § 13-911 became effective in January 2023. This statute authorizes criminal defendants to file a new type of pleading: petitions to seal criminal case records. Many defendants have filed these petitions. The Appeals Bureau filed substantive pleadings in response to each, resulting in a significant increase.

Performance Measures	2022-23 Budget	2023-24 Budget
Substantive pleadings filed in trial court.	180	350
Substantive pleadings filed in appellate court.	26	20

Source of Funds

General Fund	\$ 1,770,766	\$ 1,651,384
Court Awards	4,600	3,661
Other Restricted	16,040	14,035
Total Net Budget	\$ 1,791,406	\$ 1,669,080
Gross Budget**	\$ 1,797,598	\$ 1,678,615

Program Positions	13.4	12.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 heard in the Phoenix Municipal Court. Initial Appearance (IA) Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release. The Bureau staffs Arraignment Court for the purpose of possible early resolution of cases which can reduce costs through reduction in case preparation, including redaction of body-worn camera footage, as well as jail costs.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of cases submitted for charging review.	25,570	27,000
Number of IA cases reviewed.	13,800	13,500
Number of IA cases resolved.	5,145	5,100

Source of Funds

General Fund	\$ 2,656,149	\$ 2,830,944
Court Awards	6,900	6,276
Other Restricted	24,060	24,060
Total Net Budget	\$ 2,687,109	\$ 2,861,280
Gross Budget**	\$ 2,696,397	\$ 2,877,626

Program Positions	21.0	20.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community 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 businesses and occupations, the abatement of blighted properties, prosecution for troubled neighborhoods, and representation of the City of Phoenix before the State Liquor Board. The Bureau also handles three specialty courts: Veterans Court, Behavioral Health Court, and Community Court.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of cases reviewed.	1,840	4,100

Source of Funds

General Fund	\$ 2,434,803	\$ 2,359,120
Court Awards	6,325	5,230
Other Restricted	22,055	20,050
Federal and State Grants	400,000	400,000
Total Net Budget	\$ 2,863,183	\$ 2,784,400
Gross Budget**	\$ 2,871,697	\$ 2,798,022

Program Positions	19.9	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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs, which saved the City of Phoenix a total of \$2,708,074 in jail costs in FY 2022-23: Domestic Violence, Positive Alternatives, Cognitive Skills, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Home Detention, and Underage Drinking.

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

Source of Funds

General Fund	\$ 664,037	\$ 707,736
Court Awards	1,725	1,569
Other Restricted	6,015	6,015
Total Net Budget	\$ 671,777	\$ 715,320
Gross Budget**	\$ 674,099	\$ 719,406

Program Positions	4.5	4.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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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 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	19,000
Number of hours of BWC footage reviewed and redacted by LAU staff.	14,400	13,000

Source of Funds

General Fund	\$ 4,426,915	\$ 4,954,152
Court Awards	11,500	10,983
Other Restricted	40,100	42,105
Total Net Budget	\$ 4,478,515	\$ 5,007,240
Gross Budget**	\$ 4,493,996	\$ 5,035,845

Program Positions	35.4	35.4
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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: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Trial Bureau

Program Description:

This Bureau handles pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, plea negotiations, review of all evidence, including body-worn camera video, and evaluates cases in order to make appropriate plea offers.

***A significant increase seen in jury trials set from prior years where the reported number was only cases actually tried to a jury or resolved at time of trial. The current number more accurately represents the work involved in jury trial settings. Frequently trial dates are reset due to witness or attorney unavailability; lack of jurors; or court congestion. Reset cases require work to be done by re-subpoenaing, contacting witnesses, and preparing for trial.

Performance Measures	2022-23 Budget	2023-24 Budget
Pre-trial disposition conferences (PDC) set.	60,290	57,500
Number of jury trials set. ***	39	800
Number of non-jury trials set.	N/A	2,300

Source of Funds

General Fund	\$ 6,861,720	\$ 7,785,094
Court Awards	17,825	17,259
Other Restricted	62,155	66,165
Federal and State Grants	291,775	308,676
Total Net Budget	\$ 7,233,475	\$ 8,177,194
Gross Budget**	\$ 7,257,471	\$ 8,222,146

Program Positions	56.2	57.3
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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: 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 Budget
Number of victims served.	36,280	39,000

Source of Funds

General Fund	\$ 3,320,187	\$ 3,302,768
Court Awards	8,625	7,322
Other Restricted	30,075	28,070
Federal and State Grants	1,138,124	723,709
Total Net Budget	\$ 4,497,011	\$ 4,061,869
Gross Budget**	\$ 4,508,622	\$ 4,080,939

Program Positions	26.1	24.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	1,903,752	1,958,179	2.9%
Management Services	5,041,884	5,422,257	7.5%
Information Systems and Technology	6,761,673	6,622,280	-2.1%
Courtroom Operations	8,903,307	9,176,516	3.1%
Customer Service	5,653,182	5,851,064	3.5%
Audit & Support	4,624,524	4,824,752	4.3%
Adjudication	7,667,787	7,817,501	2.0%
Total	40,556,109	41,672,549	2.8%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	35,470,789	36,882,442	4.0%
Contractual Services	2,688,911	2,111,230	-21.5%
Commodities	561,837	758,537	35.0%
Capital Outlay	525,000	200,000	-61.9%
Internal Charges and Credits	1,309,572	1,720,340	31.4%
Other Expenditures and Transfers	-	-	NA
Total	40,556,109	41,672,549	2.8%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	37,568,483	38,969,782	3.7%
Other Restricted	2,987,626	2,702,767	-9.5%
Total	40,556,109	41,672,549	2.8%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	276.0	276.0
Part-Time Ongoing Positions	4.0	4.0
Temporary Positions	1.0	1.0
Total	281.0	281.0

Status Overview Municipal Court

Enhancements

- Having successfully deployed remote hearings in civil traffic hearings, remote parking hearings are currently being expanded.
- The newly constructed protective orders office became fully functional, providing an enhanced centralized space for the customer experience, and has been well received by the public and City leadership.
- In collaboration with the City's Human Services Department and Southwest Behavioral and Health Services, the Court's Community Justice Resource Center is being expanded to utilize additional partners. When fully operationalized, the Center will provide a one stop connection point to available services for those visiting the courthouse who are justice involved.

Priorities

- Deploying a successful Phoenix Community Court utilizing navigator services procured by the Office of Homeless Solutions.
- Enhancing the Community Justice Resource Center.
- Maintaining the Court's security environment. The Court will be deploying new multi-sensor SmartGateway security screening technology. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court.
- Successful procurement of a commercially available replacement Case Management System (CMS).

Challenges

- Responding appropriately to long-term resource adjustments caused by pandemic era procedural changes that have become permanent fixtures.
- Providing and maintaining a safe security environment for the Court's staff and customers is a continual challenge. Based on resource challenges, the Police Department has recently elected to discontinue posting sworn personnel in the Court's public lobby.
- Successfully navigating the CMS replacement project as this will consume an extraordinary amount of resource bandwidth.

Strategic Overview

To address these challenges and priorities, the Court will:

- closely collaborate with City partners in the CMS replacement procurement process,
- continue engagement with our Justice System partners to ensure success of the Phoenix Community Court and Community Justice Resource Center,
- continue engaging with the appropriate City partners to enhance security.

Municipal Court Revenue Summary

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

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Moving Violations	\$ 4,760	\$ 4,099
Criminal Offense Fines	229	173
Parking Violations	465	693
Driving While Intoxicated	612	586
Defensive Driving Program	1,405	1,648
Substance Abuse Screening	4	2
Court Default Fee	920	778
Other	710	786
TOTAL GENERAL FUNDS	\$ 9,105	\$ 8,764
SPECIAL REVENUE FUNDS		
Court Other Restricted Funds	814	764
TOTAL SPECIAL REVENUE FUNDS	\$ 814	\$ 764
TOTAL REVENUES	\$ 9,919	\$ 9,528

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>2023-24</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	\$ 2,148,596	\$ 2,148,596	17.4	\$ 705,995	2.5
Courtroom Operations -Courtroom Operations Division	\$ 13,190,535	\$ 13,190,535	98.9	\$ 4,014,018	13.9
Criminal and Civil Case Adjudication - Adjudication Division	\$ 8,903,647	\$ 8,903,647	30.8	\$ 1,086,146	3.8
Criminal Records and Warrants - Audit & Support Division	\$ 3,025,280	\$ 3,025,280	24.5	\$ 994,060	3.5
Customer Service - Customer Service Division	\$ 6,019,464	\$ 6,019,464	45.6	\$ 1,850,581	6.4
Financial Services - Customer Service Division	\$ 2,428,906	\$ 2,428,906	18.4	\$ 746,725	2.6
Interpreter Services - Management Services Division	\$ 1,735,602	\$ 1,735,602	10.5	\$ 425,013	1.5
Records Management - Audit & Support Division	\$ 2,012,063	\$ 2,012,063	16.3	\$ 661,132	2.3
Security - Management Services Division	\$ 2,208,456	\$ 2,208,456	18.6	\$ 755,580	2.6
Total	\$ 41,672,549	\$ 41,672,549	281.0	\$ 11,239,250	39.0

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Accounting - Audit & Support Division

Program Description:

Audit and 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 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	\$ 1,978,821
Court Technology Enhancement Fee	191,017	169,775
Total Net Budget	\$ 2,091,079	\$ 2,148,596
Gross Budget** - Not Applicable		

Program Positions	17.7	17.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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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 Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%
Percentage of protective orders issued within 24 hours of the filing date.	100%	100%

Source of Funds

General Fund	\$ 11,688,809	\$ 12,225,261
Court Technology Enhancement Fee	1,042,490	965,274
Total Net Budget	\$ 12,731,299	\$ 13,190,535
Gross Budget** - Not Applicable		

Program Positions	96.7	98.9
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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: 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 100,000 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 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	\$ 8,642,455
Court Technology Enhancement Fee	292,406	261,192
Total Net Budget	\$ 8,741,492	\$ 8,903,647
Gross Budget** - Not Applicable		

Program Positions	31.1	30.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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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 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	\$ 2,786,233
Court Technology Enhancement Fee	266,598	239,047
Total Net Budget	\$ 2,918,464	\$ 3,025,280
Gross Budget** - Not Applicable		

Program Positions	24.7	24.5
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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: 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 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	\$ 5,574,444
Court Technology Enhancement Fee	496,385	445,020
Total Net Budget	\$ 5,835,902	\$ 6,019,464
Gross Budget** - Not Applicable		

Program Positions	46.0	45.6
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Does this program generate budgeted revenue? Yes No

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

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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 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.	99%	100%

Source of Funds

General Fund	\$ 2,181,989	\$ 2,249,337
Court Technology Enhancement Fee	202,847	179,569
Total Net Budget	\$ 2,384,836	\$ 2,428,906
Gross Budget** - Not Applicable		

Program Positions	18.8	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: 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 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	\$ 1,633,397
Court Technology Enhancement Fee	114,420	102,205
Total Net Budget	\$ 1,730,705	\$ 1,735,602
Gross Budget** - Not Applicable		

Program Positions	10.6	10.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Records Management - Audit & Support Division

Program Description:

Accept filings of all charging documents issued by citing 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; process all sealed and expungement requests.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,853,077
Court Technology Enhancement Fee	178,050	158,986
Total Net Budget	\$ 1,949,123	\$ 2,012,063
Gross Budget** - Not Applicable		

Program Positions	16.5	16.3
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 2,026,757
Court Technology Enhancement Fee	203,413	181,699
Total Net Budget	\$ 2,173,209	\$ 2,208,456
Gross Budget** - Not Applicable		

Program Positions	18.9	18.6
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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.

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration, Accountability & Transparency	41,531,560	51,709,857	24.5%
Police Reserves	791,397	987,129	24.7%
Management Services	53,982,941	67,502,520	25.0%
Technical & Support Services	93,270,874	101,259,706	8.6%
Community Affairs & Oversight	1,388,164	1,253,727	-9.7%
Organizational & Professional Development	16,384,498	21,230,315	29.6%
Patrol Operations	418,451,886	485,787,093	16.1%
Strategic & Tactical Services	77,385,512	86,939,143	12.3%
Operations	10,190,691	7,095,159	-30.4%
Investigations	124,060,697	142,279,668	14.7%
Grants	12,356,542	12,602,000	2.0%
Total	849,794,762	978,646,317	15.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	750,404,853	878,112,864	17.0%
Contractual Services	76,199,954	71,898,152	-5.6%
Commodities	22,818,175	30,864,033	35.3%
Capital Outlay	14,740,380	12,980,302	-11.9%
Internal Charges and Credits	(14,368,600)	(15,209,034)	5.8%
Total	849,794,762	978,646,317	15.2%

**DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM**

POLICE

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	659,529,930	741,277,950	12.4%
Court Awards	7,013,273	4,618,936	-34.1%
Neighborhood Protection	39,345,989	47,397,175	20.5%
Public Safety Enhancement	20,509,409	23,711,439	15.6%
Public Safety Expansion	89,142,838	106,350,248	19.3%
Sports Facilities	1,768,754	1,857,192	5.0%
Other Restricted	22,017,066	43,039,389	95.5%
Grants	10,467,503	10,393,988	-0.7%
Total	849,794,762	978,646,317	15.2%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	4,494.0	4,552.0
Part-Time Ongoing Positions	8.9	8.9
Temporary Positions	25.0	27.0
Total	4,527.9	4,587.9

Status Overview Police Department

Enhancements

- Ongoing partnership with the National Public Safety Partnership (PSP) with the Bureau of Justice Assistance (BJA) that provides training and technical assistance to support and enhance public safety and community violence intervention strategies for cities experiencing high rates of violent crime.
- Continuous improvement upon the Department's Calls for Service Reduction Initiative; a research study that looks to implement policies, procedures, and technology to reduce the number and types of calls for service the Police Department responds to.

Priorities

- Continue to collaborate with the US Department of Justice in its ongoing investigation of patterns and practices as it reaches its two-year mark.
- Continue to collaborate and work toward the transition to the new records management system (RMS), Motorola PremierOne Solution. This transition is critical to modernizing our infrastructure and improving our ability to serve our community.
- Ongoing commitment to the Four-Part Plan to provide staff training in three dedicated areas: Integrating Communications, Assessment and Tactics (ICAT), Active Bystandership for Law Enforcement (ABLE) and Use of Force Policy (UOF).

Challenges

- Hiring and Retention: Attrition over the past two years has caused critical challenges in staffing, with not enough new officers to replace those leaving.
- Outdated technology which impacts productivity, efficiency, and is more costly to maintain.
- Insufficient space to maintain evidence properly.

Strategic Overview

- The Phoenix Police Department is collecting, sharing, and analyzing incident information by geographic area to understand trends and demographics such as age, gender, and race/ethnicity for both individuals and officers. This data is foundational to the newly developed [Crime Plan](#) that supports the City's Public Safety Strategic Plan.

Police Revenue Summary

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

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Personal Service Billings	\$ 9,292	\$ 10,313
False Alarm Assesments	2,725	2,297
Records & Information	419	217
Pawnshop Regulatory Fees	844	785
Police Training	-	65
Other	874	835
TOTAL GENERAL FUNDS	\$ 14,154	\$ 14,511
SPECIAL REVENUE FUNDS		
Neighborhood Protection	36,158	40,378
2007 Public Safety Expansion	76,623	85,570
Public Safety Enhancement	16,009	18,504
Court Awards	4,475	4,618
Grants	8,548	10,621
Other Restricted Funds	2,338	2,786
TOTAL SPECIAL REVENUE FUNDS	\$ 144,151	\$ 162,477
TOTAL REVENUES	\$ 158,305	\$ 176,989

Police Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1,172	1,331
Number of Volunteer Hours	60,736	83,844

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

Cadets

Miscellaneous events support was provided by Cadets.

Police Reserves

During the First Quarter of FY 22 –23, 49 of our Reserve Police Officers who are assigned to the Department’s patrol function donated 3,073 hours working in all the patrol precincts throughout the City. The other 69 officers volunteered their 5,471 hours of police services in 19 other work units. In addition to providing patrol, investigative, training and support services these officers worked 13 special events. These included assisting with Fraternal Order of Police, the back to school clothing drive, participating in field problem training for recruits at the Phoenix Regional Police Academy and facilitating the Saturation Patrol Project in the Black Mountain Precinct to reduce the patrol officer response time to priority radio calls for service. Our Reserve Officers also provided traffic control for the Pride Parade and the Native American parade in downtown Phoenix, as well as providing security for Officer Littman’s funeral service.

During the Second Quarter of FY 22–23, 44 of our Reserve Police Officers who are assigned to the Department’s patrol function donated 3,568 hours working in all eight patrol precincts throughout the city. The other 71 officers volunteered 7,085 hours of police services in 19 other work units. In addition to providing patrol, investigative, training and support services these officers worked 19 special events. These included assisting Desert Horizon Precinct with the three-day turkey drive, participated in field problem scenarios, driving track training, collision investigation and traffic stop training for recruits at the Phoenix Regional Police Academy. Also, our volunteer officers assisted in two recruiting events at the Public Safety Days and the Desert Dog K-9 trials. Our Reserve Officers also provided traffic control for the Fiesta Bowl and Electric Light Parade in downtown Phoenix, as well as providing overnight security for the Shop with a Cop event to benefit under privileged children with donated gifts for the holidays.

Phoenix Neighborhood Patrol

Quarter 1 – 1,397 miles patrolled.
 Quarter 2 – 1,148 miles patrolled.
 Quarter 3 – 1,610 miles patrolled.
 Quarter 4 – 2,426.5 miles patrolled

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Airport Bureau Uniformed Patrol and Canine	\$ 80,734	\$ 29,042,342	133.3	\$ -	5.3
Centralized Booking Detail	\$ 16,263,110	\$ 16,283,804	128.8	\$ 2,381,994	4.8
Communications Bureau - 911/Crime Stop Call Center	\$ 44,918,997	\$ 44,918,997	293.2	\$ 3,821,116	7.7
Community Engagement Bureau - Cadets PAL	\$ 245,555	\$ 245,555	1.0	\$ -	0.0
Community Engagement Bureau - Community Programs Squad	\$ 6,839,287	\$ 7,018,483	25.8	\$ 396,999	0.8
Community Engagement Bureau - Crisis Intervention Team	\$ 3,962,180	\$ 3,962,180	16.5	\$ 248,124	0.5
Community Engagement Bureau - School Resource Officers	\$ 16,087,806	\$ 16,087,806	73.9	\$ 1,439,122	2.9
Compliance & Oversight Bureau	\$ 6,296,614	\$ 6,296,614	33.0	\$ 496,249	1.0
Downtown Operations and Infrastructure Protection Unit	\$ 22,781,372	\$ 23,241,108	100.2	\$ 1,538,371	3.1
Drug Enforcement Bureau - Gang Enforcement Unit	\$ 5,389,213	\$ 5,389,213	22.8	\$ 396,999	0.8
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	\$ 3,679,730	\$ 3,679,730	17.5	\$ 248,124	0.5
Drug Enforcement Bureau - Investigations Unit	\$ 13,141,287	\$ 13,147,096	57.1	\$ 1,042,122	2.1
Drug Enforcement Bureau - Street Enforcement Unit	\$ 7,066,189	\$ 7,066,189	20.8	\$ 396,999	0.8
Employment Services Bureau - Hire/Recruitment/Controlled Substance	\$ 10,225,889	\$ 10,229,466	51.8	\$ 893,248	1.8

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

<i>Program</i>	<i>2023-24</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>
Employment Services Bureau - Information Desk at PPD Headquarters	\$ 2,897,022	\$ 2,897,022	14.5	\$ 248,124	0.5
Family Investigations Bureau - Adult Sex Crime Unit	\$ 5,546,465	\$ 5,546,465	23.8	\$ 396,999	0.8
Family Investigations Bureau - Crimes Against Children Unit	\$ 16,605,432	\$ 16,605,432	73.2	\$ 1,091,747	2.2
Family Investigations Bureau - Domestic Violence Unit	\$ 9,184,356	\$ 9,184,356	40.2	\$ 595,499	1.2
Family Investigations Bureau - Internet Crimes Against Children Detail	\$ 4,025,209	\$ 4,025,209	17.4	\$ 198,500	0.4
Family Investigations Bureau - Missing Person Unit	\$ 1,974,416	\$ 1,974,416	8.3	\$ 148,875	0.3
Family Investigations Bureau - Sex Offender Notification Unit	\$ 3,442,820	\$ 3,442,820	14.5	\$ 248,124	0.5
Family Investigations Bureau - Special Investigations Detail	\$ 1,353,813	\$ 1,369,546	6.1	\$ 49,625	0.1
Fiscal Management Bureau - Detention Program	\$ 12,000,000	\$ 12,000,000	0.0	\$ -	0.0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	\$ 4,684,969	\$ 4,684,969	4.1	\$ 49,625	0.1
Homeland Defense Bureau - Intelligence and Investigations Unit	\$ 16,220,283	\$ 16,379,019	64.5	\$ 1,240,622	2.5
Homeland Defense Bureau - Phoenix Intelligence Center	\$ 5,355,464	\$ 5,355,464	22.8	\$ 396,999	0.8

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

<i>Program</i>	<i>2023-24</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>
Laboratory Bureau - Lab Services	\$ 32,244,269	\$ 32,244,269	174.4	\$ 2,679,744	5.4
Office of Administration - Employee Assistance Unit	\$ 2,315,683	\$ 2,315,683	9.3	\$ 148,875	0.3
Office of Administration - Executive Protection Detail	\$ 2,220,082	\$ 2,220,082	8.3	\$ 148,875	0.3
Patrol Division - Abatement Liquor Enforcement	\$ 1,593,111	\$ 1,593,111	7.3	\$ 148,875	0.3
Patrol Division - Community Actions Officers	\$ 6,785,084	\$ 6,785,084	31.2	\$ 595,499	1.2
Patrol Division - Crime Suppression (NET Squads)	\$ 15,163,278	\$ 15,163,278	69.7	\$ 1,339,872	2.7
Patrol Division - Real Crime Centers	\$ 384,651	\$ 384,651	3.1	\$ 49,625	0.1
Patrol Division - Respond to Calls for Service	\$ 415,125,770	\$ 415,641,725	1,832.9	\$ 21,983,815	43.9
Professional Standards Bureau - Investigations Unit	\$ 7,319,384	\$ 7,319,384	27.0	\$ 496,253	1.0
Property Crimes Bureau - Auto Theft Unit	\$ 171,929	\$ 171,929	1.5	\$ -	0.5
Property Crimes Bureau - Court Liaison Detail	\$ 1,524,309	\$ 1,524,309	8.4	\$ 148,875	0.4
Property Crimes Bureau - Financial Crimes Unit	\$ 2,488,525	\$ 2,488,525	13.3	\$ 248,124	0.3
Property Crimes Bureau - Metal Theft Squad	\$ 1,917,792	\$ 1,917,792	10.0	\$ 198,500	0.0
Property Crimes Bureau - Pawnshop Detail	\$ 1,701,559	\$ 1,701,559	9.3	\$ 148,875	0.3
Property Crimes Bureau - Property Investigations Units	\$ 19,047,215	\$ 19,061,921	108.6	\$ 1,786,496	3.6
Property Management Unit - Fleet Management	\$ 1,191,025	\$ 1,191,025	2.1	\$ 49,625	0.1

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Property Management Unit - Impounded Property and Evidence	\$ 23,989,940	\$ 23,989,940	43.6	\$ 793,998	1.6
Property Management Unit- Police Supply Inventory and Records	\$ 4,688,928	\$ 4,688,928	10.3	\$ 148,875	0.3
Public Affairs Bureau - Public Affairs	\$ 2,758,259	\$ 2,758,259	14.4	\$ 198,500	0.4
Public Affairs Bureau - Silent Witness Program	\$ 607,938	\$ 607,938	3.1	\$ 49,625	0.1
Public Records and Services Unit - Alarms Detail	\$ 1,339,757	\$ 1,339,757	10.4	\$ 198,500	0.4
Public Records and Services Unit - Public Records Detail	\$ 5,473,101	\$ 5,473,101	44.6	\$ 793,998	1.6
Public Records and Services Unit - Vehicle Impound Program	\$ 4,324,515	\$ 4,324,515	32.5	\$ 248,124	0.5
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	\$ 2,219,931	\$ 12,043,400	60.2	\$ 1,091,747	2.2
Reserves Division	\$ 1,392,822	\$ 1,392,822	6.1	\$ 49,625	0.1
Strategic Information Bureau - Body Worn Camera Unit	\$ 8,527,861	\$ 8,527,861	25.9	\$ 446,624	0.9
Strategic Information Bureau	\$ 18,658,053	\$ 18,792,906	152.9	\$ 2,431,619	4.9
Tactical Support Bureau - Air Support Unit	\$ 17,975,541	\$ 17,975,541	55.9	\$ 893,248	1.9
Tactical Support Bureau - Bomb Squad	\$ 3,667,138	\$ 3,667,138	14.4	\$ 198,500	0.4
Tactical Support Bureau - Crime Impact Unit	\$ 6,731,380	\$ 6,731,380	24.8	\$ 396,999	0.8
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	\$ 9,016,870	\$ 9,016,870	30.0	\$ 496,249	1.0

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	2023-24		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Tactical Support Bureau - Special Assignments Unit	\$ 16,879,303	\$ 16,879,303	58.6	\$ 793,998	1.6
Traffic Bureau - Traffic Enforcement Motor Unit	\$ 18,028,574	\$ 18,120,021	70.6	\$ 1,290,247	2.6
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	\$ 9,107,135	\$ 9,107,135	38.3	\$ 645,123	1.3
Training Bureau - Phoenix Regional Police Academy	\$ 21,181,264	\$ 21,191,009	91.1	\$ 1,538,371	3.1
Violent Crimes Bureau - Assaults Unit	\$ 8,935,841	\$ 8,935,841	38.3	\$ 645,123	1.3
Violent Crimes Bureau - Fire Arson Investigative Task Force	\$ 306,277	\$ 694,268	3.1	\$ 49,625	0.1
Violent Crimes Bureau - Homicide Unit	\$ 32,113,958	\$ 32,113,958	137.1	\$ 2,332,369	4.8
Violent Crimes Bureau - Night Detectives	\$ 4,564,190	\$ 4,583,138	20.5	\$ 248,124	0.5
Violent Crimes Bureau - Robbery Unit	\$ 4,695,863	\$ 4,695,863	19.7	\$ 347,374	0.7
Total	\$ 978,646,317	\$ 1,019,448,520	4,587.9	\$ 64,462,719	135.0

* 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 bureau includes canine officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags. NOTE: New TSA mandate stipulates it's better to gauge a K9 team's training regimen on hours rather than criteria.

Performance Measures	2022-23 Budget	2023-24 Budget
Calls for Service - average response time	5 min.	5 mins.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 4 checkpoint (4 officers per shift)	48 hrs.	48 hrs.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	36 hrs.
K9 explosive detection mandatory monthly training hours to meet or exceed the TSA's standard criteria (CATS 5.0).	42 Criteria	13 hrs.

Source of Funds

General Fund	(\$ 2,784,788)	(\$ 1,096,147)
Federal and State Grants	87,750	297,000
Neighborhood Protection	176,711	214,167
Public Safety Enhancement	114,578	133,963
Public Safety Expansion	445,714	531,751
Total Net Budget	(\$ 1,960,035)	\$ 80,734
Gross Budget**	\$ 24,151,721	\$ 29,042,342

Program Positions

Civilian	6.0	6.2
Sworn	131.8	127.1
	137.8	133.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 complete identity verification on booked subjects. 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 professional 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 Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff (avg: unknown - process chg.)	10%	NA
Improve efficiencies with MCSO for jail bookings and reduce processing times (avg. time - unknown, MCSO process chg.)	10%	NA
Reduce the time spent by officers on the pre-booking process (avg: 153 min./booking)	20%	10%
Through hiring and training, reduce the time needed to approve booking paperwork by telephone (avg: 14 mins/call)	NA	10%

Source of Funds

General Fund	\$ 15,067,367	\$ 15,740,998
Court Awards	242,927	167,611
Public Safety Expansion	297,143	354,501
Public Safety Enhancement	343,733	0
Neighborhood Protection	353,421	0
Total Net Budget	\$ 16,304,591	\$ 16,263,110
Gross Budget**	\$ 16,322,437	\$ 16,283,804

Program Positions

Civilian	94.2	104.7
Sworn	27.3	24.1
	121.5	128.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Communications Bureau 911/Crime Stop Call Center

Program Description:

The Communications Bureau receives emergency calls for dispatch, transfers calls to the Fire 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 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	\$ 30,871,109
Public Safety Expansion	7,131,427	8,153,519
Public Safety Enhancement	5,041,419	5,894,369
Total Net Budget	\$ 42,914,258	\$ 44,918,997

Gross Budget** - Not Applicable		
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Program Positions

Civilian	294.7	286.4
Sworn	6.3	6.8
	301.0	293.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Engagement Bureau - Cadets PAL

Program Description:

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. NOTE: Staffing for the PAL program was significantly reduced due to department patrol reallocation and is currently staff by one detective. The program is no longer operational.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of youth engaged in the (PAL) program	3,200	0
Number of field trips taken by youth in the PAL program	17-20	0
Number of daily activities at the centers (40 monthly)	375 annually	0
Number of Cadet community service hours (participated activities)	1,200	1,200

Source of Funds

General Fund	\$ 789,827	\$ 245,555
Total Net Budget	\$ 789,827	\$ 245,555

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.1	0.0
Sworn	2.0	1.0
	2.1	1.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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. NOTE: This program has been suspended at this time due to a decrease in sworn personnel because of retirements and hiring challenges. 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 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
Public Safety Enhancement	229,155	0
Total Net Budget	\$ 4,178,290	\$ 0

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	0.0
Sworn	8.1	0.0
	12.4	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 5,553,664
Neighborhood Protection	176,711	214,167
Court Awards	33,417	33,574
Federal and State Grants	0	592,706
Public Safety Enhancement	0	267,926
Public Safety Expansion	0	177,250
Total Net Budget	\$ 6,133,831	\$ 6,839,287
Gross Budget**	\$ 6,365,411	\$ 7,018,483

Program Positions

Civilian	0.5	5.6
Sworn	16.2	20.2
	16.7	25.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 3,194,790
Court Awards	33,017	21,472
Public Safety Expansion	445,714	531,751
Neighborhood Protection	176,711	214,167
Public Safety Enhancement	114,578	0
Total Net Budget	\$ 2,322,811	\$ 3,962,180

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	1.4
Sworn	15.1	15.1
	16.5	16.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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	\$ 16,087,806
Total Net Budget	\$ 12,692,418	\$ 16,087,806

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.1	2.2
Sworn	63.7	71.7
	65.8	73.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Compliance and Oversight Bureau Audits/Inspections, Early Identification & Intervention Program

Program Description:

The Compliance and Oversight Bureau consists of the Compliance and Oversight units who leverage data, data analysis, inspections and audits to identify opportunities for organization and employee development and enhancement. 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 collaboratively developing data collection and system management and making data transparent.

Performance Measures	2022-23 Budget	2023-24 Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	5%
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability	5%	0%
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified time frames	275	502
Number of PGP incidents reviewed to ensure proper documentation	1,000	1,125
Number of Use of Force incidents reviewed, once they have been approved by the involved officer/s chain of command	650	848

Source of Funds

General Fund	\$ 2,934,613	\$ 4,953,993
Court Awards	54,228	42,944
Public Safety Enhancement	229,155	267,926
Federal and State Grants	0	500,000
Public Safety Expansion	148,571	531,751
Total Net Budget	\$ 3,366,567	\$ 6,296,614

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.8	13.8
Sworn	17.3	19.2
	27.1	33.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The DOU provides special event management such as Chase Field, 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 Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	605	510
Assist with annual TRU training course to department personnel	1	1
Improve patrol and community relationships by attending at least four community meetings per month	48	48
Number of Formal Council and Policy meetings requiring security screening	56	56
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

Source of Funds

General Fund	\$ 16,600,334	\$ 17,853,401
Neighborhood Protection	353,421	856,668
Court Awards	199,905	130,393
Sports Facilities	1,768,754	1,857,192
Public Safety Expansion	891,428	1,949,755
Public Safety Enhancement	0	133,963
Total Net Budget	\$ 19,813,842	\$ 22,781,372
Gross Budget**	\$ 20,172,909	\$ 23,241,108

Program Positions

Civilian	34.0	31.5
Sworn	65.9	68.7
	99.9	100.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - 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 Budget
Number of criminal syndicate investigations	2	1
Number of promoting and/or assisting in a criminal street gang investigation.	30	21
Number of guns seized	125	88
Number of Gang Member Identification Cards (GMIC's) completed	700	400
Number of investigative unit assists	100	70

Source of Funds

General Fund	\$ 4,770,822	\$ 4,985,207
Court Awards	49,626	29,670
Neighborhood Protection	353,421	0
Public Safety Expansion	148,571	177,250
Other Restricted	0	197,086
Total Net Budget	\$ 5,322,440	\$ 5,389,213

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.7	4.6
Sworn	22.2	18.2
	24.9	22.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of complex Human Trafficking investigations	15	20
Number of collaborative enforcement operations conducted with precinct NET officers	15	70
Reduction of illicit massage parlors engaged in Human Trafficking	8	5
Number of liquor applications, special event and use permit extensions reviewed and processed	615	620

Source of Funds

General Fund	\$ 3,862,094	\$ 2,869,957
Court Awards	49,826	22,773
Federal and State Grants	262,535	41,082
Public Safety Expansion	594,286	531,751
Neighborhood Protection	353,421	214,167
Total Net Budget	\$ 5,122,162	\$ 3,679,730

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.6	2.4
Sworn	21.2	15.1
	24.8	17.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of technical surveillance assistance requests	2,000	2,600
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	75	50
Number of PEN registers implemented to assist with high level investigations	100	80
Number of airline passenger interdictions conducted	3,500	1,100
Number of Asset Forfeiture cases submitted	250	250

Source of Funds

General Fund	\$ 9,655,235	\$ 11,966,426
Federal and State Grants	77,049	140,943
Public Safety Expansion	148,571	177,250
Neighborhood Protection	353,421	856,668
Total Net Budget	\$ 10,234,276	\$ 13,141,287
Gross Budget**	\$ 9,987,294	\$ 13,147,096

Program Positions

Civilian	7.4	8.6
Sworn	41.0	48.5
	48.4	57.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - 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 Budget
Number of street/mid level narcotics investigations initiated	350	340
Number of requests responded to for assistance from Patrol	250	240
Number of clandestine labs responded to and investigated	2	1

Source of Funds

General Fund	\$ 4,089,276	\$ 4,548,235
Federal and State Grants	1,622,341	2,303,787
Public Safety Expansion	148,571	0
Neighborhood Protection	176,711	214,167
Total Net Budget	\$ 6,036,899	\$ 7,066,189

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.6	0.6
Sworn	20.2	20.2
	20.8	20.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

Employment Services (ES) consists of the Operations, Polygraph, Recruiting and Administration Units. ES conducts employment background screening on all sworn and civilian applications as well as for COPS volunteers, interns and cadets. The Polygraph Unit conducts polygraph examinations/interviews for pre-employment and criminal investigations. The Administrative Unit provides support to operations, polygraph, front desk, and recruiting programs. The Recruiting Unit conducts events and outreach to attract and identify capable and qualified applicants for actual and projected vacancies. ES is responsible for the hiring of all sworn personnel and coordinates with hiring managers on the hiring of civilian personnel for the Police Department.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of background packets received	2,000	3,500
Number of polygraphs performed (pre-hire & criminal exams)	900	400
Number of hires (sworn & civilian)	300	500
Number of recruiting events	150	350
Number of applicant tests (written or physical)	24	30

Source of Funds

General Fund	\$ 6,286,764	\$ 9,358,803
Court Awards	75,039	67,409
Public Safety Enhancement	229,155	267,926
Public Safety Expansion	297,143	531,751
Total Net Budget	\$ 6,888,101	\$ 10,225,889
Gross Budget**	\$ 6,891,678	\$ 10,229,466

Program Positions

Civilian	4.1	16.4
Sworn	33.4	35.4
	37.5	51.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau Information Desk at PPD Headquarters

Program Description:

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into the North and West parking lots. Front desk officers also ensure postal and interdepartmental mail is distributed, provide after hour escorts, handle internal/external requests for information both by phone and in person, determine appropriate bureau for requests for police reports, monitor fire and alarm board and coordinate appropriate response to any activations, log in visitors and direct or escort them to appropriate location. Front desk personnel handle all walk-in complaints and complete departmental reports when necessary.

Performance Measures	2022-23 Budget	2023-24 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	\$ 2,505,605
Neighborhood Protection	176,711	214,167
Public Safety Expansion	148,571	177,250
Total Net Budget	\$ 2,682,819	\$ 2,897,022
Gross Budget** - Not Applicable		

Program Positions

Civilian	1.4	0.4
Sworn	13.1	14.1
	14.5	14.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Adult Sex Crime Unit

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 Budget
Number of adult sex crimes investigations	1,770	1,800
Number of cold case team follow ups for DNA CODIS hits	300	300
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	\$ 5,293,915	\$ 4,732,658
Court Awards	60,432	30,972
Neighborhood Protection	353,421	428,334
Public Safety Enhancement	114,578	0
Public Safety Expansion	0	354,501
Total Net Budget	\$ 5,822,346	\$ 5,546,465

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.9	2.6
Sworn	29.3	21.2
	30.2	23.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Source of Funds

General Fund	\$ 13,031,177	\$ 13,870,531
Court Awards	175,692	95,257
Public Safety Enhancement	229,155	401,889
Public Safety Expansion	2,080,000	1,595,254
Neighborhood Protection	883,553	642,501
Total Net Budget	\$ 16,399,577	\$ 16,605,432

Gross Budget** - Not Applicable		
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Program Positions

Civilian	16.1	10.7
Sworn	71.7	62.5
	87.8	73.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - 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 Budget
Number of assigned DV crimes requiring investigative follow up	22,620	23,000
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	\$ 7,897,661
Court Awards	61,232	52,313
Public Safety Expansion	445,714	886,252
Neighborhood Protection	176,711	214,167
Public Safety Enhancement	0	133,963
Total Net Budget	\$ 5,875,766	\$ 9,184,356

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.9	4.9
Sworn	27.8	35.3
	30.7	40.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 Budget
Number of CyberTips processed by the ICAC Detail	4,380	12,600
Number of investigations conducted by the AZICAC Task Force	3,355	5,200
Number of offenders arrested	245	250
Number of search warrants executed	1,855	1,700
Number of community outreach and training presentations conducted	435	350

Source of Funds

General Fund	\$ 2,443,345	\$ 2,252,233
Federal and State Grants	1,886,331	1,070,345
Neighborhood Protection	176,711	214,167
Public Safety Enhancement	0	133,963
Public Safety Expansion	0	354,501
Total Net Budget	\$ 4,506,387	\$ 4,025,209

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.3
Sworn	13.1	14.1
	16.5	17.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution	400	400
Ensure missing person cases are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	\$ 1,832,510	\$ 1,974,416
Total Net Budget	\$ 1,832,510	\$ 1,974,416

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	1.2
Sworn	8.1	7.1
	9.4	8.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of notification fliers distributed	598,850	625,000
Number of case files reviewed	4,320	5,500

Source of Funds

General Fund	\$ 1,628,897	\$ 3,442,820
Total Net Budget	\$ 1,628,897	\$ 3,442,820

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.3	5.4
Sworn	4.1	9.1
	8.4	14.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - 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 Budget
Number of new cases that will be closed and/or submitted within 180 days	135	130

Source of Funds

General Fund	\$ 1,018,061	\$ 962,396
Neighborhood Protection	0	214,167
Public Safety Expansion	148,571	177,250
Total Net Budget	\$ 1,166,632	\$ 1,353,813
Gross Budget**	\$ 1,182,365	\$ 1,369,546

Program Positions

Civilian	1.2	1.1
Sworn	5.1	5.0
	6.3	6.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of Phoenix-only bookings	12,800	10,188

Source of Funds

General Fund	\$ 14,000,000	\$ 12,000,000
Total Net Budget	\$ 14,000,000	\$ 12,000,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 Budget
Number of Neighborhood Block Watch grants awarded to community groups	160	140
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

Source of Funds

General Fund	\$ 532,659	\$ 2,476,957
Neighborhood Protection	1,883,337	2,208,012
Other Restricted	5,702	0
Total Net Budget	\$ 2,421,698	\$ 4,684,969
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.1	4.1
Sworn	0.0	0.0
	4.1	4.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Intelligence and Investigations Unit

Program Description:

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The Task Force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Threat Liaison Officers Unit is responsible for on-scene intel and agency coordination of resources for search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials, and is responsible for our significant event planning function. The UAS Program responds to drone assistance from internal and external partners. These calls involve a mix of tactical and investigative events.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	50	60
Number of large scale, significant incidents within the City to respond to, plan, coordinate and document	10	20
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	129	140
Investigate and adjudicate all assigned tips and leads	100%	100%
Drone support calls for service within the department	0	1,000

Source of Funds

General Fund	\$ 9,815,245	\$ 15,029,563
Court Awards	110,658	83,936
Federal and State Grants	2,019,833	892,617
Public Safety Expansion	297,143	0
Neighborhood Protection	0	214,167
Total Net Budget	\$ 12,242,879	\$ 16,220,283
Gross Budget**	\$ 12,399,882	\$ 16,379,019

Program Positions

Civilian	7.8	6.9
Sworn	51.6	57.6
	59.4	64.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 Budget
Provide regional support for special events, incidents, etc.	10	20
Number of investigations conducted using specialized databases	500	600
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	129	140
Number of Intelligence Officers per precinct trained and maintained - 93 Trained/320 total and maintained	55	70

Source of Funds

General Fund	\$ 3,668,262	\$ 4,763,497
Court Awards	47,625	29,670
Public Safety Enhancement	0	133,963
Neighborhood Protection	530,132	428,334
Public Safety Expansion	148,571	0
Total Net Budget	\$ 4,394,590	\$ 5,355,464
Gross Budget**	\$ 4,397,510	\$ 5,355,464

Program Positions

Civilian	5.6	9.6
Sworn	16.2	13.2
	21.8	22.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of laboratory requests received	28,000	23,000
Number of laboratory reports issued	22,000	19,500
Number of backlogged requests greater than 30 days old	22,000	24,000
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	150

Source of Funds

General Fund	\$ 21,405,229	\$ 24,911,759
Court Awards	339,778	226,952
Federal and State Grants	1,249,117	1,397,283
Other Restricted	366,000	211,682
Public Safety Enhancement	1,031,199	1,205,666
Public Safety Expansion	3,417,142	4,076,760
Neighborhood Protection	176,711	214,167
Total Net Budget	\$ 27,985,176	\$ 32,244,269

Gross Budget** - Not Applicable		
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Program Positions

Civilian	166.4	171.2
Sworn	3.5	3.2
	169.9	174.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration - 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 Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,350	1,350

Source of Funds

General Fund	\$ 190,269	\$ 1,961,182
Public Safety Expansion	0	354,501

Total Net Budget **\$ 190,269** **\$ 2,315,683**

Gross Budget - Not Applicable**

Program Positions

Civilian	0.3	1.2
Sworn	8.1	8.1
	8.4	9.3

Does this program generate budgeted revenue? Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 2,220,082
Total Net Budget	\$ 1,525,042	\$ 2,220,082
Gross Budget** - Not Applicable		

Program Positions

Civilian	0.3	0.2
Sworn	8.1	8.1
	8.4	8.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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%	100%

Source of Funds

General Fund	\$ 1,259,362	\$ 1,593,111
Total Net Budget	\$ 1,259,362	\$ 1,593,111

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	0.2
Sworn	6.1	7.1
	6.3	7.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Community Action Officers (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 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	84
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Act as liaison and resource for internal/external organizations and assist with quality of life issues and criminal investigations	100%	100%

Source of Funds

General Fund	\$ 6,838,512	\$ 6,785,084
Total Net Budget	\$ 6,838,512	\$ 6,785,084

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	0.9
Sworn	32.4	30.3
	33.5	31.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of implementation of action plans to positively impact violent and property crime rates	24	24
Support the patrol function and help further precinct level investigations	100%	100%
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	\$ 15,163,278
Total Net Budget	\$ 15,600,356	\$ 15,163,278

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.4	2.1
Sworn	73.9	67.6
	76.3	69.7

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: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division - Real Time Crime Centers

Program Description:

In order to decrease violent crime and address quality of life concerns with limited staffing availability, modern technological solutions are necessary to support field operations and violent crime follow-up investigations. The Cactus Park Precinct and Desert Horizon Precinct are implementing technology based solutions which utilize field technology in conjunction with related software packages to more effectively respond to and investigate crime. These technology solutions include gunshot detection equipment (GSD), license plate readers (LPR), point/tilt/zoom (PTZ) cameras, as well as integration and investigative support software. NOTE: New program added to provide real time information sharing, crime prevention and reduction, and increased public safety to officers at the precincts.

Performance Measures	2022-23 Budget	2023-24 Budget
Monitor field technology (GSD, LPR, PTZ) and relay relevant information to responding officers	0	60
Support violent crime follow-up investigations with field technology	0	20
Utilize open source and law enforcement databases to support patrol operations	0	10
Maximize field technology uptime by expeditiously reporting outages	0	5
Develop and maintain relationships with valley-wide real-time crime centers to enhance information sharing	0	5

Source of Funds

General Fund	\$ 0	\$ 384,651
Total Net Budget	\$ 0	\$ 384,651

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	3.1
Sworn	0.0	0.0
	0.0	3.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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	336 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	\$ 249,966,855
Neighborhood Protection	30,040,803	36,194,149
Court Awards	3,561,865	2,385,205
Federal and State Grants	1,693,232	1,723,552
Public Safety Enhancement	10,426,572	11,788,736
Public Safety Expansion	62,697,133	72,140,924
Other Restricted	19,956,386	40,926,349
Total Net Budget	\$ 351,440,689	\$ 415,125,770
Gross Budget**	\$ 351,949,960	\$ 415,641,725

Program Positions

Civilian	113.7	118.8
Sworn	1,673.4	1,714.1
	1,787.1	1,832.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Professional Standards Bureau - Investigations Unit

Program Description:

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury, or may have the potential of City liability. 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 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	2,000
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	100%	100%
Meet weekly with EOD, HR, and City Law to address concerns involving employee misconduct	50	50

Source of Funds

General Fund	\$ 6,311,338	\$ 7,284,248
Court Awards	54,428	35,136
Total Net Budget	\$ 6,365,766	\$ 7,319,384

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.9	5.8
Sworn	21.3	21.2
	27.2	27.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Auto Theft Unit

Program Description:

Investigators assigned to PCB investigate 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 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	\$ 171,929

Total Net Budget	\$ 2,336,491	\$ 171,929
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Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	0.4
Sworn	12.2	1.1
	13.6	1.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Court Liaison Detail

Program Description:

The Court Liaison Detail is responsible for the submission of felony and misdemeanor cases to the appropriate prosecuting authority. The detail creates and gathers the proper documents and ensures cases are complete for submission, and updates each case in the PPD case management system. The detail is also responsible for processing furthers, turndowns, and property disposition notifications. This information is updated in the case management system and forwarded to the case agent for review and response. NOTE: New program created to account for functions of staff working in this division. Due to the Operation Gun Crime Crackdown the number of felony cases will significantly increase in FY 2023-24.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of felony cases submitted to the Maricopa County Attorney's Office for disposition	0	48,000
Number of misdemeanor cases submitted to the City Prosecutor's Office for disposition	0	20,000
Number of furthers processed from felony cases	0	2,000
Number of furthers processed from misdemeanor cases	0	2,500
Number of juvenile felony cases submitted to the Maricopa Juvenile Court Center for disposition	0	900

Source of Funds

General Fund	\$ 0	\$ 1,524,309
Total Net Budget	\$ 0	\$ 1,524,309

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	8.3
Sworn	0.0	0.1
	0.0	8.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - 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 Budget
Number of forgery, identity theft, financial fraud, vulnerable adult work flow assignments and embezzlement cases	7,477	6,238
Number of felony arrests	76	84
Number of search warrants	196	105
Number of cases submitted for prosecution	101	84

Source of Funds

General Fund	\$ 2,516,221	\$ 2,311,275
Public Safety Expansion	148,571	177,250
Total Net Budget	\$ 2,664,792	\$ 2,488,525
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.5	4.2
Sworn	11.2	9.1
	15.7	13.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property 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 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	\$ 1,917,792
Total Net Budget	\$ 1,617,572	\$ 1,917,792
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.3	5.0
Sworn	6.1	5.0
	9.4	10.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Pawnshop Detail

Program Description:

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The 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 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	4,000 / 400

Source of Funds

General Fund	\$ 1,685,786	\$ 1,524,309
Public Safety Expansion	0	177,250
Total Net Budget	\$ 1,685,786	\$ 1,701,559
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.3	4.2
Sworn	6.1	5.1
	9.4	9.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes and commercial and retail crimes within the City of Phoenix. Investigative responsibilities for these Units include: residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, theft from vehicle, burglary from vehicle, cruelty to animals, violations of Phoenix Municipal Code, commercial burglary, and organized retail theft. Property Crimes Detectives / Investigators 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 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	\$ 17,775,916
Neighborhood Protection	353,421	428,334
Public Safety Enhancement	114,578	133,963
Public Safety Expansion	742,857	709,002
Total Net Budget	\$ 14,530,825	\$ 19,047,215
Gross Budget**	\$ 14,613,071	\$ 19,061,921

Program Positions

Civilian	35.4	64.8
Sworn	51.3	43.8
	86.7	108.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management 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 Budget
Decrease the number of underutilized vehicles	5%	5%
Decrease overdue maintenance and emissions	5%	7.5%
Increase compliance on proper utilization - thru reassignment of underutilized units	10%	5%

Source of Funds

General Fund	\$ 1,113,095	\$ 1,191,025
Total Net Budget	\$ 1,113,095	\$ 1,191,025

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.1	2.1
Sworn	0.0	0.0
	2.1	2.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Unit - Impounded Property and Evidence

Program Description:

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released, and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.94 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 200,500 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 Budget
Number of items received, stored, tracked and documented	200,000	200,500
Number of items disposed of, donated, and auctioned	117,500	118,000
Number of items released to citizens, other agencies, and other responsible parties	15,400	15,500

Source of Funds

General Fund	\$ 24,488,093	\$ 23,621,989
Court Awards	96,050	56,738
Public Safety Enhancement	114,578	133,963
Public Safety Expansion	148,571	177,250
Total Net Budget	\$ 24,847,292	\$ 23,989,940

Gross Budget** - Not Applicable		
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Program Positions

Civilian	24.5	18.2
Sworn	23.5	25.4
	48.0	43.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management 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 Budget
Number of recruits equipped annually with police gear assembled by police supply	340	340
Ensure a complete annual inventory audit results with less than City standard 3% variance	1.7%	0.4%

Source of Funds

General Fund	\$ 3,339,285	\$ 4,143,773
Court Awards	20,611	13,404
Public Safety Expansion	594,286	531,751
Total Net Budget	\$ 3,954,182	\$ 4,688,928
Gross Budget** - Not Applicable		

Program Positions

Civilian	9.2	10.2
Sworn	1.1	0.1
	10.3	10.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	3
Complete Critical Incident Briefing (CIB) videos of OIS within 14 days. Create other CIB for high-interest incidents	100%	100%
Provide a timely response to every media request for information.	100%	100%

Source of Funds

General Fund	\$ 2,480,132	\$ 2,294,344
Court Awards	33,818	18,739
Public Safety Enhancement	343,733	267,926
Public Safety Expansion	445,714	177,250
Other Restricted	27,659	0
Total Net Budget	\$ 3,331,056	\$ 2,758,259

Gross Budget** - Not Applicable		
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Program Positions

Civilian	11.4	10.3
Sworn	5.6	4.1
	17.0	14.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Silent Witness Program

Program Description:

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to \$1,000 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 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	\$ 430,688
Public Safety Expansion	0	177,250
Total Net Budget	\$ 236,204	\$ 607,938

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	2.1
Sworn	1.0	1.0
	1.0	3.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Records and Services Unit - Alarms Detail

Program Description:

The Public Records and Services Unit (Alarms Detail) issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm incidents and responses by patrol; issues permits, 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 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	45

Source of Funds

General Fund	\$ 3,165,580	\$ 1,326,223
Court Awards	18,810	13,534
Total Net Budget	\$ 3,184,390	\$ 1,339,757

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.3	10.3
Sworn	0.1	0.1
	9.4	10.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Number of record requests received	130,000	110,000
Number of record requests released	80,000	40,000
Number of Letters of Clearance processed	1,650	2,450
Coordinated release of critical incident records with PAB	14 days	14 days

Source of Funds

General Fund	\$ 4,825,996	\$ 5,417,664
Neighborhood Protection	176,711	0
Court Awards	127,467	55,437
Total Net Budget	\$ 5,130,174	\$ 5,473,101

Gross Budget** - Not Applicable		
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Program Positions

Civilian	60.9	44.2
Sworn	2.7	0.4
	63.6	44.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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 Budget
Process notices of impoundment for all police impounds within 3 days of tow	95%	95%
Inspect all towed vehicles within 10 days of impoundment	95%	95%
Conduct post-storage hearings within 3 days of request	95%	95%
Number of audits on General Services Towing Contracts and liquidated damage violations issued	75	144
Number of liquidated damages issued in general service towing contracts	1,400	2,500

Source of Funds

General Fund	\$ 297,169	\$ 1,826,937
Neighborhood Protection	1,661,319	214,167
Other Restricted	343,733	1,704,272
Public Safety Enhancement	148,571	401,889
Public Safety Expansion	0	177,250
Total Net Budget	\$ 2,450,792	\$ 4,324,515

Gross Budget** - Not Applicable		
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Program Positions

Civilian	29.6	24.4
Sworn	6.2	8.1
	35.8	32.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	22,845	23,995
Attend community engagement meetings and events to increase perception of safety on the transit bus system	50-70	52-72
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	57-63	60-66

Source of Funds

General Fund	\$ 830,484	\$ 1,333,013
Public Safety Expansion	445,714	531,751
Federal and State Grants	95,000	141,000
Neighborhood Protection	0	214,167
Total Net Budget	\$ 1,371,198	\$ 2,219,931
Gross Budget**	\$ 10,507,366	\$ 12,043,400

Program Positions

Civilian	39.9	35.7
Sworn	23.7	24.5
	63.6	60.2

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 FY22/23 Reserve Officers volunteered 42,316 hours which equated to \$4,943,306 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 promotes a reduction in department overtime.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of hours worked	38,000	42,153
Number of reserve officers	135	130

Source of Funds

General Fund	\$ 913,761	\$ 1,036,754
Court Awards	18,610	7,938
Public Safety Enhancement	114,578	133,963
Neighborhood Protection	176,711	214,167
Total Net Budget	\$ 1,223,660	\$ 1,392,822
Gross Budget**	\$ 1,224,153	\$ 1,392,822

Program Positions

Civilian	0.2	0.1
Sworn	9.1	6.0
	9.3	6.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Strategic Information Bureau - Body Worn Camera Unit

Program Description:

The Body Worn Camera Unit manages the department's body camera video data, updates policy, manages deployment/repair of camera units, fulfills public records requests, produces video evidence for trial, develops curriculum, and provides requisite training to department personnel. In support of the department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Department has deployed 2,838 Axon Body 3 cameras and 81 Axon Flex 2 cameras as of September 1, 2023.

Performance Measures	2022-23 Budget	2023-24 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	20
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%	98%

Source of Funds

General Fund	\$ 1,655,541	\$ 8,494,157
Court Awards	33,418	33,704
Total Net Budget	\$ 1,688,959	\$ 8,527,861

Gross Budget** - Not Applicable		
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Program Positions

Civilian	15.5	25.7
Sworn	1.2	0.2
	16.7	25.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 17,139,167
Court Awards	307,561	183,357
Federal and State Grants	8,271	0
Public Safety Enhancement	687,466	803,778
Public Safety Expansion	445,714	531,751
Total Net Budget	\$ 18,124,781	\$ 18,658,053
Gross Budget**	\$ 18,258,657	\$ 18,792,906

Program Positions

Civilian	128.7	127.8
Sworn	24.5	25.1
	153.2	152.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - 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 Bambe 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 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	\$ 16,599,040
Court Awards	120,663	88,360
Public Safety Enhancement	343,733	401,889
Public Safety Expansion	742,857	886,252
Total Net Budget	\$ 16,079,783	\$ 17,975,541

Gross Budget** - Not Applicable		
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Program Positions

Civilian	13.7	12.5
Sworn	46.6	43.4
	60.3	55.9

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - 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/unknown substance (white powder) calls, conduct Explosive Detection Canine (EDC) sweeps for dignitaries and large community events, apply render safe techniques and dispose of improvised explosive/incendiary devices, investigate illegal explosives, explosive devices and conduct post-blast scene investigations. The Bomb Squad responds to more than 150 calls for service annually.

Performance Measures	2022-23 Budget	2023-24 Budget
When applicable, deploy bomb robot/s on calls involving explosive devices to reduce risk and mitigate hazard	100%	100%
Maintain and train with Total Containment Vessel and Robotics platforms to increase efficiencies for investigations	4x/year	4x/year
Conduct Explosive Detection Canine sweeps for dignitaries and large community events when requested	100%	100%
Train and respond with the Fire Dept. to suspicious package/unknown substance (white powder) calls	100%	100%
Investigate illegal explosives, explosive devices and conduct post-blast scene investigations as required	100%	100%

Source of Funds

General Fund	\$ 2,143,971	\$ 3,135,387
Court Awards	23,012	0
Public Safety Expansion	0	531,751
Total Net Budget	\$ 2,166,983	\$ 3,667,138

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.4	0.3
Sworn	11.1	14.1
	11.5	14.4

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 6,270,773
Court Awards	58,431	32,273
Public Safety Expansion	148,571	0
Neighborhood Protection	0	428,334
Total Net Budget	\$ 7,362,869	\$ 6,731,380

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.9	2.6
Sworn	26.3	22.2
	29.2	24.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 the department as well as other valley agencies.

Performance Measures	2022-23 Budget	2023-24 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	\$ 8,586,413
Court Awards	176,711	39,040
Public Safety Expansion	15,608	177,250
Neighborhood Protection	0	214,167
Total Net Budget	\$ 8,234,522	\$ 9,016,870

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.2	0.8
Sworn	7.6	29.2
	7.8	30.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - Special Assignments Unit

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 Budget
Number of barricade resolutions	50	40
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	50	60
Number of high-risk search warrants	200	210
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	75	80
Number of criminal apprehensions	250	250

Source of Funds

General Fund	\$ 11,905,867	\$ 13,715,955
Neighborhood Protection	353,421	428,334
Court Awards	108,657	76,258
Public Safety Expansion	1,485,714	2,658,756
Total Net Budget	\$ 13,853,659	\$ 16,879,303

Gross Budget**		
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Program Positions

Civilian	1.4	2.2
Sworn	53.0	56.4
	54.4	58.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau - Traffic Enforcement (Motors)

Program Description:

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

Performance Measures	2022-23 Budget	2023-24 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%)	1,730 (50%)
Number of traffic complaints from citizens, Council Members and the City Managers Office processed	2,520	1,500
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	17,600

Source of Funds

General Fund	\$ 14,241,338	\$ 16,548,419
Neighborhood Protection	353,421	0
Court Awards	157,282	91,874
Federal and State Grants	788,461	856,530
Public Safety Enhancement	114,578	0
Public Safety Expansion	297,143	531,751
Total Net Budget	\$ 15,952,223	\$ 18,028,574
Gross Budget**	\$ 15,977,125	\$ 18,120,021

Program Positions

Civilian	2.4	5.0
Sworn	76.3	65.6
	78.7	70.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau - Traffic 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 Budget
On average, VCU responds to/investigates 208 fatal collisions annually and is on pace for 235 this year	214	235
On average, VCU responds to 99 serious injury/significant traffic collisions annually and is on pace for 102 this year	120	102
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	3,800	4,000

Source of Funds

General Fund	\$ 7,070,168	\$ 8,391,580
Neighborhood Protection	353,421	0
Court Awards	81,243	49,841
Public Safety Expansion	297,143	531,751
Public Safety Enhancement	0	133,963
Total Net Budget	\$ 7,801,975	\$ 9,107,135

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.2	5.0
Sworn	36.4	33.3
	40.6	38.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Training Bureau provides basic training for police recruits and in-service officers, ensuring state-mandated training standards are met. Training emphasis is on critical thinking, decision making, and de-escalation strategies and tactics. The PRPA has an IGA with AZPOST to provide state-mandated police officer certification training to police recruits. Personnel from the Training Bureau oversee the Tactical Review Committee (TRC), who responds to all Officer Involved Shootings (OIS) or critical incidents to obtain available facts. The Committee evaluates tactics and equipment utilized during the incident and determines if additional tactics or equipment could have been used. All available/involved officers are debriefed and individualized training is provided if needed.

Performance Measures	2022-23 Budget	2023-24 Budget
Review Level II use of force incidents through the Force Evaluation Team (FET)	NA	100%
Percent of sworn personnel provided training on Integrating Communications, Assessment and Tactics (ICAT).	NA	100%
Number of AZPOST mandated basic training classes	6	8
Percent compliance for AZPOST training provide annually to all sworn employees	100%	100%
Ensure TRC reps. respond to OIS or selected critical incidents and conduct after action meetings	100%	100%

Source of Funds

General Fund	\$ 19,010,773	\$ 19,043,081
Neighborhood Protection	0	428,334
Court Awards	196,103	118,551
Federal and State Grants	438,733	437,120
Public Safety Enhancement	0	267,926
Public Safety Expansion	742,857	886,252
Total Net Budget	\$ 20,388,466	\$ 21,181,264
Gross Budget**	\$ 20,398,211	\$ 21,191,009

Program Positions

Civilian	17.0	22.4
Sworn	81.0	68.7
	98.0	91.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: 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 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	\$ 8,176,998
Court Awards	83,244	49,841
Public Safety Enhancement	229,155	0
Public Safety Expansion	445,714	709,002
Total Net Budget	\$ 7,960,120	\$ 8,935,841

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.2	6.0
Sworn	36.4	32.3
	41.6	38.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 656 fires, averaging 55 calls for service monthly, with an additional 364 cases auto-assigned from patrol for CY2022.

Performance Measures	2022-23 Budget	2023-24 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 accelerant canine as an arson investigative tool	4x/year	4x/year

Source of Funds

General Fund	\$ 485,643	\$ 168,280
Court Awards	0	4,034
Public Safety Enhancement	0	133,963
Total Net Budget	\$ 485,643	\$ 306,277
Gross Budget**	\$ 941,753	\$ 694,268

Program Positions

Civilian	0.2	0.1
Sworn	5.1	3.0
	5.3	3.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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. *Higher FTEs in 2023-24 reflect reassignment from other units due to increased caseload.

Performance Measures	2022-23 Budget	2023-24 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	\$ 29,949,242
Neighborhood Protection	176,711	214,167
Court Awards	235,924	178,022
Public Safety Expansion	1,337,143	1,772,504
Federal and State Grants	238,850	23
Total Net Budget	\$ 23,228,306	\$ 32,113,958

Gross Budget** - Not Applicable		
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Program Positions

Civilian	20.7	22.0
Sworn	94.4	115.1
	115.1	137.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 3,443,465
Neighborhood Protection	176,711	428,334
Court Awards	50,026	26,677
Public Safety Enhancement	0	133,963
Public Safety Expansion	148,571	531,751
Total Net Budget	\$ 4,902,284	\$ 4,564,190
Gross Budget**	\$ 4,921,232	\$ 4,583,138

Program Positions

Civilian	1.7	1.4
Sworn	23.3	19.1
	25.0	20.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 4,455,669
Neighborhood Protection	176,711	214,167
Court Awards	77,040	26,027
Public Safety Expansion	297,143	0
Total Net Budget	\$ 7,547,129	\$ 4,695,863

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	0.5
Sworn	34.4	19.2
	38.5	19.7

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

**DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM**

PUBLIC DEFENDER

Program Goal

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

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Public Defender	5,821,708	6,295,331	8.1%
Total	5,821,708	6,295,331	8.1%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	1,973,228	2,144,994	8.7%
Contractual Services	3,830,448	4,129,336	7.8%
Commodities	7,630	11,430	49.8%
Internal Charges and Credits	10,402	9,571	-8.0%
Total	5,821,708	6,295,331	8.1%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	5,821,708	6,295,331	8.1%
Total	5,821,708	6,295,331	8.1%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	13.0	13.0

Status Overview Public Defender

Enhancements:

- Hired and trained the Council-approved employees for Veterans Court and Behavioral Health Court.
- Began the implementation of the City Council approved Community Court.
- Negotiated an increase in the pay to the Contract Attorneys in an attempt to keep up with inflationary costs for the last 10+ years.

Priorities:

- Completing the hiring and training of the new Attorney III, Social Worker, and Legal Assistant for the new Community Court.
- Continuing the renovation of 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 stakeholders to develop new/expanded Maricopa County Regional Homeless Court.

Challenges:

- Developing improved processes and procedures for the Specialty Courts (Veterans, Behavioral Health and the new Community Court) while still providing high-level representation for the clients already in the system.
- Continuing to advocate for the adjusting the amount of contractor compensation to respond to inflation over the last 10+ years.
- Filling the 5+ open positions created by the new Community Court and the natural attrition of employees.

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.
- Continue to establish a "place at the table" for the Department with the other City Departments and with the City Management.

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>2023-24</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	\$ 431,539	\$ 431,539	4.0	\$ 159,751	1.5
Legal Representation Services	\$ 5,863,792	\$ 5,863,792	9.0	\$ 479,252	1.5
Total	\$ 6,295,331	\$ 6,295,331	13.0	\$ 639,003	3.0

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

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Eligibility Office Screening Services

Program Description:

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2022-23 Budget	2023-24 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	\$ 431,539
Total Net Budget	\$ 377,063	\$ 431,539
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Legal Representation Services

Program Description:

Administer 108 contracts via approximately 80 private attorneys and 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 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	\$ 5,863,792
Total Net Budget	\$ 5,444,645	\$ 5,863,792
Gross Budget** - Not Applicable		

Program Positions	9.0	9.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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Programs by Department:

Community and Environmental Services

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

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 Actual	2022-23 Estimate	2023-24 Budget	% Change From 2022-23
Community Development	5,948,808	8,591,921	7,757,842	-9.7%
Business Development	11,006,472	8,454,699	8,863,507	4.8%
Business Retention & Expansion	3,937,395	4,348,245	5,193,706	19.4%
Business & Workforce Development	(2,480)	-	-	NA
Total	20,890,195	21,394,865	21,815,055	2.0%

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

Expenditures by Character	2021-22 Actual	2022-23 Estimate	2023-24 Budget	% Change From 2022-23
Personal Services	7,733,854	9,074,901	10,062,957	10.9%
Contractual Services	15,805,001	15,518,750	15,953,486	2.8%
Commodities	97,994	185,077	83,620	-54.8%
Capital Outlay	-	571,070	-	-100.0%
Internal Charges and Credits	(2,757,725)	(3,990,390)	(4,358,603)	9.2%
Other Expenditures and Transfers	1,722	35,457	73,595	>100.0%
Debt Service	9,350	-	-	NA
Total	20,890,195	21,394,865	21,815,055	2.0%

Expenditures by Funding Source	2021-22 Actual	2022-23 Estimate	2023-24 Budget	% Change From 2022-23
General Fund	7,679,546	8,616,755	9,771,183	13.4%
Community Reinvestment	1,316,244	2,891,465	2,291,720	-20.7%
Sports Facilities	266,808	184,632	193,871	5.0%
Other Restricted	2,799,080	4,365,089	4,696,441	7.6%
Grants	8,239,198	4,628,556	4,115,782	-11.1%
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%
Total	20,890,195	21,394,865	21,815,055	2.0%

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2021-22 Actual	2022-23 Estimate	2023-24 Budget
Full-Time Ongoing Positions	58.0	58.0	59.0
Part-Time Ongoing Positions	0.0	0.0	0.0
Temporary Positions	3.0	4.0	2.0
Total	61.0	62.0	61.0

Status Overview

Community and Economic Development Department

Enhancements:

- Continue to support the 228-acre Discovery Oasis through the execution of development agreements with our Mayo Clinic and Arizona State University partners to focus on bringing the proper strategic investments to the area to foster and expand our bioscience and healthcare innovations and investments.
- Collaborate with a consultant to evaluate and create a Downtown Phoenix Entertainment District implementation plan to promote and expand our tourism, convention, sports and culture venues and experiences.
- Expand and enhance Phoenix's international relationships and status through the execution of a Sister Cities agreement with Medellin, Columbia, including a delegation trip in the Fall of 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.
- Continue to implement remaining American Rescue Plan Act and Affordable Connectivity Program funded programs.

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 uncertain, causing difficulty in accurately planning for growth and risk.
- Infrastructure needs to be modernized and expanded to allow us to remain competitive in attracting companies and development to create strong and vibrant employment corridors.
- Imbalances exist between the level of educational attainment in the City of Phoenix and opportunities for employment within targeted industry sectors.

Strategic Overview:

- Priorities and challenges will be addressed by leveraging creative options such as public-private-partnerships and other economic programs, and by 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 their 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Lease Revenue and Other	\$ 8	\$ 8
TOTAL GENERAL FUNDS	\$ 8	\$ 8
SPECIAL REVENUE FUNDS		
Grants	10	4,116
Downtown Community Reinvestment	6,045	11,905
Sports Facilities	3,878	3,964
Other Restricted Funds	3,290	3,613
TOTAL SPECIAL REVENUE FUNDS	\$ 13,223	\$ 23,598
TOTAL REVENUES	\$ 13,231	\$ 23,606

Community and Economic Development Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1,368	469
Number of Volunteer Hours	6,652	6,707

Highlights – Phoenix Sister Cities Program

During the first quarter of FY 22-23, youth and families participating in the Youth Ambassador Exchange Program hosted their counterparts from our sister cities here in Phoenix for a month-long program, introducing them to life in Phoenix. Activities addressed American holidays, Phoenix and Arizona government, higher education in the United States and other topics.

During the second quarter of FY 22-23, we sent working delegations (including Phoenix Sister Cities Commissioners) to Suwon, South Korea and Medellin, Colombia. Each delegation consisted of several members, who met with elected officials, toured universities and cultural institutions, and represented Phoenix in meetings with economic development agencies. In addition, during the quarter, Phoenix Sister Cities sponsored The Mayor’s International Gala – the product of many months of work by dedicated volunteers. Finally, volunteers worked on a Double Ten event, celebrating Taiwan’s national day. Attended by more than 600 people, the event at ASU West included lion dancers, a night market and fireworks.

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>2023-24</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 Development	\$ 4,467,110	\$ 4,783,987	17.0	\$ 751,740	5.0
Business Retention and Expansion	\$ 5,368,321	\$ 5,368,321	23.0	\$ 903,398	6.0
Community Development	\$ 7,478,842	\$ 7,518,842	6.0	\$ 1,258,564	8.3
Workforce Board	\$ 4,500,782	\$ 9,110,164	14.0	\$ 1,059,290	7.0
Total	\$ 21,815,055	\$ 26,781,314	60.0	\$ 3,972,992	26.2

* 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: Community Development

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 Budget
Projected projects in development and under management.	140	156
Estimated capital investment of projects in predevelopment managed through CD.	\$900,000,000	\$2,217,342,592
Projected jobs created through projects under construction and expected to complete in the next year.	500	2,369
Estimated capital investment of projects under construction and expected to complete in the next year.	\$300,000,000	\$705,488,213

Source of Funds

Other Restricted	\$ 3,135,718	\$ 3,385,912
Community Reinvestment	2,134,547	2,043,700
General Fund	1,703,794	1,213,137
Convention Center	597,068	642,222
Sports Facilities	354,025	193,871
Total Net Budget	\$ 7,925,152	\$ 7,478,842
Gross Budget**	\$ 8,136,552	\$ 7,518,842

Program Positions	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.

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

ENVIRONMENTAL PROGRAMS

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the City's environmental programs and activities, and develops and implements regulatory policies and programs.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Water Programs	968,678	1,117,849	15.4%
Air Quality	703,919	734,774	4.4%
Brownfields Program	857,745	671,075	-21.8%
Pollution Prevention	187,747	203,583	8.4%
Food Systems	1,508,879	2,342,852	55.3%
Total	4,226,968	5,070,133	19.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	2,068,871	2,569,128	24.2%
Contractual Services	2,647,349	2,991,785	13.0%
Commodities	6,026	5,866	-2.7%
Capital Outlay	1,700	-	-100.0%
Internal Charges and Credits	(496,978)	(496,646)	-0.1%
Other Expenditures and Transfers	-	-	NA
Total	4,226,968	5,070,133	19.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	1,561,421	1,789,331	14.6%
Capital Construction	70,175	70,175	0.0%
Other Restricted	202,137	226,162	11.9%
Grants	1,794,000	2,280,176	27.1%
Water	599,235	704,289	17.5%
Total	4,226,968	5,070,133	19.9%

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

ENVIRONMENTAL PROGRAMS

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	13.0	14.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	1.0
Total	13.0	15.0

Status Overview

Office of Environmental Programs

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 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 is 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 \$14.7 million in ARPA funds for 14 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 sources 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 input of 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

	FY 2021-2022	FY 2022-2023
Number of Volunteers	0	2
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>2023-24</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	\$ 730,577	\$ 777,930	3.4	\$ 62,764	0.4
Brownfields	\$ 668,696	\$ 683,903	1.1	\$ 19,509	0.1
Clean Water Act Section 404	\$ 219,195	\$ 234,402	1.1	\$ 19,509	0.1
Food Systems	\$ 2,498,260	\$ 2,543,882	3.4	\$ 58,526	0.4
Pollution Prevention	\$ 52,191	\$ 59,465	0.3	\$ 37,632	0.3
Stormwater Management	\$ 236,541	\$ 242,304	1.1	\$ 19,509	0.1
Water Remediation	\$ 664,673	\$ 1,046,247	4.6	\$ 107,698	0.6
Total	\$ 5,070,133	\$ 5,588,133	15.0	\$ 325,147	2.0

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Air Quality

Program Description:

Air Quality Policy/Management - Conduct air quality training, planning, and programs, and comply with mandates. Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air quality permitting and other requirements; maintain city-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and city departments to maintain an inventory of Greenhouse Gas (GHG) emissions and prepare and regularly update a Climate Action Plan to reduce GHG emissions from city operations and the wider community to reach City Council goals, which include improving the city's resiliency.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of employees and contractors trained.	100	100
Environmental data reporting standards met for the Carbon Disclosure Project and C40.	100%	100%

Source of Funds

General Fund	\$ 716,023	\$ 632,231
Capital Construction	70,175	70,175
Water	26,054	28,171
Total Net Budget	\$ 812,252	\$ 730,577
Gross Budget**	\$ 870,057	\$ 777,930

Program Positions	3.4	3.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget
Number of private-sector project applicants provided technical and financial assistance.	3	3

Source of Funds

General Fund	\$ 227,521	\$ 210,743
Federal and State Grants	650,000	449,501
Water	8,685	8,452
Total Net Budget	\$ 886,206	\$ 668,696
Gross Budget**	\$ 904,867	\$ 683,903

Program Positions	1.1	1.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 210,743
Water	8,684	8,452
Total Net Budget	\$ 238,436	\$ 219,195
Gross Budget**	\$ 257,219	\$ 234,402

Program Positions	1.1	1.1
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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 Budget
Number of healthy food assets (backyard/community gardens, farms, retail) created or improved	100	30
Number of food-related businesses provided technical and financial assistance	25	25
Number of food-waste-reduction or food-rescue projects completed	2	2
Number of educational events, workshops, and/or webinars conducted for the public.	5	5

Source of Funds

General Fund	\$ 227,521	\$ 632,230
Other Restricted	10,000	10,001
Federal and State Grants	1,144,000	1,830,675
Water	8,684	25,354
Total Net Budget	\$ 1,390,205	\$ 2,498,260
Gross Budget**	\$ 1,408,867	\$ 2,543,882

Program Positions	1.1	3.4
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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 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
Number of departments OEP assists in writing Hazardous Building Material policy, and audit follow-ups.	3	3
Help City departments correct findings from Environmental Facility Assessments within 90 days of OEP issuing findings.	90%	90%

Source of Funds

General Fund	\$ 102,608	\$ 43,739
Water	66,995	8,452
Total Net Budget	\$ 169,603	\$ 52,191
Gross Budget**	\$ 223,598	\$ 59,465

Program Positions	1.0	0.3
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Number of employees trained.	350	350

Source of Funds

General Fund	\$ 4,461	\$ 11,929
Other Restricted	192,137	216,161
Water	8,685	8,451
Total Net Budget	\$ 205,283	\$ 236,541
Gross Budget**	\$ 211,801	\$ 242,304

Program Positions	1.1	1.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
ADEQ meetings to discuss on-going remediation efforts at the WQARF and CERCLA sites in COP.	4	4
Number of RCRA/Solid Waste issues coordinated with ADEQ concerning COP non-COP facilities.	4	4
Number of Phase II environmental site assessments and/or remediation projects for which OEP assisted departments	5	5
Number of Public Works ADEQ-LUST program soil cleanup site projects managed.	1	0

Source of Funds

General Fund	\$ 53,535	\$ 47,716
Water	471,448	616,957
Total Net Budget	\$ 524,983	\$ 664,673
Gross Budget**	\$ 868,559	\$ 1,046,247

Program Positions	4.2	4.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

HOUSING

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Management Services	81,282,129	140,169,770	72.4%
Property Management	22,430,144	33,145,131	47.8%
Project Development & Implementation	12,345,250	15,874,512	28.6%
Asset Management	7,616,249	9,731,038	27.8%
Total	123,673,772	198,920,451	60.8%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	15,580,008	16,833,808	8.0%
Contractual Services	107,664,520	180,718,324	67.9%
Commodities	592,466	594,827	0.4%
Internal Charges and Credits	218,583	723,492	>100.0%
Other Expenditures and Transfers	(381,805)	50,000	113.1%
Total	123,673,772	198,920,451	60.8%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	2,063,471	2,002,881	-2.9%
Other Restricted	8,782,382	10,690,813	21.7%
Grants	112,827,919	186,226,757	65.1%
Total	123,673,772	198,920,451	60.8%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	111.0	125.0
Part-Time Ongoing Positions	2.0	2.0
Temporary Positions	13.0	2.0
Total	126.0	129.0

Status Overview Housing Department

Enhancements

- Awarded American Rescue Plan Act (ARPA) affordable housing gap financing and community land trust programs through competitive solicitations.
- Leased 100% of Emergency Housing Vouchers (EHV) allocated for homelessness, at-risk of homelessness, and other vulnerable populations.
- Received an additional 95 general purpose Housing Choice Vouchers (HCV) and 50 Mainstream vouchers to assist non-elderly persons with disabilities.
- Over 31,000 housing units created or preserved through initiatives outlined in the Housing Phoenix Plan as of June 2023.
- Awarded the first Housing Phoenix Plan redevelopment of city-owned land to co-locate affordable senior housing at the Helen Drake Senior Center site.
- Received \$15 million in federal funds for development costs toward the revitalization of the Choice Neighborhoods Edison Eastlake Community.
- Achieved low-income public housing (LIPH) rental occupancy of 98%.

Priorities

- Open the Section 8 Housing Choice Voucher (HCV) pre-application waitlist.
- Continue to develop and rehabilitate affordable housing projects and properties.
- Strengthen, engage, and foster new opportunities with landlords for the HCV program through the new landlord liaison.
- Implement HUD HOME Investment Partnership American Rescue Plan Act (HOME-ARP) projects to address homelessness and affordable housing.
- Continue to facilitate implementation of the Housing Phoenix Plan.
- Assess property capital needs to preserve affordable housing options.

Challenges

- Lack of sufficient federal funding for development, maintenance, rehabilitation, and administrative costs to support adequate staffing levels.
- Lack of sufficient funding to subsidize projects on city-owned land associated with the Housing Phoenix Plan.
- Implementation of cross-department Housing Phoenix Plan initiatives that compete with other department priorities.

Strategic Overview

- Working with Arizona Department of Housing to ensure that RAD and Choice Neighborhoods continue to be a priority in the LIHTC Qualified Allocation Plan.
- Establish legislative priorities to support new and on-going federal programs.
- Identify cost effective strategies and actively seek new funding opportunities.
- Pursue strategies to reduce developer costs for Housing Phoenix Plan city-owned site redevelopment.
- Continue to collaborate with internal and external partners on shared objectives.

Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.¹ These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and Public Housing Fund.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Affordable Housing	\$ 4,774	\$ 7,889
Public Housing	137,646	194,371
Grants	5,556	79,513
TOTAL SPECIAL REVENUE FUNDS	\$ 147,975	\$ 281,773
TOTAL REVENUES	\$ 147,975	\$ 281,773

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

Housing Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	273	163
Number of Volunteer Hours	6,352	3,121

Highlights – Housing Department

During the Quarter 1, interns' volunteer/intern in-kind hours amounted to a total of \$15,561.75. Interns have provided case management and referral to Housing residents. In addition, interns assisted at the City of Phoenix Senior Independent Living Sites, providing isolation prevention services, computer training classes, assistance with standards for success assessments, and applications for services and resources. All senior sites partner with local agencies to bring physical activities to the senior residents.

AmeriCorps VISTA Members continue to help build infrastructure within Housing. The AmeriCorps VISTA working on the ConnectHome and PHXHousing Connect programs coordinated digital literacy trainings at ten housing sites. The VISTA was dedicated to planning and community engagement around each of the events.

Corporate volunteers from T-Mobile helped with device distribution and training for the PHXHousing Connect program. The volunteers worked one on one with residents teaching them how to use their new devices, create emails and download applications. The team deployed 384 Chromebooks at 8 distribution events.

Various other volunteers have continued to help at different housing sites with movie nights, community meetings, community gardens, and clean up events.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Housing

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Community Partnerships	\$ 10,357,574	\$ 10,357,574	12.0	\$ (39,877)	2.0
Family Housing	\$ 20,309,676	\$ 20,309,676	40.0	\$ (113,463)	7.0
Housing Supportive Services	\$ 3,796,274	\$ 3,796,274	31.0	\$ (78,706)	3.0
Other Rental Assistance Program	\$ 5,089,759	\$ 5,089,759	0.5	\$ (6,653)	0.5
Project Implementation	\$ 9,799,858	\$ 10,789,024	14.0	\$ (44,416)	2.0
Senior Housing	\$ 5,001,020	\$ 5,001,020	23.0	\$ (48,677)	7.0
Voucher Program	\$ 144,566,289	\$ 144,566,289	8.5	\$ (188,995)	8.5
Total	\$ 198,920,451	\$ 199,909,617	129.0	\$ (520,786)	30.0

*The allocated administrative cost of (\$520,786) represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is \$5,918,657.

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 community land trust, 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 Budget
Percentage of HOME funds expended	100%	100%
Number of new and/or rehabilitated housing rental units	270	631

Source of Funds

HOME Program	\$ 3,473,387	\$ 3,106,751
Community Development Block Grants	236,783	276,312
Public Housing	1,149,413	2,014,388
Housing Central Office (COCC)	(34,204)	(39,877)
Federal and State Grants	0	5,000,000
Total Net Budget	\$ 4,825,379	\$ 10,357,574
Gross Budget** - Not Applicable		

Program Positions	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 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	\$ 475,867
Affordable Housing	5,695,516	7,436,947
Public Housing	13,115,815	12,510,325
Housing Central Office (COCC)	(126,629)	(113,463)
Total Net Budget	\$ 19,221,159	\$ 20,309,676

Gross Budget** - Not Applicable		
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Program Positions	45.0	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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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 Endowment; Choice Neighborhood, and the ROSS PRIDE Board Family Service Coordinator Grant.

Performance Measures	2022-23 Budget	2023-24 Budget
Enrollments in Family-Self Sufficiency Program	325	325

Source of Funds

Community Development Block Grants	\$ 625,447	\$ 647,088
Hope VI	(137,714)	1,388,155
Public Housing	587,596	690,797
Housing Central Office (COCC)	(58,029)	(78,706)
General Fund	1,148,940	1,148,940
Total Net Budget	\$ 2,166,240	\$ 3,796,274

Gross Budget** - Not Applicable		
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Program Positions	27.5	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: 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 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	4,718,339
Housing Central Office (COCC)	(7,165)	(6,653)
Total Net Budget	\$ 3,792,256	\$ 5,089,760
Gross Budget** - Not Applicable		

Program Positions	0.0	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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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. Federal American Rescue Plan Act (ARPA) funds will support bridging the digital divide for low to very-low-income residents.

Performance Measures	2022-23 Budget	2023-24 Budget
Percentage of funds expended by funding deadlines	100%	100%
Number of affordable rental housing units	223	163

Source of Funds

Federal and State Grants	\$ 15,000	\$ 2,006,000
Hope VI	3,846,437	4,104,413
Affordable Housing	3,441,101	3,660,653
Public Housing	7,614	73,208
Housing Central Office (COCC)	(41,329)	(44,416)
Total Net Budget	\$ 7,268,823	\$ 9,799,858
Gross Budget**	\$ 8,257,989	\$ 10,789,024

Program Positions	13.5	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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**The difference between the gross 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 Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	\$ 114,000	\$ 114,000
Public Housing	4,033,696	4,935,697
Housing Central Office (COCC)	(45,381)	(48,677)
Total Net Budget	\$ 4,102,315	\$ 5,001,020
Gross Budget** - Not Applicable		

Program Positions	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.

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low- and very low-income families, senior citizens, disabled persons and special populations. Federal American Rescue Plan Act (ARPA) funds offer a one-time payment to landlords for executing a Section 8 Housing Assistance Payment (HAP) contract. 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. "NOTE: The percentage of ARPA funds expended performance measure is new for 2023-24."

Performance Measures	2022-23 Budget	2023-24 Budget
Percentage of utilization of Housing Choice and Veterans Affairs Supportive Housing (VASH) vouchers	90%	91%
Percentage of utilization of Housing Choice and VASH funding	99%	98%
Percentage of ARPA expended*	-	100%

Source of Funds

Public Housing	\$ 82,453,098	\$ 142,855,284
Housing Central Office (COCC)	(155,498)	1,900,000
Federal and State Grants	0	(188,995)
Total Net Budget	\$ 82,297,600	\$ 144,566,289
Gross Budget** - Not Applicable		

Program Positions	8.0	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.

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**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Management Services	85,714,683	48,249,038	-43.7%
Director's Office	1,711,938	1,978,860	15.6%
Victim Services	3,339,006	3,778,540	13.2%
Education	45,406,782	48,840,288	7.6%
Homeless Services Administration	7,208,966	25,553,984	>100.0%
Senior Services	13,293,327	12,306,118	-7.4%
Family Services	15,209,793	10,529,852	-30.8%
Community Initiative	408,664	542,400	32.7%
Business & Work Force Development	23,334,866	21,075,158	-9.7%
Total	195,628,025	172,854,238	-11.6%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	43,516,297	46,403,634	6.6%
Contractual Services	145,924,420	116,797,263	-20.0%
Commodities	729,880	2,739,299	>100.0%
Capital Outlay	98,000	-	-100.0%
Internal Charges and Credits	5,704,428	7,259,004	27.3%
Other Expenditures and Transfers	(345,000)	(344,962)	0.0%
Total	195,628,025	172,854,238	-11.6%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	26,041,838	40,944,392	57.2%
Other Restricted	462,198	4,913,234	>100.0%
Grants	168,743,989	126,616,612	-25.0%
Wastewater	155,000	155,000	0.0%
Water	225,000	225,000	0.0%
Total	195,628,025	172,854,238	-11.6%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

HUMAN SERVICES

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	393.0	394.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	18.0	36.0
Total	411.0	430.0

Status Overview

Human Services Department

Enhancements

- Generating private funding for new emergency shelters, supportive housing, and structured campground operations.
- Establishing referral mechanisms to internal City programs and remove barriers that prevent full participation in services that can help move refugees or other immigrants to sustainability.
- Head Start Birth to Five Program and the Business and Workforce Development Division collaborated to procure financial literacy and coaching for parents who obtain employment through the City of Phoenix Arizona@Work program.
- Collaborated with the Community and Economic Development Department to streamline the Occupational Training Authorization process.

Priorities

- Close out all Emergency Rental Assistance funding and reporting by September 30, 2023.
- Ensure full enrollment of the Head Start Birth to Five Program by April 30, 2024.
- Identify duties and reclassifications of positions to better serve clients at the City of Phoenix Arizona@Work Job Centers.
- Provide technical assistance to contracted refugee agencies, including managing the administrative requirements of the contract.
- Secure funding to provide therapeutic services to qualified individuals of traumatic incidents.

Challenges

- Hiring, retention, and turnover of qualified staff.
- Pre-COVID funding levels which only meets 3%-4% of the rent and utility assistance need.
- Supporting individuals with non-training related workforce needs, such as food handler's cards, forklift certifications, etc.
- Increasing number of people experiencing homelessness.
- Late and/or incorrect payment requests from subrecipients.

Strategic Overview

- Address emergency shelter and outreach services while focusing on prevention/housing services that will help address inflow and outflow in the homeless service system.
- Explore funding and grant opportunities to increase program capacity and staff development for non-grant funded programs.
- Coordinate services between other refugee funders, regional partners, and service providers to maximize services to the Phoenix refugee community.
- Leverage City resources to meet community demands for education, resources, and training for the 5 citywide strategic initiatives.
- Focused workforce-related outreach to people experiencing homelessness.

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Other Government Participation & Donations	\$ 91	\$ 91
TOTAL GENERAL FUNDS	\$ 91	\$ 91
SPECIAL REVENUE FUNDS		
Grants	156,948	139,590
Public Housing	28	-
Other Restricted Funds	398	3,802
TOTAL SPECIAL REVENUE FUNDS	\$ 157,374	\$ 143,392
TOTAL REVENUES	\$ 157,465	\$ 143,483

Human Services Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	2,721	2,067
Number of Volunteer Hours	23,495	35,581

Highlights – Human Services Department

Human Services Department has volunteers deployed in several programs including the Volunteer Income Tax Assistance Program and 16 Senior Companion AmeriCorps Members in the Senior Services Division.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Human Services Department

Program	2023-24		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Business and Workforce Development	\$ 24,085,503	\$ 24,085,503	58.7	\$ 537,428	4.7
Central City Addiction Recovery Center (CCARC)	\$ 309,838	\$ 309,838	0.1	\$ 6,914	0.1
Client Services	\$ 16,142,881	\$ 16,142,881	75.2	\$ 360,201	3.2
Community Initiatives Program	\$ 554,779	\$ 554,779	6.1	\$ 12,379	0.1
Head Start Birth to Five	\$ 54,148,232	\$ 54,148,232	169.7	\$ 1,208,227	10.7
Home Delivered Meals Program (HDM)	\$ 2,711,801	\$ 2,711,801	0.5	\$ 60,509	0.5
Homeless Community Engagement	\$ 426,738	\$ 426,738	4.1	\$ 9,522	0.1
Homeless Emergency Shelter Services	\$ 39,169,477	\$ 39,169,477	15.7	\$ 874,001	7.7
Homeless Housing Services	\$ 2,268,357	\$ 2,268,357	8.4	\$ 50,615	0.4
Homeless Outreach Services	\$ 7,858,885	\$ 7,858,885	9.5	\$ 175,358	1.5
Office of Refugee, Asylee and Immigrants	\$ 5,713,697	\$ 5,713,697	1.1	\$ 127,492	1.1
Opioid Settlement	\$ 3,479,946	\$ 3,479,946	0.7	\$ 77,649	0.7
Senior Programs	\$ 11,269,872	\$ 11,269,872	59.2	\$ 251,468	2.2
Strategic Initiatives	\$ 849,456	\$ 849,456	3.2	\$ 18,954	0.2
Victim Advocacy Services	\$ 2,876,950	\$ 2,876,950	12.6	\$ 64,194	0.6
Victim Centered Housing Services	\$ 514,480	\$ 514,480	0.1	\$ 11,480	0.1
Victim Traumatic Events Program	\$ 473,346	\$ 473,346	5.1	\$ 10,562	0.1
Total	\$ 172,854,238	\$ 172,854,238	430.0	\$ 3,856,953	34.0

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Business and Workforce Development

Program Description:

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 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.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of Participants Served	2,692	1,997
Number of Participants who Completed Workforce Training	772	501
Number of Participants who Obtained an Industry Recognized Credential	468	325

Source of Funds

Federal and State Grants	\$ 31,998,634	\$ 22,058,991
General Fund	2,024,552	1,820,057
Public Housing	29,265	4
Hope VI	24,338	184,951
Human Services Grants		21,500
Total Net Budget	\$ 34,076,789	\$ 24,085,503
Gross Budget** - Not Applicable		

Program Positions	51.7	58.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: 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 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	\$ 309,838
Total Net Budget	\$ 309,415	\$ 309,838
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Client Services

Program Description:

The Client Services Program develops, implements and operates emergency, short and long-term human services programs for eligible low-income residents, including elderly, young families, veterans and individuals with disabilities. Programs and services are provided through three Family Services Centers and include case management, emergency rental and utility assistance, and eviction prevention services. *As a result of DES retaining LIHEAP direct services funding effective 10/1/22 and the impending sunsetting of the Emergency Rental Assistance (ERA) Program in July 2023, it is anticipated the number of services delivered in FY2023-24 will decrease.

Performance Measures	2022-23 Budget	2023-24 Budget
Emergency assistance services provided to eligible families*	27,402	5,223

Source of Funds

General Fund	\$ 6,270,723	\$ 5,758,816
Human Services Grants	14,302,135	7,766,897
Other Restricted	7,348	26,000
Water	225,000	225,000
Wastewater	155,000	155,000
Federal and State Grants	37,973,026	2,093,968
Community Development Block Grants	0	117,200
Total Net Budget	\$ 58,933,232	\$ 16,142,881

Gross Budget** - Not Applicable		
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Program Positions	83.9	75.2
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Does this program generate budgeted revenue? Yes No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Initiatives Program

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 quarterly community workshops to landlords and tenants on the Arizona Residential Landlord and Tenant Act.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of clients receiving free tax prep services and information through Earned Income Tax Credit Campaign	2,500	3,000
Volunteer hours performed to assist residents with resources and opportunities to achieve improved outcomes	7,000	8,000
Number of Arizona residents who received tenant and landlord rights education	3,000	3,600

Source of Funds

General Fund	\$ 165,788	\$ 265,665
Community Development Block Grants	251,972	289,114
Total Net Budget	\$ 417,760	\$ 554,779
Gross Budget** - Not Applicable		

Program Positions	6.1	6.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start Birth to Five

Program Description:

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 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	\$ 48,617,009
General Fund	1,313,262	1,590,692
Federal and State Grants	6,000,000	2,869,044
Other Restricted	0	1,071,487
Total Net Budget	\$ 55,757,224	\$ 54,148,232

Gross Budget** - Not Applicable		
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Program Positions	166.4	169.7
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Does this program generate budgeted revenue? Yes No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Home Delivered Meals Program (HDM)

Program Description:

The Home Delivered Meals (HDM) Program provides meals five days a week to homebound and disabled seniors through a contracted meal service vendor. The program also provides benefits beyond meeting the participant's basic nutritional needs by having Meal Delivery Aides conduct a welfare check to ensure the senior is healthy and safe in their home.

Performance Measures	2022-23 Budget	2023-24 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	246,604
Total Net Budget	\$ 5,774,652	\$ 2,711,801
Gross Budget** - Not Applicable		

Program Positions	1.0	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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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 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	\$ 426,738
Total Net Budget	\$ 448,243	\$ 426,738
Gross Budget** - Not Applicable		

Program Positions	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 Shelter 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.

Performance Measures	2022-23 Budget	2023-24 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	4,500

Source of Funds

General Fund	\$ 1,358,524	\$ 7,122,229
Human Services Grants	2,798,750	10,616,091
Community Development Block Grants	494,652	394,000
Other Restricted	20,500	0
Federal and State Grants	9,568,799	21,037,157
Total Net Budget	\$ 14,241,225	\$ 39,169,477

Gross Budget** - Not Applicable		
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Program Positions	6.4	15.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Homeless Housing Services

Program Description:

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent housing and achieving and maintaining housing stabilization. Services include rental/utility deposits, wrap-around services and rent subsidies. *Services are no longer separated and tracked by subpopulation.

Performance Measures	2022-23 Budget	2023-24 Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	100	15
*Navigation and wrap-round services for justice-involved individuals experiencing homelessness	70	0
Veterans provided rental/utility deposits to move into permanent housing	50	30
*Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	300	0
Individuals provided rapid rehousing or other housing support assistance	0	100

Source of Funds

General Fund	\$ 797,052	\$ 2,265,024
Human Services Grants	2,685,439	3,333
Total Net Budget	\$ 3,482,491	\$ 2,268,357

Gross Budget** - Not Applicable		
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Program Positions	3.6	8.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Homeless Outreach Services

Program Description:

Provides funding and direct services for outreach and engagement activities to serve persons living unsheltered in Phoenix. The Office of Homeless Solutions 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 Homeless Solutions will have additional outreach teams in 2023-24 thus increasing the number of individuals anticipated to be engaged. *Veterans navigation services are no long separately tracked under the new RFP. **Burton Barr outreach services have ended. ***The Behavioral Health Engagement Team program was implemented in late December 2022.

Performance Measures	2022-23 Budget	2023-24 Budget
Individuals experiencing homelessness engaged through outreach services	4,500	5,500
*Veterans experiencing homelessness provided navigation services	100	0
**Burton Barr Library drop-in outreach services	300	0
***Individuals engaged by Behavioral Health Engagement Teams	0	500

Source of Funds

General Fund	\$ 2,448,826	\$ 7,054,047
Human Services Grants	1,965,992	3,334
Community Development Block Grants	476,504	801,504
Total Net Budget	\$ 4,891,322	\$ 7,858,885
Gross Budget** - Not Applicable		

Program Positions	9.8	9.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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. *The number of unique services was removed as a metric for FY2023-24 because it is cannot be captured in a uniform manner and subsequently cannot be reported accurately. The number of households served is universally tracked and reported by each sub-recipient receiving ARPA funds for services, which better demonstrates the impact of services provided.

Performance Measures	2022-23 Budget	2023-24 Budget
*Number of unique services provided	150	0
*Number of households served	0	1,700

Source of Funds

General Fund	\$ 227,318	\$ 127,493
Federal and State Grants	2,400,000	5,586,204
Total Net Budget	\$ 2,627,318	\$ 5,713,697
Gross Budget** - Not Applicable		

Program Positions	1.4	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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Opioid Settlement

Program Description:

The opioid settlement program uses opioid settlement funds to implement evidence based strategies and practices identified in the One Arizona Agreement to prevent and address harms associated with opioid use. Based on a community-wide assessment, and through a strategic planning process including both internal and external stakeholders, programs and services under the opioid settlement align with four-pillar framework including education and prevention, treatment and recovery, harm reduction and community safety and justice in addition to equity and trauma. NOTE: This program is new for FY2023-24.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of naloxone kits distributed	0	2,000
Education and professional development framework completed and training launched	0	4
Opioid response planning and strategic plan developed	0	1
Opioid data and monitoring system developed and implemented	0	1

Source of Funds

Other Restricted	\$ 0	\$ 3,402,297
General Fund	0	77,649
Total Net Budget	\$ 0	\$ 3,479,946
Gross Budget** - Not Applicable		

Program Positions	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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Programs

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 6,000 city residents, many of whom are low-income, frail and disabled. Senior Centers focus on preventive and other social services that help participants combat social isolation, 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 Budget
Number of congregate meals served	155,000	155,000
Number of volunteers providing services at the senior centers	400	800
Number of volunteer hours performed at the senior centers	20,000	20,000
Number of in-person and virtual activities available to seniors	35,500	35,500

Source of Funds

General Fund	\$ 7,796,947	\$ 9,813,794
Other Restricted	92,500	92,500
Federal and State Grants	3,365,586	1,363,578
Total Net Budget	\$ 11,255,033	\$ 11,269,872
Gross Budget** - Not Applicable		

Program Positions	58.9	59.2
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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: Strategic Initiatives

Program Description:

Through collaboration with community partners, the Strategic Initiatives section combats domestic violence, sexual assault, unhealthy youth relationships, human trafficking, and ending the HIV/AIDS epidemic. This mission is achieved by coordinating trainings, participating in community awareness events, and enhancing services for the overall well-being of Phoenix residents. NOTE: This program is new for FY2023-24.

Performance Measures	2022-23 Budget	2023-24 Budget
City of Phoenix staff, residents and community members who will attend a training session and/or awareness events	0	4,000
Community partners/City departments who collaborate with Strategic Initiatives that provide direct services to residents	0	100
Informational resources (brochures, shoe cards, posters, etc.) distributed to residents and community partners	0	20,000

Source of Funds

General Fund	\$ 0	\$ 849,456
Total Net Budget	\$ 0	\$ 849,456

Gross Budget** - Not Applicable		
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Program Positions	0.0	3.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Human 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 Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,460	4,400
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	5,824	5,000
Victims receiving assistance with protective orders	660	720
Adult victims receiving forensic exams	838	700

Source of Funds

General Fund	\$ 1,847,954	\$ 2,378,464
Other Restricted	341,850	320,950
Human Services Grants	334,368	177,536
Total Net Budget	\$ 2,524,172	\$ 2,876,950
Gross Budget** - Not Applicable		

Program Positions	12.4	12.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: 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 Budget
Number of individuals provided screening services for potential entry into emergency shelter	1,028	1,350
Adult and child victims in families served in emergency shelter	49	75
Single adult victims served in emergency shelter	79	120
Adult survivors of human trafficking provided housing based case management services in permanent housing	15	15

Source of Funds

General Fund	\$ 364,195	\$ 364,480
Community Development Block Grants	150,000	150,000
Total Net Budget	\$ 514,195	\$ 514,480
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: 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 Budget
Persons receiving services as the result of a community members death during a police interaction.	16	20
Persons receiving services following a serious traffic collision.	1	10
Persons receiving services following a homicide.	22	70

Source of Funds

General Fund	\$ 374,954	\$ 473,346
Total Net Budget	\$ 374,954	\$ 473,346
Gross Budget** - Not Applicable		

Program Positions	5.1	5.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration & Technology Services	17,144,318	18,509,028	8.0%
Central Library	6,417,216	6,976,644	8.7%
Branch Library Services	13,564,975	15,936,786	17.5%
Collections & Programming	8,896,888	8,465,052	-4.9%
Library Grants	3,231,014	2,425,591	-24.9%
Total	49,254,411	52,313,101	6.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	32,005,529	35,402,423	10.6%
Contractual Services	7,123,031	6,878,002	-3.4%
Commodities	7,497,320	7,081,584	-5.5%
Internal Charges and Credits	2,628,531	2,951,092	12.3%
Total	49,254,411	52,313,101	6.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Library	45,840,647	49,527,689	8.0%
Other Restricted	182,750	215,500	17.9%
Grants	3,231,014	2,569,912	-20.5%
Total	49,254,411	52,313,101	6.2%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	247.0	276.0
Part-Time Ongoing Positions	151.1	126.8
Temporary Positions	5.0	8.7
Total	403.1	411.5

Status Overview Library Department

Enhancements: (current or planned)

- Reallocating part-time positions across the system to create full-time positions for security guards, Librarians and Library Assistants to reduce turnover, provide higher level supervisors and ensure seamless security resources systemwide.
- Deploy Bookmobile Services to the growing population in District 7 in Southwest Phoenix.
- Maintain the Laptop Computer and Hot Spot lending program to address digital divide.

Priorities:

- Promote a stronger community by assisting parents/caregivers in preparing their children for school and providing the resources needed for educational success.
- Improving safety and security by implementing Office of Homeland Security's recommendations and creating safer library practices and stronger policies.
- Assist with promoting and explaining the critical expansion plans for the library system for the GO Bond Program vote.

Challenges:

- Building the Library's brand and clientele in the digital age.
- Expanding Library services to a growing community.

Strategic Overview:

- Utilize the Library's strategic plan along with customer feedback to continue providing community-oriented programs and services that enhance customers' ability to be successful through all stages of life.
- Increase access by developing and implementing a major Community Awareness Plan.
- Work smart by leveraging community partners and other City departments, like Parks and Recreation and Community and Economic Development, to further the reach of our services.

Library Revenue Summary

The Library Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.¹ Other revenue sources allocated to the Library Department include Federal and State Grants.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Fees and Fines	\$ 206	\$ 248
Rentals and Interest	193	191
TOTAL GENERAL FUNDS	\$ 399	\$ 439
SPECIAL REVENUE FUNDS		
Grants	6,475	4,320
TOTAL SPECIAL REVENUE FUNDS	\$ 6,475	\$ 4,320
TOTAL REVENUES	\$ 6,874	\$ 4,759

¹A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

Library Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	153	845
Number of Volunteer Hours	2,377	8,947

Highlights - Library

Library volunteers resumed the programs Mini Tales and Sit, Stay, Read at several locations. These programs involve children reading to therapy-certified mini horses and dogs to strengthen literacy skills. Other volunteers have provided book club facilitation, computer training assistance and workforce programming.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Library

<i>Program</i>	<i>2023-24</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	\$ 4,681,542	\$ 4,681,542	34.1	\$ 1,114,824	4.3
Branch Libraries	\$ 24,299,213	\$ 24,299,213	224.1	\$ 7,317,435	28.5
Burton Barr Central Library	\$ 4,551,339	\$ 4,551,339	40.8	\$ 1,331,803	5.2
Children and Teen Services	\$ 3,397,497	\$ 3,397,497	31.0	\$ 1,013,816	3.9
Collection Development and Processing	\$ 8,191,762	\$ 8,191,762	18.2	\$ 594,822	2.3
College Depot	\$ 2,241,005	\$ 2,241,005	18.4	\$ 602,304	2.3
Security	\$ 4,950,743	\$ 4,950,743	44.9	\$ 1,466,480	5.7
Total	\$ 52,313,101	\$ 52,313,101	411.5	\$ 13,441,484	52.2

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Adult Services

Program Description:

Adult Services provides support, coordination, and programming for system-wide adult program initiatives at all 17 Phoenix Public Library locations. The main focus is: Workforce Literacy, Small Business Assistance, Skill Building, 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. ***Performance measures in 2022-23 were lower due to the ongoing impact of COVID-19 and uncertainty in anticipated program attendance. 2023-24 figures reflect better than expected returns to attendance levels.

Performance Measures	2022-23 Budget	2023-24 Budget
StartUpPHX annual attendance***	969	3,000
Cultural program attendance***	1,743	4,000
Workforce Literary Program attendance***	482	1,500
Social Services program attendance	1,398	2,000

Source of Funds

General Fund	\$ 3,722,807	\$ 4,076,064
Federal and State Grants	665,303	587,605
Other Restricted	15,089	17,873
Total Net Budget	\$ 4,403,199	\$ 4,681,542
Gross Budget** - Not Applicable		

Program Positions	34.2	34.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: 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 Budget
Door count of users in buildings	1,450,000	1,600,000
Library material circulation	2,000,000	1,800,000

Source of Funds

General Fund	\$ 20,558,563	\$ 23,678,882
Federal and State Grants	713,888	503,015
Other Restricted	95,623	117,316
Total Net Budget	\$ 21,368,074	\$ 24,299,213
Gross Budget** - Not Applicable		

Program Positions	209.3	224.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: 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 Budget
Door count of users at Burton Barr Central Library	400,000	500,000
Library material circulation (system-wide)	2,400,000	2,250,000
System-wide material renewals	2,400,000	2,250,000
System-wide downloadable (e-media) circulation	3,900,000	4,800,000

Source of Funds

General Fund	\$ 4,256,870	\$ 4,485,063
Federal and State Grants	83,134	44,924
Other Restricted	19,207	21,352
Total Net Budget	\$ 4,359,211	\$ 4,551,339
Gross Budget** - Not Applicable		

Program Positions	44.0	40.8
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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: 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.
 ***Higher attendance levels in 2023-24 reflect normalized attendance patterns compared to years impacted by COVID-19. Reduced anticipated meals served in libraries reflects reduced participation in this program and a lower number of library sites at which it is offered. Declines in virtual program attendance reflect reduced participation and are offset by increased attendance in in-person programming.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of participants in Early Literacy Programs at Library and outreach sites***	50,000	81,300
Number of children ages 6-11 in out-of-school programs***	3,100	8,600
Number of children ages 6-11 in STE/AM out-of-school programs***	3,000	5,600
Number of meals served in libraries to children ages 5-17	15,300	8,000
Number of virtual programs for children birth to age 10 on library and community platforms***	275	45

Source of Funds

General Fund	\$ 2,400,932	\$ 2,566,582
Federal and State Grants	748,186	814,660
Other Restricted	13,440	16,255
Total Net Budget	\$ 3,162,558	\$ 3,397,497
Gross Budget** - Not Applicable		

Program Positions	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 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	50
Number of items successfully retrieved from electronic databases	615,000	629,000
Total inventory of electronic materials	3,186,000	3,265,700

Source of Funds

General Fund	\$ 8,442,543	\$ 8,162,161
Federal and State Grants	35,438	20,064
Other Restricted	8,187	9,537
Total Net Budget	\$ 8,486,168	\$ 8,191,762
Gross Budget** - Not Applicable		

Program Positions	17.9	18.2
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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: 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 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	\$ 1,681,172
Federal and State Grants	883,209	550,177
Other Restricted	7,672	9,656
Total Net Budget	\$ 2,389,714	\$ 2,241,005

Gross Budget** - Not Applicable		
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Program Positions	16.4	18.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security Guards at the Burton Barr Central Library and 16 branch libraries in the Phoenix Public Library system provide security 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. ***An increase in documented incidents is expected in 2023-24 due to prior year increases, more staffing, and a change in data collection.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of documented incidents requiring intervention***	1,025	1,800

Source of Funds

General Fund	\$ 4,960,099	\$ 4,877,765
Federal and State Grants	101,856	49,467
Other Restricted	23,532	23,511
Total Net Budget	\$ 5,085,487	\$ 4,950,743
Gross Budget** - Not Applicable		

Program Positions	51.7	44.9
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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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**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

NEIGHBORHOOD SERVICES

Program Goal

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

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Director's Office	664,747	810,445	21.9%
Administrative Services	15,163,636	16,468,079	8.6%
Blight Elimination	14,921,371	16,533,998	10.8%
Neighborhood Engagement	6,157,341	4,296,675	-30.2%
Neighborhood Infrastructure	15,085,027	28,823,667	91.1%
Neighborhood Commercial Revitalization	1,838,659	3,221,025	75.2%
Special Programs	21,236,714	20,924,687	-1.5%
Total	75,067,495	91,078,576	21.3%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	24,814,552	25,696,279	3.6%
Contractual Services	47,889,869	63,063,689	31.7%
Commodities	346,998	462,782	33.4%
Capital Outlay	716,000	287,000	-59.9%
Internal Charges and Credits	1,300,076	1,513,306	16.4%
Other Expenditures and Transfers	-	55,520	NA
Total	75,067,495	91,078,576	21.3%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	18,477,870	20,577,882	11.4%
Neighborhood Protection	300,000	-	-100.0%
Other Restricted	11,243	14,986	33.3%
Grants	56,278,382	70,485,708	25.2%
Total	75,067,495	91,078,576	21.3%

**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

NEIGHBORHOOD SERVICES

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	198.0	200.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	2.0
Total	200.0	202.0

Status Overview

Neighborhood Services Department

Enhancements

- Collaborate with ITS to develop a database management software for the Neighborhood Link, the official list of registered neighborhood organizations.
- Expand the Gated Alley Program with additional funding and develop a strategy plan for ongoing maintenance.
- Produced an informational tool kit for Engagement Specialists to use in establishing business alliances.
- Implement a vacant property registry, if approved by City Council, to better address blight and crime concerns.

Priorities

- Continue to improve services and programs related to homelessness in neighborhoods, including the Private Property Cleanup Program Pilot and modifications to code enforcement processes.
- Collaborate with the Housing Department on supporting the Housing Phoenix Plan through disposition and redevelopment of city-owned lots into affordable housing and the rental rehabilitation program.
- Evaluate City Code and opportunities for process improvements to better meet the community's needs related to blight, nuisance, and crime issues.
- Collaborate with Information Technology Services (ITS) to modernize legacy IT applications to further enhance, secure, and expedite service delivery to the public.

Challenges

- The continuous increase of individuals experiencing homelessness has resulted in an increase in tension with Phoenix neighborhoods.
- Insufficient, outdated, and obsolete software applications reduce efficiencies and limit management oversight ability.
- Quickly and effectively responding to the ever-changing landscape of the community priorities.
- Continued recruitment and retention difficulties, particularly for code enforcement positions.
- Insufficient, outdated, and obsolete software applications reduce efficiencies and limit management oversight ability.

Strategic Overview

- 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 times and maximize benefits to the community.
- Re-evaluate the current service areas assigned to Specialists to better meet neighborhood and City Council needs.

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	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Board Up and Lot Cleaning	\$ 350	\$ 350
Other	172	216
TOTAL GENERAL FUNDS	\$ 522	\$ 566
SPECIAL REVENUE FUNDS		
Grants	31,438	65,140
Public Housing	-	448
Other Restricted Funds	7	16
TOTAL SPECIAL REVENUE FUNDS	\$ 31,445	\$ 65,604
TOTAL REVENUES	\$ 31,967	\$ 66,170

Neighborhood Services Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	964	4,510
Number of Volunteer Hours	6,231	25,765

Highlights - Neighborhood Services

During Quarter 1 – 102 graffiti sites were removed, and 21 neighborhood cleanups took place. A new volunteer opportunity was introduced as volunteers assisted with the Galley Alley Program and verifying valid signatures.

During Quarter 2 - 104 graffiti sites were removed, and 27 neighborhood cleanups occurred. As well, NSD's AmeriCorps VISTA member started their Volunteer Recruiter position where they worked to increase teen volunteerism. The VISTA focused on establishing Phoenix Union High Schools and contacts.

During Quarter 3 - 19 graffiti sites were removed, and 25 neighborhood cleanups were completed. NSD formed a new partnership with a veteran non-profit, Operation Enduring Gratitude, that has helped others at little or no-cost. This organization has since helped a few veteran residents with the maintenance of the outside of their property, because of an open code violation by using our Compliance Assistance Program to get the property back up to city code.

During Quarter 4 - 19 graffiti sites were removed, and 26 neighborhood cleanups were completed. NSD's AmeriCorps VISTA member and their team coordinated meetings and events for the Jerome E. Miller Neighborhood Teens Volunteer pilot program. Meetings involved training on the program and planning for upcoming opportunities. During the month of June, teens volunteered at various Phoenix senior centers.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Neighborhood Services

<i>Program</i>	<i>2023-24</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	\$ 3,086,541	\$ 3,086,541	12.3	\$ 228,597	1.1
Blight Reduction Program	\$ 5,728,706	\$ 5,775,133	38.0	\$ 696,653	3.2
Code Compliance Program	\$ 11,937,233	\$ 11,989,311	79.1	\$ 1,787,798	8.3
Housing Rehabilitation Program	\$ 22,945,713	\$ 22,945,713	33.8	\$ 848,421	3.6
Neighborhood Business Program	\$ 1,002,549	\$ 1,002,549	4.0	\$ 95,732	0.4
Neighborhood Engagement Program	\$ 4,272,630	\$ 4,272,630	25.2	\$ 529,314	2.2
Targeted Neighborhood Revitalization Program	\$ 42,105,204	\$ 42,105,204	9.6	\$ 278,788	1.2
Total	\$ 91,078,576	\$ 91,177,081	202.0	\$ 4,465,303	20.0

* 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 Budget
Total abatement cases resolved	600	600
Number of new ownership changes facilitated by the Abatement Lien Program	20	10
Dollar amount of delinquent liens collected	\$300,000	\$300,000

Source of Funds

General Fund	\$ 1,454,269	\$ 1,598,472
Community Development Block Grants	1,207,382	1,488,069
Total Net Budget	\$ 2,661,651	\$ 3,086,541
Gross Budget** - Not Applicable		

Program Positions	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 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	15,000

Source of Funds

General Fund	\$ 3,340,857	\$ 4,539,585
Community Development Block Grants	1,136,320	1,189,121
Total Net Budget	\$ 4,477,177	\$ 5,728,706
Gross Budget**	\$ 4,522,141	\$ 5,775,133

Program Positions	29.4	38.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Code Compliance Program

Program Description:

The Code Compliance Program provides complaint-based code enforcement citywide, and corrective enforcement in specific Council adopted targeted areas, including the City's Neighborhood Initiative and Redevelopment areas. Staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning ordinances, Mobile Vending regulations, and portions of the Animal Ordinance. This is done through a combination of outreach, education, and enforcement.

Performance Measures	2022-23 Budget	2023-24 Budget
Standard Service Area number of cases resolved	47,000	47,000
Standard Service Area average case cycle time in days (Goal: 38 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	\$ 10,348,571
Community Development Block Grants	1,913,794	1,588,662
Total Net Budget	\$ 12,007,324	\$ 11,937,233
Gross Budget**	\$ 12,059,384	\$ 11,989,311

Program Positions	83.2	79.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: 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 Budget
Households Assisted by the Weatherization Assistance Program	130	150
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	\$ 429,292
Community Development Block Grants	6,480,740	8,439,198
HOME Program	564,426	448,100
Federal and State Grants	5,089,351	13,629,123
Total Net Budget	\$ 12,436,858	\$ 22,945,713
Gross Budget** - Not Applicable		

Program Positions	32.8	33.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Neighborhood Business Program

Program Description:

Neighborhood Business Program funds consulting services and exterior commercial rehabilitation improvements for micro- to small businesses or commercial property owners serving low- and moderate-income neighborhoods.

Performance Measures	2022-23 Budget	2023-24 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	\$ 62,202
Community Development Block Grants	1,262,433	940,347
Total Net Budget	\$ 1,305,625	\$ 1,002,549
Gross Budget** - Not Applicable		

Program Positions	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 neighborhood projects. It also supports the citywide effort to address homelessness, PHX CARES, by providing initial engagement with residents and businesses impacted by homelessness issues. 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 Budget
Number of volunteer hours served through the NSD Volunteer Program	1,500	1,500
Number of households brought to compliance with assistance from NSD's Community Assistance Program (CAP)	12	12
Number of completed neighborhood improvement projects funded by the Love Your Block (LYB) Grants Program	10	8
Number of PHX CARES requests processed by NSD	10,500	10,750

Source of Funds

General Fund	\$ 2,302,209	\$ 1,982,457
Community Development Block Grants	1,932,471	2,195,954
Federal and State Grants	132,667	79,233
Other Restricted	11,243	14,986
Total Net Budget	\$ 4,378,590	\$ 4,272,630
Gross Budget** - Not Applicable		

Program Positions	28.9	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.

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

**The difference between the gross 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 and provide funds for Public Facilities (Capital) projects and Public Services (Amenities) programs. Priority is given to projects within established Redevelopment, Neighborhood Initiative, and Special Target Areas, or other areas serving low- and moderate-income neighborhoods and residents.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of vacant lots owned and maintained in target areas	101	101
New construction of single-family home sites initiated	3	3
Neighborhood enhancement, infrastructure, and public facilities projects completed	53	130
Number of low-/moderate-income residents benefiting from public service grant funded programs	5,510	1,295
Number of Low-/Moderate- income residents benefiting from Neighborhood Enhancement, Infrastructure and public facilities projects completed	9,000	9,000

Source of Funds

General Fund	\$ 941,472	\$ 1,617,303
Community Development Block Grants	30,635,243	28,808,644
Federal and State Grants	5,923,555	11,679,257
Neighborhood Protection	300,000	0
Total Net Budget	\$ 37,800,270	\$ 42,105,204
Gross Budget** - Not Applicable		

Program Positions	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.

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

OFFICE OF ARTS AND CULTURE

Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix and seeks to raise the level of awareness and participation of City residents in the preservation, expansion and enjoyment of arts and culture.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Office of Arts and Culture	7,091,626	6,618,485	-6.7%
Total	7,091,626	6,618,485	-6.7%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	1,726,147	1,962,648	13.7%
Contractual Services	4,556,586	4,020,820	-11.8%
Commodities	1,900	2,900	52.6%
Capital Outlay	170,000	-	-100.0%
Internal Charges and Credits	636,993	632,117	-0.8%
Total	7,091,626	6,618,485	-6.7%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	5,241,742	5,666,320	8.1%
Other Restricted	20,000	20,250	1.2%
Grants	1,829,884	931,915	-49.1%
Total	7,091,626	6,618,485	-6.7%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	11.0	12.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	11.0	12.0

Status Overview

Office of Arts and Culture (OAC)

Enhancements:

- The OAC saw a 10% increase in Community Arts Grant applications from FY 2023 to FY 2024. This is the third year in which the agency has received increased applicants. OAC now funds 108 arts and culture organizations around the city. This year, the department launched Phoenix Flash Grants for projects within Council Districts 1, 3, and 5. This short-cycle program helps with the commitment to geographic equity and lowers barriers for new organizations and artists applying to the OAC for support.
- OAC continues direct programming, including Creative Curriculum, an artists-in-schools program in the Deer Valley and Cartwright School Districts. The program uses the arts to motivate and engage students in learning to help students achieve district standards and goals.

Priorities:

- Develop a three-year work plan that will take community input to create direction and strategy for OAC's programs and services, especially as ARPA funds expire. The plan will have projects well-suited to interagency and public-private collaboration, which can be aspirations for longer-term planning and investment in the arts.
- Continue conserving and maintaining the city's public art collection and cultural facilities' critical infrastructure and rehabilitation needs. In addition, finalize tenant-required ADA projects per the most recent assessment.

Challenges:

- The current percent-for-art ordinance needs a review and a potential revision to give OAC more flexibility when creating the five-year Public Art Plan to be more equitable with funding and projects across the city. The ordinance was last reviewed and updated in 2003.
- OAC must find new revenues to bolster direct programming and to replace ARPA-funded programs that the agency and the field want to continue after 2024, including ArtCorps, which supports arts organizations in hosting a student worker for 400 hours over the 2023-2024 school year at the rate of \$17 an hour. The grant funds cover the salary, payroll taxes, and training.

Strategic Overview:

- Poise the OAC to be the leader in advancing the local cultural sector and ensuring the arts are a resource for other departments and external partners, an economic development engine for our residents, a tourism driver for visitors, 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Miscellaneous Service Charges / Fees	\$ 391	\$ 515
TOTAL GENERAL FUNDS	\$ 391	\$ 515
SPECIAL REVENUE FUNDS		
Grants	1,828	930
Other Restricted Funds	20	20
TOTAL SPECIAL REVENUE FUNDS	\$ 1,848	\$ 950
TOTAL REVENUES	\$ 2,239	\$ 1,466

Office of Arts & Culture Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	40	16
Number of Volunteer Hours	0	127

Highlights - Office of Arts & Culture – Gallery at City Hall

The Gallery at City Hall relaunched, and volunteers serve as docents.

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>2023-24</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	\$ 2,914,792	\$ 2,914,792	2.0	\$ 170,613	0.6
Grants and Community Engagement Program	\$ 2,829,794	\$ 2,829,794	3.3	\$ 292,480	0.9
Public Art Program	\$ 873,899	\$ 1,492,860	6.7	\$ 584,959	1.9
Total	\$ 6,618,485	\$ 7,237,446	12.0	\$ 1,048,052	3.4

* 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. The program maintains more than 200 permanent artworks and also manages and exhibits the City's 1,200 portable works in multiple public buildings.

Performance Measures	2022-23 Budget	2023-24 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	\$ 2,913,292
Federal and State Grants	1,500	1,500
Total Net Budget	\$ 2,880,294	\$ 2,914,792
Gross Budget** - Not Applicable		

Program Positions	2.6	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: 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 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	\$ 1,899,379
Federal and State Grants	1,828,384	930,415
Total Net Budget	\$ 3,555,426	\$ 2,829,794

Gross Budget** - Not Applicable		
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Program Positions	3.0	3.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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 makes 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 Budget
Number of projects in progress	30	24
Completed permanent and temporary public art projects	8	10
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	151	110
Community presentations and professional development/training workshops	20	20
Completed repairs and retrofits of public art projects	5	6

Source of Funds

General Fund	\$ 635,906	\$ 853,649
Other Restricted	20,000	20,250
Total Net Budget	\$ 655,906	\$ 873,899
Gross Budget**	\$ 1,155,906	\$ 1,492,860

Program Positions	5.4	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.

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

OFFICE OF SUSTAINABILITY

Program Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Office of Sustainability	1,036,338	1,100,374	6.2%
Total	1,036,338	1,100,374	6.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	925,981	1,090,772	17.8%
Contractual Services	342,925	302,968	-11.7%
Commodities	34,365	21,140	-38.5%
Internal Charges and Credits	(266,933)	(314,506)	17.8%
Total	1,036,338	1,100,374	6.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	698,191	715,349	2.5%
Other Restricted	90,020	75,020	-16.7%
Grants	248,127	310,005	24.9%
Total	1,036,338	1,100,374	6.2%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	1.0
Total	5.0	6.0

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

	FY 2021-2022	FY 2022-2023
Number of Volunteers	12	12
Number of Volunteer Hours	2,934	2,566

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 Budget
Citywide sustainability initiatives implemented.	2	2
New electric vehicle charging stations installed on city property.	20	20
Solar project proposals coordinated with City departments.	5	5

Source of Funds

General Fund	\$ 698,191	\$ 715,349
Federal and State Grants	248,127	310,005
Other Restricted	90,020	75,020
Total Net Budget	\$ 1,036,338	\$ 1,100,374
Gross Budget**	\$ 1,306,698	\$ 1,418,640

Program Positions	5.0	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.

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Parks & Recreation Administration	14,427,238	16,187,904	12.2%
Northwest	20,839,349	21,702,602	4.1%
Downtown	14,915,561	15,836,789	6.2%
South	21,000,922	24,430,971	16.3%
Northeast	17,691,347	18,835,521	6.5%
Natural Resources	16,696,692	20,237,241	21.2%
Special Operations	32,022,255	33,055,467	3.2%
Total	137,593,364	150,286,495	9.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	78,452,639	86,027,928	9.7%
Contractual Services	39,016,627	41,848,099	7.3%
Commodities	7,075,737	8,549,349	20.8%
Capital Outlay	5,260,000	5,179,495	-1.5%
Internal Charges and Credits	7,788,361	8,681,624	11.5%
Other Expenditures and Transfers	-	-	NA
Total	137,593,364	150,286,495	9.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Parks	117,261,331	128,059,931	9.2%
Golf	7,074,020	9,287,741	31.3%
Parks and Preserves	7,137,280	7,922,886	11.0%
Other Restricted	2,732,840	3,341,026	22.3%
Grants	3,387,893	1,674,911	-50.6%
Total	137,593,364	150,286,495	9.2%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PARKS AND RECREATION

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	660.0	682.0
Part-Time Ongoing Positions	399.6	399.6
Temporary Positions	1.0	1.0
Total	1,060.6	1,082.6

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 fund 60+ capital improvement projects, including park renovations, playground replacements, lighting projects, parking lots, building projects and preserve projects, and preserve land acquisition.
- Construction was completed on the new 34,000-square-foot Cesar Chavez Community Center, and it opened to the public on March 30, 2023. This community center is the first full-service center to be built since 2006.
- Construction of the Garden at Margaret T. Hance Park was completed in February 2023. This one-acre sustainable garden features desert plants, a recycled steel canopy, seating areas, swings and LED lighting.

Priorities

- Complete construction of three undeveloped parks located at 71st Avenue & Meadows Loop Road, 87th Avenue & Lower Buckeye Road, and 55th Avenue & Samantha Way.
- Launch the Parks Department Master Plan to establish short and long-term goals to help guide the department.
- Work with community partners to increase park activation efforts citywide.

Challenges

- Recruiting part-time aquatics and recreation staff needed to open all pools, restore swim and dive team programs, and to minimize wait-lists within the Phoenix Afterschool Center (PAC) program.
- High inflation has increased construction costs, and long lead times to obtain materials are making it a challenge to address aging infrastructure in parks and recreation facilities and to develop new projects.
- Negative behaviors in City parks continues to be a challenge to providing safe parks and recreational opportunities.

Strategic Overview

- Staff will work to enhance recruitment efforts to fill part-time vacancies in aquatics and PAC.
- To address negative behaviors in City parks, the department is implementing new tools, to include contracted overnight security services and third shift Urban Park Ranger teams. This will enable a greater number of park visits each week, monitoring park activity during overnight hours and the ability to provide increased response times when calls are made for assistance by the public.
- Further, as part of the American Rescue Plan Act, the department is offering grant opportunities for neighborhood groups and nonprofits to create programming, host events or plan activities to help activate City parks.

Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.¹ Other revenue sources allocated to the Parks and Recreation Department include Grants, Golf Funds, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds from parks program fees, rental fees and donations.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Rental of Property	\$ 250	\$ 250
Concessions	74	44
Alcoholic Beverage Permits	40	50
Swimming Pools	300	300
Swimming Pool Construction Fee	70	42
Ballpark Fees	900	1,025
South Mountain Park	2,100	2,200
Athletic Field Utilities/Maintenance	230	270
Ak-Chin Pavilion	453	453
Other	1,305	1,737
TOTAL GENERAL FUNDS	\$ 5,722	\$ 6,371
SPECIAL REVENUE FUNDS		
Grants	3,383	4,437
Golf	9,562	10,130
Tennis Centers	54	76
Parks and Preserves	48,735	56,197
Other Restricted	2,515	2,798
TOTAL SPECIAL REVENUE FUNDS	\$ 64,249	\$ 73,638
TOTAL REVENUES	\$ 69,971	\$ 80,009

¹A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

Parks and Recreation Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023 (6 months)
Number of Volunteers	8,536	6,933
Number of Volunteer Hours	65,714	46,088

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

Parks and Recreation

<i>Program</i>	<i>2023-24</i>			<i>Department Administration Allocated to</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>	<i>FTE</i>	<i>Administrative Costs</i>	<i>Administrative FTE</i>
Art, Education, and Entertainment by City Staff	\$ 2,461,076	\$ 2,461,076	16.4	\$ 182,066	0.7
Art, Education, and Entertainment by Outside Agencies	\$ 1,248,949	\$ 1,248,949	1.4	\$ 92,395	0.4
Baseball Stadiums	\$ 2,269,987	\$ 2,269,987	0.6	\$ 167,930	0.6
Citywide Softball	\$ 2,223,003	\$ 2,223,003	20.5	\$ 164,454	0.6
Communication Towers	\$ 77,104	\$ 177,104	0.4	\$ 5,704	0.0
Community Centers	\$ 11,453,916	\$ 11,453,916	114.8	\$ 847,342	3.3
Cultural Facilities	\$ 607,058	\$ 607,058	2.4	\$ 44,909	0.2
General Recreation	\$ 11,884,876	\$ 11,884,876	110.4	\$ 879,224	3.4
Golf	\$ 11,115,012	\$ 11,115,012	34.9	\$ 822,271	3.2
Mountain Parks	\$ 8,619,128	\$ 8,619,128	54.6	\$ 637,629	2.5
Open Swim	\$ 4,903,928	\$ 4,903,928	82.4	\$ 362,785	1.4
PAC (Phoenix Afterschool Care)	\$ 3,081,943	\$ 3,081,943	56.2	\$ 227,997	0.9
Park Rangers, Community & Neighborhood Parks	\$ 4,613,619	\$ 4,613,619	45.3	\$ 341,308	1.3
Parks Maintenance	\$ 61,116,141	\$ 62,141,141	364.1	\$ 4,521,274	17.4
Pool Maintenance	\$ 2,279,365	\$ 2,279,365	0.7	\$ 168,624	0.7
Preserves	\$ 3,366,464	\$ 3,466,464	28.5	\$ 249,046	1.0
Recreation and Teen Centers Operated by City Staff	\$ 1,244,297	\$ 1,244,297	17.3	\$ 92,051	0.4
Recreation and Teen Centers Operated by Non-City Staff	\$ 167,858	\$ 167,858	0.1	\$ 12,418	0.1
Rio Salado	\$ 2,211,929	\$ 2,211,929	15.6	\$ 163,635	0.6
Special Events	\$ 568,113	\$ 568,113	1.0	\$ 42,028	0.2
Specialized Maintenance, Skilled Trades and Forestry	\$ 9,529,207	\$ 9,729,207	69.5	\$ 704,955	2.7
Sports Complexes	\$ 3,435,540	\$ 3,435,540	28.5	\$ 254,156	1.0
Swim & Dive Teams	\$ 338,868	\$ 338,868	5.1	\$ 25,069	0.1
Swim Lessons	\$ 278,899	\$ 278,899	5.2	\$ 20,633	0.1
Tres Rios	\$ 285,700	\$ 285,700	3.1	\$ 21,136	0.1
West Phoenix Revitalization	\$ 138,226	\$ 138,226	0.1	\$ 10,226	0.1
Youth Sports	\$ 766,289	\$ 766,289	3.5	\$ 56,689	0.2
Total	\$ 150,286,495	\$ 151,711,495	1,082.6	\$ 11,117,953	43.0

* 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 S'edav Va'aki Museum, formerly Pueblo Grande Museum and Archaeological Park (PGM). The S'edav Va'aki 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 Budget
Number of visitors to S'edav Va'aki Museum	35,000	35,000

Source of Funds

General Fund	\$ 2,169,660	\$ 2,380,598
Other Restricted	12,634	80,478
Total Net Budget	\$ 2,182,294	\$ 2,461,076
Gross Budget**	\$ 2,183,383	\$ 2,461,076

Program Positions	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 Talking Stick Resort Amphitheatre, Arizona Science Center, Shemer Arts Center, Arizona Horse Lovers Park, Phoenix Center for the Arts, Winship House, North Mountain Visitors Center, Pioneer Living History Museum and the Pioneer and Military Memorial Cemetery. Camp Colley, an outdoor adventure camp north of Payson, serves more than 900 campers annually via trips organized in partnership with the Camp Colley Foundation. The ADA compliant, solar-powered property provides a safe outdoor nature experience for Phoenix at-risk youth. ***The Parks and Recreation Department is currently in the process of finding a partner to operate Camp Colley.

Performance Measures	2022-23 Budget	2023-24 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	\$ 944,986
Parks and Preserves	302,165	303,963
Total Net Budget	\$ 1,469,151	\$ 1,248,949
Gross Budget** - Not Applicable		

Program Positions	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

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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 Budget

Source of Funds

General Fund	\$ 2,228,179	\$ 2,169,987
Other Restricted	35,000	100,000
Total Net Budget	\$ 2,263,179	\$ 2,269,987
Gross Budget** - Not Applicable		

Program Positions	0.7	0.6
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 2,056,038
Other Restricted	166,965	166,965
Total Net Budget	\$ 2,091,796	\$ 2,223,003
Gross Budget** - Not Applicable		

Program Positions	20.6	20.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 Budget
Number of licenses	87	87

Source of Funds

General Fund	\$ 76,281	\$ 77,104
Total Net Budget	\$ 76,281	\$ 77,104
Gross Budget**	\$ 76,281	\$ 177,104

Program Positions	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

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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 14 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 14 community centers provide rental space for community events and meetings.

Performance Measures	2022-23 Budget	2023-24 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	\$ 11,241,835
Federal and State Grants	155,000	212,081
Total Net Budget	\$ 10,795,770	\$ 11,453,916
Gross Budget** - Not Applicable		

Program Positions	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 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	\$ 481,647
Other Restricted	97,911	125,411
Total Net Budget	\$ 574,704	\$ 607,058
Gross Budget** - Not Applicable		

Program Positions	2.4	2.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: General Recreation

Program Description:

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2022-23 Budget	2023-24 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	\$ 7,915,644
Federal and State Grants	448,312	1,140,596
Other Restricted	2,090,847	2,212,799
Parks and Preserves	569,512	615,837
Hope VI	9,581	0
Total Net Budget	\$ 10,062,824	\$ 11,884,876
Gross Budget** - Not Applicable		

Program Positions	109.2	110.4
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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: 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.

The Golf Program provides 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 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	\$ 9,287,741
General Fund	1,557,255	1,827,271
Total Net Budget	\$ 8,631,275	\$ 11,115,012
Gross Budget** - Not Applicable		

Program Positions	34.4	34.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

Management for over 8,000 acres of mountain parks, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

*Interpretive classes decreased because staff was assigned to manage other responsibilities such as operating heat relief stations and maintaining trails. **Hiker projection based on 2022-23 actuals.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of interpretive classes.*	60	42
Number of visitors/hikers through trail counters.**	1,050,000	997,000

Source of Funds

General Fund	\$ 4,961,912	\$ 6,053,217
Parks and Preserves	2,356,341	2,565,911
Total Net Budget	\$ 7,318,253	\$ 8,619,128
Gross Budget** - Not Applicable		

Program Positions	54.4	54.6
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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: 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. *Reduced staffing levels resulted in 18 of 29 pools open for the 2023 pool season.

Performance Measures	2022-23 Budget	2023-24 Budget
Attendance for open swim at 18 pools*	83,000	83,000
Attendance at the 8 pools on weekends in August through Labor Day	9,800	10,000

Source of Funds

General Fund	\$ 4,162,327	\$ 4,627,081
Parks and Preserves	263,115	276,847
Total Net Budget	\$ 4,425,442	\$ 4,903,928
Gross Budget** - Not Applicable		

Program Positions	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.

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School 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. Six 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 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	\$ 3,081,943
Federal and State Grants	2,445,000	0
Total Net Budget	\$ 5,274,429	\$ 3,081,943
Gross Budget** - Not Applicable		

Program Positions	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.
 *Code of Conduct contacts projected to increase as a result of additional Ranger positions that were authorized and filled.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of Code of Conduct contacts in neighborhood parks*	6,000	13,200
Number of educational programs provided in neighborhood parks	6	6

Source of Funds

General Fund	\$ 2,037,640	\$ 3,608,125
Parks and Preserves	924,508	1,005,494
Total Net Budget	\$ 2,962,148	\$ 4,613,619
Gross Budget** - Not Applicable		

Program Positions	29.9	45.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Parks Maintenance

Program Description:

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 186 parks, 268 playground structures (161 playgrounds), 33 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 Budget
Park acreage maintained per FTE (includes desert parks and municipal parks)	25.7	25.7

Source of Funds

General Fund	\$ 53,783,573	\$ 59,852,741
Other Restricted	175,000	495,000
Parks and Preserves	499,979	768,400
Total Net Budget	\$ 54,458,552	\$ 61,116,141
Gross Budget**	\$ 55,981,232	\$ 62,141,141

Program Positions	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 2023 pool season, 18 of 29 pools opened and were fully operational; 24 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 Budget
Repair work orders performed by Special Maintenance	1,176	1,900
Percent of County Health Inspections without a violation	90%	85%

Source of Funds

General Fund	\$ 3,508,486	\$ 2,279,365
Total Net Budget	\$ 3,508,486	\$ 2,279,365
Gross Budget** - Not Applicable		

Program Positions	1.1	0.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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 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	\$ 1,850,457
Parks and Preserves	1,347,468	1,516,007
Total Net Budget	\$ 2,989,432	\$ 3,366,464
Gross Budget**	\$ 3,089,432	\$ 3,466,464

Program Positions	28.5	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: 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 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	\$ 167,858
Total Net Budget	\$ 133,422	\$ 167,858
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Recreation and Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for 18 recreation and teen centers throughout the City. The centers are open a combined total of 192 hours per week / 9,984 hours per year.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of youth and teen participants	58,000	58,000

Source of Funds

General Fund	\$ 769,329	\$ 822,837
Parks and Preserves	446,690	421,073
Other Restricted	387	387
Total Net Budget	\$ 1,216,406	\$ 1,244,297
Gross Budget** - Not Applicable		

Program Positions	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 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	\$ 2,211,929
Total Net Budget	\$ 1,827,834	\$ 2,211,929
Gross Budget** - Not Applicable		

Program Positions	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, the APS Electric Light Parade, and 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 in July 2022; however, the event was realized in July 2023.

Performance Measures	2022-23 Budget	2023-24 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	\$ 512,835
Other Restricted	50,978	55,278
Total Net Budget	\$ 279,816	\$ 568,113
Gross Budget** - Not Applicable		

Program Positions	0.9	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: 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 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	2,000
Tons of green waste hauled annually	4,200	4,500
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	800	800

Source of Funds

General Fund	\$ 9,592,282	\$ 9,529,207
Total Net Budget	\$ 9,592,282	\$ 9,529,207
Gross Budget**	\$ 9,992,282	\$ 9,729,207

Program Positions	63.8	69.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Sports Complexes

Program Description:

The sports complexes (Rose Mofford, Papago, Desert West and Reach 11) offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to the community. 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 Budget
Number of Tournaments	132	92
Annual Attendance	400,000	643,000

Source of Funds

General Fund	\$ 3,738,521	\$ 3,435,540
Total Net Budget	\$ 3,738,521	\$ 3,435,540
Gross Budget** - Not Applicable		

Program Positions	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 2023 season.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of participants on Swim and Dive teams*	0	1,500
Revenue generated to the general fund through Swim and Dive teams*	\$0	\$67,500

Source of Funds

General Fund	\$ 253,870	\$ 278,271
Other Restricted	60,597	60,597
Total Net Budget	\$ 314,467	\$ 338,868
Gross Budget** - Not Applicable		

Program Positions	5.1	5.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks 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 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	\$ 278,899
Total Net Budget	\$ 254,723	\$ 278,899
Gross Budget** - Not Applicable		

Program Positions	5.2	5.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Tres Rios

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of visitors/hikers through trail counters	1,000	1,000

Source of Funds

Parks and Preserves	\$ 258,479	\$ 264,564
General Fund	17,669	21,136
Total Net Budget	\$ 276,148	\$ 285,700
Gross Budget** - Not Applicable		

Program Positions	3.1	3.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	30

Source of Funds

General Fund	\$ 136,750	\$ 138,226
Total Net Budget	\$ 136,750	\$ 138,226
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: 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 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	\$ 215,154
Other Restricted	42,521	44,111
Parks and Preserves	169,023	184,790
Federal and State Grants	330,000	322,234
Total Net Budget	\$ 738,979	\$ 766,289
Gross Budget** - Not Applicable		

Program Positions	3.5	3.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM**

PLANNING AND DEVELOPMENT

Program Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Director's Office	1,491,988	1,735,244	16.3%
Management Services	22,044,146	23,919,955	8.5%
Planning & Zoning	10,749,183	10,808,774	0.6%
Historic Preservation	2,069,928	2,305,351	11.4%
Development Services	53,944,149	57,833,027	7.2%
Total	90,299,394	96,602,351	7.0%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	68,611,908	71,777,594	4.6%
Contractual Services	15,253,776	18,047,931	18.3%
Commodities	1,207,963	1,419,384	17.5%
Capital Outlay	145,000	65,000	-55.2%
Internal Charges and Credits	4,950,747	5,162,442	4.3%
Other Expenditures and Transfers	130,000	130,000	0.0%
Total	90,299,394	96,602,351	7.0%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	6,607,708	7,072,222	7.0%
Development Services	82,399,895	87,445,673	6.1%
Other Restricted	1,226,229	1,518,894	23.9%
Grants	65,562	565,562	>100.0%
Total	90,299,394	96,602,351	7.0%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	530.0	535.0
Part-Time Ongoing Positions	1.8	1.8
Temporary Positions	2.0	0.0
Total	533.8	536.8

Status Overview

Planning and Development Department

Enhancements

- Launch SHAPE PHX Release 2 supporting Planning, Zoning (P&Z) and Historic Preservation (HP) activities, representing a major customer service improvement of online submittal of P&Z and HP applications through SHAPE PHX portal.
- Implement Short Term Rental Ordinance and integrate a new module in SHAPE PHX that allows customers to register and pay for permits and provides public access to permit information.
- Use Balancing Act software to provide additional opportunities for community input on the General Plan Update.

Priorities

- Identify opportunities for process improvements to increase efficiency, enhance customer service and reinforce Phoenix's role as leader in the field.
- Update the City's General Plan to align vision and goals with recently adopted Council initiatives, including Rio Reimagined, Housing Phoenix Plan, Climate Action Plan, Food Action Plan, and other directives that support cultural, economic, and/or environmental sustainability, in preparation for the 2024 ballot.
- 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.

Strategic Overview

- Engage stakeholders in process improvement, highlight paths to escalate and resolve issues, and empower staff to make critical decisions.
- Leverage major planning initiatives such as the 2024 General Plan Update to support Council priorities and provide a venue for community input about desired outcomes, implementation approach, and measures of success.
- 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Rezoning Fees (Plans Implementation)	\$ 880	\$ 990
Zoning Administrative Adjustment Fees	948	820
Other	-	1
TOTAL GENERAL FUNDS	\$ 1,828	\$ 1,811
SPECIAL REVENUE FUNDS		
Building Permit Fees	37,139	36,885
Building Plans Review Fees	19,011	22,240
Building - Other	9,429	8,923
Miscellaneous Fees	1,030	1,100
Site Plan Fees	3,600	3,800
New Sign Permit Fees	871	795
Fire Prevention Services Fees	1,000	1,100
Engineering Permits	4,800	4,400
Engineering Plans Review	4,308	4,200
Other	537	868
Grants	-	566
Other Restricted	761	628
TOTAL SPECIAL REVENUE FUNDS	\$ 82,486	\$ 85,505
TOTAL REVENUES	\$ 84,314	\$ 87,316

Planning and Development Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	4	2
Number of Volunteer Hours	400	145

Highlights - Planning and Development

Long term volunteer is on hiatus.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Planning and Development Department

Program	2023-24		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	\$ 2,305,351	\$ 2,364,551	6.0	\$ -	0.0
Backflow Prevention Program	\$ 366,378	\$ 910,839	5.7	\$ 323,566	1.7
Civil Plan Review and Inspections	\$ 16,720,538	\$ 17,067,026	88.0	\$ 5,039,535	25.7
Commercial Plan Review and Inspections	\$ 36,627,915	\$ 36,661,903	198.4	\$ 11,357,154	58.0
Current Planning	\$ 2,447,002	\$ 2,676,121	18.5	\$ 615,644	3.5
Growth and Infrastructure	\$ 1,574,668	\$ 1,574,668	6.0	\$ -	0.0
Long Range Planning	\$ 2,641,142	\$ 3,099,869	19.5	\$ 615,644	3.5
Non Permitted Construction	\$ 1,355,700	\$ 1,355,700	8.5	\$ 485,348	2.5
Office of Customer Advocacy	\$ 1,308,857	\$ 1,418,680	9.9	\$ 566,240	2.9
Residential Plan Review and Inspections	\$ 20,863,238	\$ 20,967,460	116.6	\$ 6,673,542	34.1
Signs Plan Review and Inspections	\$ 2,256,706	\$ 2,256,706	12.7	\$ 728,023	3.7
Site Planning	\$ 7,834,395	\$ 7,834,395	47.0	\$ 2,693,684	13.7
Stormwater	\$ 300,461	\$ 300,461	0.0	\$ -	0.0
Total	\$ 96,602,351	\$ 98,488,379	536.8	\$ 29,098,380	149.2

* 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 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	\$ 2,305,351
Total Net Budget	\$ 2,069,928	\$ 2,305,351
Gross Budget**	\$ 2,134,395	\$ 2,364,551

Program Positions	6.0	6.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 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	\$ 366,378
Total Net Budget	\$ 313,685	\$ 366,378
Gross Budget**	\$ 845,307	\$ 910,839

Program Positions	5.6	5.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 16,720,538
Total Net Budget	\$ 15,906,073	\$ 16,720,538
Gross Budget**	\$ 16,256,536	\$ 17,067,026

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Commercial Plan Review and Inspections

Program Description:

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. 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 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	\$ 36,627,915
Total Net Budget	\$ 34,963,759	\$ 36,627,915
Gross Budget**	\$ 34,999,171	\$ 36,661,903

Program Positions	196.6	198.4
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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: 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 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	\$ 2,447,002
Total Net Budget	\$ 2,234,067	\$ 2,447,002
Gross Budget**	\$ 2,463,186	\$ 2,676,121

Program Positions	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 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	\$ 1,218,433
Development Services	373,470	356,235
Total Net Budget	\$ 1,599,699	\$ 1,574,668

Gross Budget** - Not Applicable		
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Program Positions	6.0	6.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: 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 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	\$ 2,075,580
Community Development Block Grants	65,562	65,562
Federal and State Grants	0	500,000
Total Net Budget	\$ 2,262,056	\$ 2,641,142
Gross Budget**	\$ 2,729,829	\$ 3,099,869

Program Positions	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 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	\$ 1,355,700
Total Net Budget	\$ 1,276,044	\$ 1,355,700
Gross Budget** - Not Applicable		

Program Positions	8.4	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.

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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 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	\$ 1,064,568
General Fund	107,219	244,289
Total Net Budget	\$ 1,331,932	\$ 1,308,857
Gross Budget**	\$ 1,511,540	\$ 1,418,680

Program Positions	9.8	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: 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 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	\$ 20,863,238
Total Net Budget	\$ 18,397,689	\$ 20,863,238
Gross Budget**	\$ 18,525,161	\$ 20,967,460

Program Positions	115.5	116.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Signs Plan Review and Inspections

Program Description:

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 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	\$ 2,256,706
Total Net Budget	\$ 2,178,991	\$ 2,256,706
Gross Budget** - Not Applicable		

Program Positions	12.6	12.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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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 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	\$ 7,834,395
Total Net Budget	\$ 7,765,471	\$ 7,834,395
Gross Budget** - Not Applicable		

Program Positions	48.1	47.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Stormwater Post-Construction Program

Program Description:

The City's stormwater system operates under a Phase I Municipal Separate Storm Sewer System (MS4) permit from the Arizona Department of Environmental Quality (ADEQ.) This requires the City to manage discharges to the MS4 to reduce the discharge of pollutants to protected surface waters. New permit requirements for stormwater post-construction controls were included in the City's new MS4 permit in July 1, 2021. This required the City to create a new program to inventory, inspect, and track maintenance of permanent stormwater post-construction controls. This applies to projects with an application date on or after July 1, 2023, development or redevelopment is equal or greater to one acre in size, and project has a permanent stormwater post-construction control.

Performance Measures	2022-23 Budget	2023-24 Budget
Inventory public and private development and redevelopment applications that meet program requirements.	0	250
Inspect stormwater post-construction controls within one year following construction.	0	75%

Source of Funds

Other Restricted	\$ 0	\$ 300,461

Total Net Budget \$ 0 \$ 300,461

Gross Budget - Not Applicable**

Program Positions	0.0	0.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

PUBLIC WORKS

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for City facilities; procures, manages and maintains the City's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	16,727,516	7,101,839	-57.5%
Facilities Management	20,982,049	25,323,127	20.7%
Fleet Services	2,072,861	4,252,970	>100.0%
Total	39,782,426	36,677,936	-7.8%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	52,854,228	56,851,765	7.6%
Contractual Services	50,685,584	50,244,217	-0.9%
Commodities	33,744,481	41,949,912	24.3%
Capital Outlay	2,635,119	2,525,829	-4.1%
Internal Charges and Credits	(100,280,924)	(113,257,725)	12.9%
Other Expenditures and Transfers	143,938	(1,636,062)	-1236.6%
Total	39,782,426	36,677,936	-7.8%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	27,274,857	36,022,799	32.1%
Other Restricted	640,631	639,898	-0.1%
Grants	11,866,938	15,239	-99.9%
Total	39,782,426	36,677,936	-7.8%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	451.0	454.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	5.0	8.0
Total	456.0	462.0

Status Overview

Public Works Department

Enhancements:

- Completed facility condition assessments at 138 sites across the City including 361 buildings.
- Implemented the revised 129-point preventative maintenance inspection checklist for Solid Waste collection vehicles to improve the life of the asset.
- Improved the Solid Waste customer service contact center interactive voice recording system to better provide information to solid waste customers and decrease the percentage of incorrectly routed calls.

Priorities:

- Continue to provide resources and support to adequately maintain the newly purchased 100 West Washington Building that is expected to be occupied 7 days a week, 24 hours a day with Police and 911 call center operations, among other uses, during the initial phase of building occupancy.
- Replace 17 underground tanks, piping, and fuel equipment at Union Hills Service Center, Fire Stations 8 and 27, and 24th Street/Mountain View and Desert Horizon Police Stations.
- Provide effective handling and availability of solid waste encampment collection events and related services within the defined four corners boundaries of I-10 to the East, I-17 to the West, Deck Park to the North, and I-17 to the South.

Challenges:

- Continue to make the necessary investments to remain an attractive employer to compete with the private sector to recruit and retain skilled staff in this competitive labor market.
- The auto industry has been slow to recover from COVID-19 impacts that include staff shortages and product availability. Evaluate surplus vehicles in good condition to keep them in service and mitigate long delays with receiving parts and services from many fleet vendors.
- Ensure effective handling and maximize revenues of all recyclables that are directed to the North Gateway Materials Recovery Facility for processing while completing the equipment upgrade at the 27th Avenue Materials Recovery Facility.

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rentals	\$ 263	\$ 273
Other	158	280
TOTAL GENERAL FUNDS	\$ 421	\$ 553
SPECIAL REVENUE FUNDS		
Grants	11,867	-
Other Restricted	1,044	1,325
TOTAL SPECIAL REVENUE FUNDS	\$ 12,911	\$ 1,325
TOTAL REVENUES	\$ 13,332	\$ 1,878

Public Works Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1,101	1,207
Number of Volunteer Hours	4,291	4,084

Highlights - Zero Waste Ambassadors and Keep Phoenix Beautiful

Over the course of the year, Keep Phoenix Beautiful, hosted several volunteer events in public gardens, downtown Phoenix, and reestablished the “I Recycle PHX” events. Several corporate organizations partnered with KPBB as well.

Public Works Department recruited 51 Zero Waste Ambassadors that completed 200 hours during Super Bowl Weekend. Due to the diligence of these volunteers, Public Works was able to meet an ambitious 92% waste diversion goal.

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>2023-24</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	\$ 3,180,399	\$ 3,180,399	0.0	\$ -	0.0
Asset Management and Planning	\$ 825,334	\$ 1,718,239	16.9	\$ 451,303	1.8
Energy Project Management Program	\$ 123,486	\$ 1,287,921	8.8	\$ 150,434	0.6
Equipment Maintenance Repair and Related Parts Service Support	\$ 3,050,859	\$ 62,673,819	258.2	\$ 4,287,518	25.3
Facilities Maintenance	\$ 22,836,044	\$ 54,080,245	112.4	\$ 6,017,381	24.0
Fleet Acquisition, Make Ready, and Body Repair	\$ 2,748,531	\$ 2,748,531	26.4	\$ 2,338,646	13.8
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	\$ 1,031,866	\$ 24,953,978	20.3	\$ 1,169,323	6.9
Project Delivery	\$ 1,321,669	\$ 3,131,616	13.0	\$ 376,086	1.5
Property Management Services	\$ 1,559,748	\$ 4,986,841	6.0	\$ 526,521	2.1
Total	\$ 36,677,936	\$ 158,761,589	462.0	\$ 15,317,212	76.0

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: 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 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
Total Net Budget	\$ 2,866,986	\$ 3,180,399
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Asset Management and Planning

Program Description:

This program is designed to achieve the optimum performance, maximize the useful life and financial value, and minimize risk of the property assets. The program is in line with City objectives and Facility Asset Management Administrative Regulation 5.43.

Performance Measures	2022-23 Budget	2023-24 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	\$ 825,334
Total Net Budget	\$ 897,337	\$ 825,334
Gross Budget**	\$ 1,705,751	\$ 1,718,239

Program Positions	7.4	16.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: 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 Budget
City building space benefitting from Energy Management System programming and updates.	1 million sq. ft.	1 million sq. ft.

Source of Funds

General Fund	\$ 19,417	\$ 123,486
Total Net Budget	\$ 19,417	\$ 123,486
Gross Budget**	\$ 622,103	\$ 1,287,921

Program Positions	2.8	8.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Equipment Maintenance Repair and Auto Store Parts Support

Program Description:

This program performs preventative maintenance and repair service on all City vehicles and specialty equipment; provides support at 19 locations throughout the city; and, provides mobile repair service for critical services such as Police, Fire, solid waste collection, and landfill operations. Auto Stores is responsible for 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.
 **Net Budget amounts are negative as a result of cost-recovery credits applicable to the City's three fleet-related programs being concentrated within this program.

Performance Measures	2022-23 Budget	2023-24 Budget
The percentage of parts on hand when needed to perform 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)	\$ 3,050,859
Total Net Budget	(\$ 736,260)	\$ 3,050,859
Gross Budget**	\$ 55,849,004	\$ 62,673,819

Program Positions	258.7	258.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: 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 Budget
Percentage of department customers satisfied with completed maintenance/repair work.	90%	90%
Portion of facilities maintenance work that is preventative.	>34%	>34%

Source of Funds

General Fund	\$ 17,928,898	\$ 22,836,044
Total Net Budget	\$ 17,928,898	\$ 22,836,044
Gross Budget**	\$ 42,379,239	\$ 54,080,245

Program Positions	118.2	112.4
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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 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 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	\$ 2,748,531
Total Net Budget	\$ 2,791,774	\$ 2,748,531
Gross Budget** - Not Applicable		

Program Positions	26.3	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: 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 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	

Total Net Budget \$ 797,687 \$ 0

Gross Budget - Not Applicable**

Program Positions	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: 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 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	\$ 1,031,866
Total Net Budget	\$ 821,753	\$ 1,031,866
Gross Budget**	\$ 20,058,470	\$ 24,953,978

Program Positions	17.0	20.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: 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 Budget
Percentage of projects delivered within contracted budget.	>85%	>85%

Source of Funds

General Fund	\$ 1,102,939	\$ 1,306,430
Federal and State Grants	11,866,938	15,239
Total Net Budget	\$ 12,969,877	\$ 1,321,669
Gross Budget**	\$ 15,832,519	\$ 3,131,616

Program Positions	8.1	13.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Property Management Services

Program Description:

Staff facilitates tenant relations and provides property management services for 10 City-owned downtown buildings, five maintenance service centers, Facilities Management Division administration and maintenance mobilization center, and other City-owned buildings by building-owner request. Responsibilities include: space planning and design, project management and oversight (Capital Improvement Program, Major and Minor Maintenance Programs), asset management, event management, and coordination of facility maintenance and repairs.

Performance Measures	2022-23 Budget	2023-24 Budget
Square feet managed for sites listed in the program description excluding cultural centers.	4,019,307	4,019,307

Source of Funds

General Fund	\$ 784,326	\$ 919,850
Other Restricted	640,631	639,898
Total Net Budget	\$ 1,424,957	\$ 1,559,748
Gross Budget**	\$ 4,994,062	\$ 4,986,841

Program Positions	11.5	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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**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)

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Director's Office	3,463,070	3,182,147	-8.1%
Mgmt Svcs, Grants, Contracts & Tech	11,623,572	11,436,430	-1.6%
Operations	262,491,817	302,639,890	15.3%
Facilities	15,681,823	17,581,733	12.1%
Total	293,260,282	334,840,200	14.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	18,233,601	18,417,165	1.0%
Contractual Services	244,910,976	276,330,211	12.8%
Commodities	15,720,386	25,104,421	59.7%
Capital Outlay	375,000	-	-100.0%
Internal Charges and Credits	14,020,319	14,988,403	6.9%
Total	293,260,282	334,840,200	14.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	1,890,913	-	-100.0%
Regional Transit	41,378,127	61,924,977	49.7%
Transportation 2050	230,704,244	249,903,154	8.3%
Other Restricted	1,434,663	1,433,996	0.0%
Grants	17,852,335	21,578,073	20.9%
Total	293,260,282	334,840,200	14.2%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	126.0	127.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.0
Total	127.0	127.0

Status Overview

Public Transit Department

Enhancements

- Received \$70.2M in Bipartisan Infrastructure Law (BIL) funding, including \$16.3M Federal Transit Administration (FTA) competitive grant funding, for buses, infrastructure, and operating assistance; developed a Heavy-Duty 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 (ZEB) fleet by 2040.
- Continued progress on the regional fare collection modernization project, with a Phase 1 mobile ticketing launch in January 2023 in advance of Super Bowl activities throughout the region and Phase 2 planned for early 2024.
- 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 members 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 work towards piloting 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 (sub-surface utilities and roadway) 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 progress on construction activities for the Northwest Extension Phase II.
- Continue implementation efforts for equitable land use, transportation, and infrastructure investments towards achieving the Council-approved South Central Transit Oriented Development Community Plan.

Challenges

- Work with transit service providers to continue providing the maximum amount of quality services, considering workforce and materials impacts being experienced.
- Decreased workforce and longer 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 effectively maintain and replace transit vehicles and passenger amenities.

Strategic Overview

- To address these priorities and challenges, staff will continue close coordination with regional transit 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 immediate impacts of the challenging labor market. Nonetheless, staff will continue monitoring services, including workforce levels, to ensure both existing and future services are maintained and progress on expected timelines.

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 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Transportation 2050	\$ 319,268	\$ 350,943
Regional Transit	45,672	82,429
Grants	96,562	136,908
Other Restricted	1,345	1,307
TOTAL SPECIAL REVENUE FUNDS	\$ 462,847	\$ 571,587
TOTAL REVENUES	\$ 462,847	\$ 571,587

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

Program	2023-24		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Customer Service Centers	\$ 1,022,084	\$ 1,022,084	8.5	\$ 42,340	0.2
Dial-A-Ride	\$ 24,520,412	\$ 24,520,412	4.1	\$ 489,864	2.1
Facility Construction and Maintenance	\$ 13,840,872	\$ 13,840,872	16.1	\$ 276,510	1.2
Federal Grants Administration and Oversight	\$ 2,074,606	\$ 2,124,606	14.2	\$ 41,446	0.2
Light Rail	\$ 66,512,048	\$ 66,512,048	14.6	\$ 1,328,765	5.6
Local Fixed Route Bus Service	\$ 213,002,694	\$ 213,002,694	47.0	\$ 4,255,327	17.7
Neighborhood Circulator Service	\$ 3,943,725	\$ 3,943,725	0.9	\$ 78,787	0.3
RAPID Bus Service	\$ 2,820,299	\$ 2,820,299	0.8	\$ 56,343	0.2
Regional Fare Media Programs	\$ 1,743,235	\$ 1,743,235	10.7	\$ 12,905	0.1
Regional Fixed Route Support	\$ 4,046,888	\$ 4,046,888	10.0	\$ 80,848	0.3
Senior Center Transportation	\$ -	\$ -	0.0	\$ -	0.0
Special Transportation Services	\$ 1,313,337	\$ 1,313,337	0.1	\$ 26,238	0.1
Total	\$ 334,840,200	\$ 334,890,200	127.0	\$ 6,689,374	28.0

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Customer Service Centers

Program Description:

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. One transit center will be permanently closed in 2023-24 as part of the transition to a new fare collection system. This closure is expected to decrease Customer Service Center sales revenue by approximately 7% compared to last year's reporting. Combined, City of Phoenix transit centers are estimated to generate \$373,000 in fare media sales revenue for 2023-24.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

Transportation 2050	\$ 755,504	\$ 1,022,084

Total Net Budget	\$ 755,504	\$ 1,022,084
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Gross Budget** - Not Applicable		
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Program Positions	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 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	\$ 4,136,576
Regional Transit	18,712,519	20,383,836
Total Net Budget	\$ 21,426,233	\$ 24,520,412
Gross Budget** - Not Applicable		

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

The Facilities Division is responsible for the construction and maintenance of federal transit facilities in the city of Phoenix that includes more than 4,000 bus stops, 3 bus maintenance garages, 8 park-and-rides, 5 transit centers, and a Public Transit Headquarters building. This group is responsible for the contract oversight and monitoring of multi-million dollar third party cleaning and maintenance contracts to ensure all assets are maintained to the highest standards as established by the Federal Transit Administration and the City of Phoenix. This group also provides project management for the Public Transit Department, working with design consultants, and construction firms to complete capital projects on time and on budget.

Performance Measures	2022-23 Budget	2023-24 Budget
Upgrade existing bus stops with shade structures	80	100

Source of Funds

Transportation 2050	\$ 10,458,123	\$ 12,406,876
Other Restricted	1,434,663	1,433,996
Total Net Budget	\$ 11,892,786	\$ 13,840,872
Gross Budget** - Not Applicable		

Program Positions	17.2	16.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget

Source of Funds

Transportation 2050	\$ 1,347,348	\$ 1,314,489
Federal and State Grants	845,914	760,117
Total Net Budget	\$ 2,193,262	\$ 2,074,606
Gross Budget**	\$ 2,293,262	\$ 2,124,606

Program Positions	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, 16.3 miles of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The current system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Gilbert Road in Mesa. The Northwest Extension Phase II, which will extend light rail an additional 1.6 miles from 19th Avenue to the former Metrocenter Mall, is expected to begin revenue service in 2023-24. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also include light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2022-23 Budget	2023-24 Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	18,400	23,300
Cost recovery from operating revenue	7.9%	11.1%

Source of Funds

Transportation 2050	\$ 48,967,391	\$ 66,512,048

Total Net Budget	\$ 48,967,391	\$ 66,512,048
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Gross Budget** - Not Applicable		
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Program Positions	13.8	14.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: 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 Budget
Projected on-time performance for bus service	93%	93%
Average weekday ridership for bus service	54,000	49,000
Passengers per revenue mile for bus service	1.0	0.92
Cost recovery from Operating Revenue	10.3%	7.4%

Source of Funds

Transportation 2050	\$ 153,040,540	\$ 151,957,937
Regional Transit	22,665,608	41,541,141
Federal and State Grants	16,271,766	19,503,616
Total Net Budget	\$ 191,977,914	\$ 213,002,694
Gross Budget** - Not Applicable		

Program Positions	46.3	47.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 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	0.52

Source of Funds

Transportation 2050	\$ 3,510,382	\$ 3,430,314
Federal and State Grants	428,336	513,411
Total Net Budget	\$ 3,938,718	\$ 3,943,725
Gross Budget** - Not Applicable		

Program Positions	0.9	0.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: RAPID Bus Service

Program Description:

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2022-23 Budget	2023-24 Budget
Projected on-time performance for bus service	95%	95%
Passengers per revenue mile for bus service	0.4	0.4
Cost Recovery from Operating Revenue	10.3%	7.4%

Source of Funds

Transportation 2050	\$ 2,510,400	\$ 2,453,140
Federal and State Grants	306,319	367,159
Total Net Budget	\$ 2,816,719	\$ 2,820,299
Gross Budget** - Not Applicable		

Program Positions	0.8	0.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Regional Fare Media Programs

Program Description:

The Public Transit Department 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. In 2023-24 there will be approximately 1,000 customers participating in the regional fare media programs with revenue estimated at \$4.6M. The department will transition to a new fare collection system with reloadable fare passes in 2023-24 and the management and distribution of fare media revenue will shift to Valley Metro in 2024.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

Transportation 2050	\$ 2,017,805	\$ 1,743,235
Total Net Budget	\$ 2,017,805	\$ 1,743,235
Gross Budget** - Not Applicable		

Program Positions	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, real time data, and 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. PTD recovers its regional partners' share of these costs through monthly billings.

Performance Measures	2022-23 Budget	2023-24 Budget
HASTUS (regional fixed route scheduling software) uptime (uptime is the expected time without an unplanned outage)	99.9%	99.9%
CAD/AVL (regional bus fleet communication/real time bus information software) uptime	99.5%	99.5%
Fare Collections System (FCS) uptime	99.9%	99.9%

Source of Funds

Transportation 2050	\$ 4,059,455	\$ 4,046,888
Total Net Budget	\$ 4,059,455	\$ 4,046,888
Gross Budget** - Not Applicable		

Program Positions	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. *In 2023-24, this program was transferred to the Human Services Department.

Performance Measures	2022-23 Budget	2023-24 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	
Total Net Budget	\$ 1,935,451	\$ 0
Gross Budget** - Not Applicable		

Program Positions	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 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	\$ 879,567
Federal and State Grants	0	433,770
Total Net Budget	\$ 1,279,044	\$ 1,313,337
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Management Services	15,588,329	19,027,505	22.1%
Design Construction Management	3,208,936	2,661,330	-17.1%
Traffic Services	47,454,375	48,881,221	3.0%
Street Maintenance	58,337,628	53,765,639	-7.8%
Total	124,589,268	124,335,695	-0.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	79,419,113	83,583,759	5.2%
Contractual Services	44,247,007	43,363,047	-2.0%
Commodities	15,844,818	16,096,587	1.6%
Capital Outlay	6,989,000	3,979,300	-43.1%
Internal Charges and Credits	(21,977,583)	(22,753,911)	3.5%
Other Expenditures and Transfers	66,913	66,913	0.0%
Total	124,589,268	124,335,695	-0.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	24,193,720	25,472,913	5.3%
Arizona Highway User Revenue	95,818,071	94,493,177	-1.4%
Capital Construction	70,000	70,000	0.0%
Transportation 2050	533,951	466,403	-12.7%
Other Restricted	3,943,526	3,789,577	-3.9%
Grants	30,000	43,625	45.4%
Total	124,589,268	124,335,695	-0.2%

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

STREET TRANSPORTATION

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	743.0	751.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	1.0
Total	743.0	752.0

Status Overview

Street Transportation Department

Enhancements

- Will complete the installation of 51 miles of Cool Pavement in 11 neighborhoods by Fall 2023. The Cool Pavement Program will have treated 118 miles total by the end of 2023.
- Completed pavement treatments on 41% (2,011 miles) of the street network and installed 17,180 ADA ramps (FY2019-FY2023).
- The Active Transportation Program is on track to launch outreach for the new network development approach in Fall 2023. The plan includes policies, design guidelines and a network development approach to the delivery of active transportation infrastructure.
- Launched the Shared Micromobility Program in January 2023. This program expanded boundaries and added micromobility options such as electric pedal-assist bikes (e-bikes), adaptive vehicles, and pedal bikes for short-term rental.

Priorities

- Continue with implementation of the City's Road Safety Action Plan (RSAP) in FY 2024. This includes initiating safety projects, exploring grant funding opportunities and coordination with City departments as well as the Vision Zero Community Advisory Committee.
- Continue to pursue grant funding opportunities to support transportation initiatives and improvements for Phoenix. The Department received the following Bipartisan Infrastructure Law grant awards in FY 2023: Safe Streets for All 2022 Supplemental Planning Grant – \$460,000; Strengthening Mobility and Revolutionizing Transportation 2022 – \$2.0M.

Challenges

- The Department continues to face a persistent vacancy rate of more than 28%. Recruiting for entry-level, technical, and engineering positions has proven challenging, with a shortage of qualified candidates.
- The Department is confronted with the return to pre-Accelerated Pavement Maintenance Program (APMP) maintenance funding levels. Without additional resources, maintaining the progress achieved through the APMP will become increasingly difficult.
- The Department is grappling with the impact of inflation on essential materials and skilled labor costs. Rising prices, supply chain pressures, and shortages are posing obstacles to securing construction materials essential for street improvement projects.

Strategic Overview

- Street Transportation's objective is to ensure seamless coordination and communication regarding our progress and recommendations. To achieve this, we will thoroughly analyze all relevant data, compile comprehensive reports, and collaborate closely with other departments, City management, elected officials, and the public.

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Utility Ordinance Inspection	\$ 2,100	\$ 2,100
Fiber Optics Right of Way Fees	1,650	350
Revocable Permits	176	176
Right-of-Way Fee	502	620
Other	2,403	3,730
Parking Meter Revenue	3,000	3,200
TOTAL GENERAL FUNDS	\$ 9,831	\$ 10,176
SPECIAL REVENUE FUNDS		
Arizona Highway User Revenue	154,999	158,475
Capital Construction	6,299	6,157
Transportation 2050	45,344	51,321
Grants	10,100	-
Other Restricted	966	493
TOTAL SPECIAL REVENUE FUNDS	\$ 217,708	\$ 216,446
TOTAL REVENUES	\$ 227,539	\$ 226,622

Streets Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1,120	237
Number of Volunteer Hours	4,710	7,110

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Street Transportation Department

<i>Program</i>	<i>2023-24</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>
Active Transportation	\$ 655,126	\$ 655,126	3.9	\$ 274,091	0.9
Bridge and Dam Program	\$ 587,478	\$ 587,478	2.3	\$ 38,827	0.2
Central Records	\$ (216,346)	\$ 861,654	5.5	\$ 97,003	0.5
City Engineer Support	\$ 365,566	\$ 365,566	2.2	\$ 38,802	0.2
Design & Construction Procurement	\$ 63,952	\$ 2,232,656	14.3	\$ 252,207	1.3
Development Coordination	\$ 1,125,342	\$ 1,248,851	7.6	\$ 113,010	0.6
Environmental Services	\$ 109,475	\$ 1,244,475	5.5	\$ 97,003	0.5
Floodplain Management	\$ 988,473	\$ 1,285,233	7.7	\$ 135,803	0.7
Freeway Coordination	\$ (56,916)	\$ 276,386	1.1	\$ 16,144	0.1
Geographic Technology Services	\$ (156,911)	\$ 1,160,784	8.0	\$ 118,338	0.6
Labor Compliance Program	\$ (91,276)	\$ 568,724	3.3	\$ 58,201	0.3
Landscape Management	\$ 9,965,137	\$ 9,965,137	6.9	\$ 116,481	0.6
Materials Lab	\$ 28,159	\$ 3,528,159	13.4	\$ 504,523	2.4
Municipal Facility Design & Construction	\$ (401,322)	\$ 2,148,678	11.0	\$ 194,006	1.0
On-Street Parking Program	\$ 1,640,449	\$ 1,640,699	7.8	\$ 234,101	1.5
Right-of-Way Management	\$ 2,355,126	\$ 2,809,126	18.6	\$ 366,649	2.0
Sign Fabrication & Installation	\$ 4,074,950	\$ 4,665,114	29.5	\$ 1,497,194	5.5
Storm Water GIS	\$ 985,073	\$ 985,073	5.8	\$ 86,049	0.5
Storm Water Maintenance	\$ 2,929,163	\$ 2,929,163	5.8	\$ 136,030	0.8
Street Cleaning	\$ 10,600,970	\$ 10,720,970	57.6	\$ 1,360,303	7.6
Street Lighting	\$ 10,631,316	\$ 10,631,316	3.5	\$ 77,788	0.5
Street Maintenance	\$ 34,338,730	\$ 37,750,487	245.8	\$ 5,812,202	32.4
Street Marking & Striping	\$ 7,095,370	\$ 8,005,206	45.5	\$ 2,308,175	8.5
Survey	\$ 340,884	\$ 1,840,884	13.4	\$ 504,523	2.4

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Street Transportation Department

<i>Program</i>	<i>2023-24</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>
Traffic Count Shop	\$ 567,136	\$ 567,136	3.9	\$ 116,332	0.7
Traffic Operations - Investigative Services	\$ 1,080,530	\$ 1,080,530	7.8	\$ 154,467	0.8
Traffic Safety & Neighborhood Traffic	\$ 1,754,456	\$ 1,879,456	11.2	\$ 220,669	1.2
Traffic Signal & Transportation Administration	\$ 971,453	\$ 2,229,853	11.5	\$ 259,292	1.5
Traffic Signal Shop	\$ 22,286,410	\$ 28,386,410	94.6	\$ 2,126,194	12.6
Transportation & Drainage Design & Construction	\$ 1,205,275	\$ 7,205,275	43.1	\$ 1,301,738	6.1
Transportation Planning	\$ 1,110,422	\$ 1,110,422	6.6	\$ 456,818	1.6
Utility Coordination & Inspection	\$ 7,402,045	\$ 7,620,045	47.3	\$ 834,224	4.3
Total	\$ 124,335,695	\$ 158,186,072	752.0	\$ 19,907,187	100.3

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

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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 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	\$ 92,180
Capital Construction	301	316
Transportation 2050	2,297	2,108
Arizona Highway User Revenue	535,200	560,522
Total Net Budget	\$ 625,015	\$ 655,126
Gross Budget** - Not Applicable		

Program Positions	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 Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	\$ 515,702	\$ 587,478
Total Net Budget	\$ 515,702	\$ 587,478
Gross Budget** - Not Applicable		

Program Positions	2.3	2.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Central Records

Program Description:

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the city. Central Records make available these public records including maps and plans and provide reprographic services for internal and external customers.

Performance Measures	2022-23 Budget	2023-24 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)	(\$ 216,346)
Total Net Budget	(\$ 57,819)	(\$ 216,346)
Gross Budget**	\$ 951,124	\$ 861,654

Program Positions	6.7	5.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: City Engineer Support

Program Description:

The City Engineer is responsible for overseeing the selection of architects, engineers and contractors to execute the City's 5-year, \$8.2 billion Capital Improvement Program (CIP).

Performance Measures	2022-23 Budget	2023-24 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	\$ 365,566
Total Net Budget	\$ 358,863	\$ 365,566
Gross Budget** - Not Applicable		

Program Positions	2.2	2.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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)	\$ 63,952
Total Net Budget	(\$ 246,869)	\$ 63,952
Gross Budget**	\$ 2,145,131	\$ 2,232,656

Program Positions	14.5	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

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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 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	\$ 175,720
Capital Construction	512	603
Transportation 2050	3,903	4,018
Arizona Highway User Revenue	787,247	945,001
Total Net Budget	\$ 939,892	\$ 1,125,342
Gross Budget**	\$ 1,062,243	\$ 1,248,851

Program Positions	6.5	7.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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 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	\$ 109,475
Total Net Budget	\$ 331,287	\$ 109,475
Gross Budget**	\$ 1,376,787	\$ 1,244,475

Program Positions	5.6	5.5
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Does this program generate budgeted revenue? Yes No

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

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

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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.

Performance Measures	2022-23 Budget	2023-24 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	\$ 0	\$ 988,473
Total Net Budget	\$ 0	\$ 988,473
Gross Budget**		\$ 1,285,233

Program Positions	7.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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 Budget
Number of City departments, federal and state agencies collaborating on freeway projects	12	22

Source of Funds

General Fund	\$ 70,851	\$ 38,889
Capital Construction	245	133
Transportation 2050	1,866	889
Arizona Highway User Revenue	113,918	(96,827)
Total Net Budget	\$ 186,880	(\$ 56,916)
Gross Budget**	\$ 507,731	\$ 276,386

Program Positions	2.2	1.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 163,328
Capital Construction	488	560
Transportation 2050	3,725	3,734
Arizona Highway User Revenue	(312,622)	(324,533)
Total Net Budget	(\$ 166,955)	(\$ 156,911)
Gross Budget**	\$ 1,013,687	\$ 1,160,784

Program Positions	8.0	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 Budget
Number of federal projects administered through LCP Tracker system.	22	26
Number of weekly certified payroll reports collected, reviewed, and validated.	2,000	2,350
Number of prime contractors and subcontractors utilized.	212	240

Source of Funds

General Fund	\$ 52,993	(\$ 91,276)
Total Net Budget	\$ 52,993	(\$ 91,276)
Gross Budget**	\$ 532,993	\$ 568,724

Program Positions	3.3	3.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Landscape Management

Program Description:

Coordinate and inspect the watering, maintenance and replanting of vegetation performed by City contractors adjacent to freeway corridors and within the arterial street network. Service includes the removal of graffiti, trash pickup, weed control, and maintenance four times per year on landscaping within the arterial street network. Maintenance along freeway corridors performed monthly.

Performance Measures	2022-23 Budget	2023-24 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	\$ 4,549,747
Capital Construction	5,520	4,812
Transportation 2050	42,103	32,059
Arizona Highway User Revenue	6,664,106	5,378,519
Total Net Budget	\$ 11,458,263	\$ 9,965,137

Gross Budget** - Not Applicable		
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Program Positions	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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Materials Lab

Program Description:

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

Performance Measures	2022-23 Budget	2023-24 Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	\$ 487,472	\$ 496,430
Capital Construction	1,683	1,704
Transportation 2050	12,836	11,350
Arizona Highway User Revenue	(663,675)	(481,325)
Total Net Budget	(\$ 161,684)	\$ 28,159
Gross Budget**	\$ 3,493,316	\$ 3,528,159

Program Positions	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: 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 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)	(\$ 401,322)
Total Net Budget	(\$ 705,947)	(\$ 401,322)
Gross Budget**	\$ 2,094,053	\$ 2,148,678

Program Positions	11.1	11.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: On-Street Parking Program

Program Description:

Promotes turnover parking and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures	2022-23 Budget	2023-24 Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	\$ 215,966	\$ 230,855
Capital Construction	746	792
Transportation 2050	5,687	5,278
Arizona Highway User Revenue	1,325,007	1,403,524
Total Net Budget	\$ 1,547,406	\$ 1,640,449
Gross Budget**	\$ 1,547,656	\$ 1,640,699

Program Positions	7.9	7.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Right-of-Way Management

Program Description:

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of Barricade Certification classes held annually	6	6

Source of Funds

General Fund	\$ 366,640	\$ 395,259
Capital Construction	1,266	1,356
Transportation 2050	9,654	9,037
Arizona Highway User Revenue	1,745,851	1,949,474
Total Net Budget	\$ 2,123,411	\$ 2,355,126
Gross Budget**	\$ 2,627,411	\$ 2,809,126

Program Positions	18.3	18.6
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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: 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 Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	\$ 651,126	\$ 656,406
Capital Construction	2,248	2,252
Transportation 2050	17,145	15,008
Arizona Highway User Revenue	3,405,410	3,401,284
Total Net Budget	\$ 4,075,929	\$ 4,074,950
Gross Budget**	\$ 4,666,093	\$ 4,665,114

Program Positions	30.0	29.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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	\$ 77,392
Other Restricted	844,989	907,681
Total Net Budget	\$ 939,554	\$ 985,073
Gross Budget** - Not Applicable		

Program Positions	5.8	5.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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	\$ 47,267
Other Restricted	3,098,537	2,881,896
Total Net Budget	\$ 3,131,536	\$ 2,929,163
Gross Budget** - Not Applicable		

Program Positions	5.7	5.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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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 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	\$ 2,028,740
Capital Construction	4,510	5,176
Transportation 2050	34,399	34,490
Arizona Highway User Revenue	7,432,050	8,532,564
Total Net Budget	\$ 9,297,554	\$ 10,600,970
Gross Budget**	\$ 9,361,554	\$ 10,720,970

Program Positions	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

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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 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	\$ 1,495,881
Capital Construction	4,535	5,133
Transportation 2050	34,590	34,202
Arizona Highway User Revenue	8,060,967	9,096,100
Total Net Budget	\$ 9,413,722	\$ 10,631,316
Gross Budget** - Not Applicable		

Program Positions	1.1	3.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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 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	\$ 5,311,689
Capital Construction	19,803	18,229
Transportation 2050	151,066	121,447
Arizona Highway User Revenue	31,689,186	28,887,365
Total Net Budget	\$ 37,597,013	\$ 34,338,730
Gross Budget**	\$ 41,112,115	\$ 37,750,487

Program Positions	244.8	245.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

General Fund	\$ 1,114,650	\$ 1,126,374
Capital Construction	3,848	3,865
Transportation 2050	29,351	25,753
Arizona Highway User Revenue	5,930,107	5,939,378
Total Net Budget	\$ 7,077,956	\$ 7,095,370
Gross Budget**	\$ 7,987,792	\$ 8,005,206

Program Positions	46.2	45.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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 Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

General Fund	\$ 261,844	\$ 259,022
Capital Construction	904	889
Transportation 2050	6,895	5,922
Arizona Highway User Revenue	396,778	75,051
Total Net Budget	\$ 666,421	\$ 340,884
Gross Budget**	\$ 1,876,421	\$ 1,840,884

Program Positions	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.

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

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

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Count Shop

Program Description:

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2022-23 Budget	2023-24 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	\$ 79,799
Capital Construction	304	274
Transportation 2050	2,320	1,825
Arizona Highway User Revenue	540,769	485,238
Total Net Budget	\$ 631,518	\$ 567,136
Gross Budget** - Not Applicable		

Program Positions	3.9	3.9
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Does this program generate budgeted revenue? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Operations - Investigative Services

Program Description:

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding, STOP/YIELD signs, etc.

Performance Measures	2022-23 Budget	2023-24 Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds

General Fund	\$ 138,479	\$ 152,036
Capital Construction	478	522
Transportation 2050	3,646	3,476
Arizona Highway User Revenue	849,765	924,496
Total Net Budget	\$ 992,368	\$ 1,080,530

Gross Budget** - Not Applicable		
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Program Positions	8.0	7.8
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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: 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 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	\$ 264,449
Capital Construction	1,329	907
Transportation 2050	10,137	6,046
Arizona Highway User Revenue	2,220,294	1,439,429
Federal and State Grants	30,000	43,625
Total Net Budget	\$ 2,646,724	\$ 1,754,456
Gross Budget**	\$ 2,758,724	\$ 1,879,456

Program Positions	10.2	11.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Signal and Transportation Administration

Program Description:

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Develops and implements all signal timing plans. 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 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	\$ 313,752
Capital Construction	1,101	1,077
Transportation 2050	8,398	7,174
Arizona Highway User Revenue	695,680	649,450
Total Net Budget	\$ 1,024,109	\$ 971,453
Gross Budget**	\$ 2,285,509	\$ 2,229,853

Program Positions	13.7	11.5
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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

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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 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	\$ 3,994,115
Capital Construction	12,723	13,706
Transportation 2050	97,053	91,321
Arizona Highway User Revenue	16,517,186	18,187,268
Total Net Budget	\$ 20,312,701	\$ 22,286,410
Gross Budget**	\$ 26,412,701	\$ 28,386,410

Program Positions	91.0	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: 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 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	\$ 1,013,820
Capital Construction	3,452	3,479
Transportation 2050	26,332	23,180
Arizona Highway User Revenue	1,066,446	164,796
Total Net Budget	\$ 2,096,237	\$ 1,205,275
Gross Budget**	\$ 7,166,237	\$ 7,205,275

Program Positions	44.8	43.1
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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: 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 Budget
Number of days to respond to intra/interagency requests	5	5

Source of Funds

General Fund	\$ 152,174	\$ 156,242
Capital Construction	525	536
Transportation 2050	4,007	3,572
Arizona Highway User Revenue	933,805	950,072
Total Net Budget	\$ 1,090,511	\$ 1,110,422
Gross Budget** - Not Applicable		

Program Positions	6.6	6.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	\$ 1,007,925	\$ 1,072,180
Capital Construction	3,479	3,679
Transportation 2050	26,541	24,514
Arizona Highway User Revenue	5,757,032	6,301,672
Total Net Budget	\$ 6,794,977	\$ 7,402,045
Gross Budget**	\$ 7,222,977	\$ 7,620,045

Program Positions	47.4	47.3
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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.

Programs by Department:

General Government

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

BUDGET AND RESEARCH

Program Goal

The Budget and Research Department ensures effective and efficient allocation of City resources to enable the City Council, City Manager and City departments to provide quality services to our residents.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Office of the Director	1,206,095	855,374	-29.1%
Program Budgeting and Research	1,898,939	2,034,334	7.1%
Operating Budget Development	1,169,400	1,335,890	14.2%
Capital Budget Development	531,867	337,120	-36.6%
Total	4,806,301	4,562,718	-5.1%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	4,908,391	4,851,875	-1.2%
Contractual Services	459,505	278,874	-39.3%
Commodities	1,500	1,700	13.3%
Internal Charges and Credits	(563,095)	(569,731)	1.2%
Total	4,806,301	4,562,718	-5.1%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	4,806,301	4,562,718	-5.1%
Total	4,806,301	4,562,718	-5.1%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	28.0	24.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.0
Total	29.0	24.0

Status Overview

Budget and Research Department

Enhancements:

- We are working with multiple departments to increase community engagement in the budget process including expanding the number of budget hearings, adding hybrid in the community meetings, improving budget materials and videos, and identifying additional marketing efforts.
- We continue to improve upon the city's budget system and training opportunities for customer departments, which includes additional B&R classes, interactive labs, and adding on-demand training this coming fiscal year.
- We are committed to providing staff Diversity and Continuous Improvement training, events, and opportunities during the fiscal year. This will include guest speakers, customized training, and department outings to learn about city programs and services, different cultures, races, and the ADA.

Priorities:

- Develop solutions to address ongoing budget challenges and accurately project resources and expenditures to maintain a balanced budget.
- Work collaboratively with City Council and several departments to enhance, plan, and successfully execute budget hearings. Residents will be able to engage in-person and virtually in April 2024 to ensure they have ample opportunity to provide input on the development of the 2024-25 budget.
- Manage the State Expenditure Limit process including oversight of a City Council appointed Task Force, submission of required reports to the Auditor General's Office and work collaboratively with City Clerk and the Law Department to place a recommended option on the ballot for the November 2024 election.

Challenges:

- Providing accurate expenditure and revenue forecasting in an uncertain economic environment.
- Ensuring resources are available for City Council approved classification and compensation changes while meeting Council and community demands for programs and services.

Strategic Overview:

- To address these challenges staff will evaluate revenue and expenditures closely, rely on our trusted economic experts and analytical tools, communicate effectively with City leadership and departments to develop the 2024-25 Budget, identify strategies to resolve any budget deficits, and ensure the City Council and public have 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 and Research

<i>Program</i>	<i>2023-24</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	\$ 1,903,544	\$ 1,903,543	9.3	\$ 377,793	1.8
Capital Improvement Program Budget Management	\$ 252,840	\$ 860,017	3.0	\$ -	0.0
Centralized Budget and Position Control	\$ 1,313,093	\$ 1,313,093	6.3	\$ 260,607	1.2
Forecasting and Long-Range Analysis	\$ 458,727	\$ 458,727	2.3	\$ 91,043	0.4
Research, Innovation and Efficiency	\$ 634,514	\$ 634,514	3.1	\$ 125,931	0.6
Total	\$ 4,562,718	\$ 5,169,894	24.0	\$ 855,374	4.0

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

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Budget Development and Monitoring

Program Description:

Working with all City departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to City departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 1,763,470	\$ 1,903,544
Total Net Budget	\$ 1,763,470	\$ 1,903,544
Gross Budget** - Not Applicable		

Program Positions	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 Budget
Capital Improvement Program expenditures as a percent of original budget.	N/A	+/- 10%

Source of Funds

General Fund	\$ 398,900	\$ 252,840
Total Net Budget	\$ 398,900	\$ 252,840
Gross Budget**	\$ 1,004,423	\$ 860,017

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Centralized Budget and Position Control

Program Description:

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2022-23 Budget	2023-24 Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	\$ 1,150,807	\$ 1,313,093
Total Net Budget	\$ 1,150,807	\$ 1,313,093
Gross Budget** - Not Applicable		

Program Positions	5.6	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.

**The difference between the gross 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 Budget
Percent variance of actual versus estimated resources for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	\$ 415,587	\$ 458,727
Total Net Budget	\$ 415,587	\$ 458,727
Gross Budget** - Not Applicable		

Program Positions	2.2	2.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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, surveys, management and organizational studies on City programs and services to identify cost savings, efficiencies and improve service delivery to residents.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 1,077,536	\$ 634,514
Total Net Budget	\$ 1,077,536	\$ 634,514
Gross Budget** - Not Applicable		

Program Positions	7.5	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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**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY AUDITOR

Program Goal

The City Auditor Department supports the City Manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the City's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that City resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of City accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
City Auditor	3,323,074	3,682,271	10.8%
Total	3,323,074	3,682,271	10.8%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	4,227,940	4,565,951	8.0%
Contractual Services	732,237	751,424	2.6%
Commodities	5,000	5,000	0.0%
Internal Charges and Credits	(1,642,103)	(1,640,104)	-0.1%
Total	3,323,074	3,682,271	10.8%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	3,323,074	3,682,271	10.8%
Total	3,323,074	3,682,271	10.8%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4
Temporary Positions	0.0	0.0
Total	25.4	25.4

Status Overview City Auditor Department

Enhancements

- Implementing workforce planning strategies by cross-training staff for specialized audits and support tasks to ensure continuous coverage.
- Providing staff training to ensure existing and emerging risks impacting the City are evaluated.
- Performing data analytics automation to broaden evaluation areas and increase risk identification efficiencies.
- Developing processes to implement additional internal performance dashboards.

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 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 vacancies within the Department and delays resulting from staffing shortages within client departments.
- 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 continue to:

- Augment staffing resources and skills using contracts with outside consultants who can provide needed audit expertise in specialized areas such as information technology and construction.
- Monitor staff performance and provide the necessary support, resources, and training.
- Enhance communication and engagement through ongoing interactions and training for individuals, teams, and the office in general.

City Auditor Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1	1
Number of Volunteer Hours	10	96

Highlights – Audit Department

During FY 22 -23, a paid intern was hired and assisted with various audit activities.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Auditor Department

<i>Program</i>	<i>2023-24</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>
Audit	\$ 2,706,385	\$ 4,086,533	18.8	\$ 1,122,978	4.6
Hearings	\$ 225,025	\$ 225,025	1.0	\$ 61,837	0.2
Investigations	\$ 222,475	\$ 222,475	1.2	\$ 61,136	0.3
Management Services	\$ 528,386	\$ 797,841	4.4	\$ 219,247	1.1
Total	\$ 3,682,271	\$ 5,331,874	25.4	\$ 1,465,197	6.2

* 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 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	\$ 2,706,385
Total Net Budget	\$ 2,456,638	\$ 2,706,385
Gross Budget**	\$ 3,846,698	\$ 4,086,533

Program Positions	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 Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	\$ 204,715	\$ 225,025
Total Net Budget	\$ 204,715	\$ 225,025
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

Program Name: Investigations

Program Description:

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department handles case management functions, performs preliminary research on most of the allegations received through the Integrity Line, and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

Performance Measures	2022-23 Budget	2023-24 Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	\$ 198,673	\$ 222,475
Total Net Budget	\$ 198,673	\$ 222,475
Gross Budget** - Not Applicable		

Program Positions	1.2	1.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	21	20

Source of Funds

General Fund	\$ 463,048	\$ 528,386
Total Net Budget	\$ 463,048	\$ 528,386
Gross Budget**	\$ 725,059	\$ 797,841

Program Positions	4.3	4.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY CLERK

Program Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, City departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; and supports all City department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Director's Office	1,101,659	1,048,360	-4.8%
Council Support & Open Meeting Law	649,589	509,467	-21.6%
Official Records	1,050,055	900,731	-14.2%
License Services	2,410,060	2,422,434	0.5%
Print, Design & Mail Services	537,186	370,766	-31.0%
Elections & Annexations	2,882,019	4,492,613	55.9%
Total	8,630,568	9,744,371	12.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	5,719,278	6,168,487	7.9%
Contractual Services	5,316,415	6,486,566	22.0%
Commodities	191,774	259,794	35.5%
Capital Outlay	50,000	75,000	50.0%
Internal Charges and Credits	(2,646,899)	(3,245,476)	22.6%
Total	8,630,568	9,744,371	12.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	8,630,418	9,744,221	12.9%
Other Restricted	150	150	0.0%
Total	8,630,568	9,744,371	12.9%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5
Temporary Positions	0.0	0.0
Total	51.5	51.5

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 this 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 online 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Alcoholic Beverage Licenses	\$ 2,075	\$ 2,200
Liquor License Permits/Penalty Fees	547	620
Amusement Machines	19	19
Other Business Licenses	41	41
Other Business License Applications	190	190
Other	18	18
TOTAL GENERAL FUNDS	\$ 2,890	\$ 3,088
SPECIAL REVENUE FUNDS		
Other Restricted	9	15
TOTAL SPECIAL REVENUE FUNDS	\$ 9	\$ 15
TOTAL REVENUES	\$ 2,899	\$ 3,103

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

<i>Program</i>	<i>2023-24</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	\$ 261,474	\$ 261,474	0.9	\$ 10,822	0.1
City Council and Open Meeting Law Support	\$ 627,745	\$ 627,745	4.7	\$ 38,942	0.2
Elections Administration	\$ 4,725,674	\$ 4,725,674	12.0	\$ 332,581	1.8
License Services	\$ 2,717,664	\$ 2,717,664	9.1	\$ 185,164	1.0
Official Records and Records Management	\$ 650,547	\$ 650,547	4.8	\$ 68,849	0.4
Print, Design and Mail Services	\$ 761,267	\$ 4,618,782	20.0	\$ 323,198	1.7
Total	\$ 9,744,371	\$ 13,601,886	51.5	\$ 959,557	5.2

* 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 Budget
Number of Annexation related notifications	1,100	1,100
Number of Annexation Public Contacts	300	300

Source of Funds

General Fund	\$ 287,753	\$ 261,474
Total Net Budget	\$ 287,753	\$ 261,474
Gross Budget** - Not Applicable		

Program Positions	0.9	0.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 627,745
Total Net Budget	\$ 776,234	\$ 627,745
Gross Budget** - Not Applicable		

Program Positions	5.8	4.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: 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 was required, The 23-24 budget includes funding for the 2023 GO Bond Election.

Performance Measures	2022-23 Budget	2023-24 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	\$ 4,725,674
Total Net Budget	\$ 3,053,946	\$ 4,725,674
Gross Budget** - Not Applicable		

Program Positions	10.7	12.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 2,717,664
Total Net Budget	\$ 2,756,075	\$ 2,717,664
Gross Budget** - Not Applicable		

Program Positions	9.2	9.1
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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: 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 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	\$ 650,397
Other Restricted	150	150
Total Net Budget	\$ 868,072	\$ 650,547
Gross Budget** - Not Applicable		

Program Positions	5.9	4.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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: 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 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	\$ 761,267
Total Net Budget	\$ 888,488	\$ 761,267
Gross Budget**	\$ 4,048,488	\$ 4,618,782

Program Positions	19.0	20.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

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.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
City Council	6,384,019	6,854,261	7.4%
Total	6,384,019	6,854,261	7.4%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	4,760,501	5,431,636	14.1%
Contractual Services	1,616,946	1,383,143	-14.5%
Commodities	1,400	1,500	7.1%
Internal Charges and Credits	5,172	37,982	>100.0%
Total	6,384,019	6,854,261	7.4%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	6,384,019	6,854,261	7.4%
Total	6,384,019	6,854,261	7.4%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	13.0	13.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	28.5	32.5
Total	41.5	45.5

City Council Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	Not reported	58
Number of Volunteer Hours	Not reported	895

Highlights - City Council

Several paid and unpaid interns assisted in various council offices helped with events, constituent inquiries, and other council business.

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 Budget

Source of Funds

General Fund	\$ 6,384,019	\$ 6,854,261

Total Net Budget	\$ 6,384,019	\$ 6,854,261
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Gross Budget** - Not Applicable		
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Program Positions	41.5	45.5
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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.

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

CITY MANAGER'S OFFICE

Program Goal

The City Manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the City. The Assistant City Manager and Deputy City Managers oversee and provide assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
City Manager's Office	9,383,176	20,128,079	>100.0%
Total	9,383,176	20,128,079	>100.0%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	9,660,277	11,389,575	17.9%
Contractual Services	1,585,306	10,553,247	>100.0%
Commodities	30,013	43,784	45.9%
Internal Charges and Credits	(1,892,420)	(1,858,527)	-1.8%
Total	9,383,176	20,128,079	>100.0%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	8,758,193	11,108,621	26.8%
Grants	356,930	8,733,669	>100.0%
Water	268,053	285,789	6.6%
Total	9,383,176	20,128,079	>100.0%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	51.0	63.0
Part-Time Ongoing Positions	1.5	1.5
Temporary Positions	4.0	0.5
Total	56.5	65.0

Status Overview City Manager's Office

Enhancements

- Implement process improvement and efficiency measures throughout the organization. Identify opportunities to improve, streamline, and enhance service delivery in every department across the organization.
- Focus on data-driven, outcome-based services for ongoing and new programs. Collect and utilize data to achieve Council priorities.

Priorities

- Ensure the FY 2023-24 City Manager's Budget supports the priorities and goals of the City of Phoenix as an organization and community. Work with the Mayor and Council offices to ensure the City Manger's Budget is balanced and addresses employee and community needs.
- Enhance community safety utilizing a multi-faceted approach that best serves the city's diverse community. Incorporate a holistic approach to safety and enhance initiatives ranging from traditional police and fire models to supporting mental and behavioral health professionals as first responders.
- Host successful major events and pursue other opportunities that highlight the City of Phoenix. Hosting major events is a unique opportunity to share the successes of the City with the world. Phoenix is a world-class city. Phoenix is a community with the capacity to do big things.

Challenges

- Develop innovative approaches to address homelessness and affordable housing challenges. An ongoing challenge for Phoenix is the availability of affordable housing and the need to assist residents experiencing homelessness. City Manager's Office staff has committed to double-down on efforts to support vulnerable residents and ensure Phoenix remains an affordable and welcoming place to call home.
- Develop a comprehensive water resiliency strategy. One of the most significant challenges to the city's long-term success is a safe and reliable water supply.

Strategic Overview

- To address these challenges, City Manager's Office staff is working alongside the Mayor and Council to enhance the City's commitment to financial excellence, process improvements and efficiencies, community safety, homelessness and affordable housing, major events and economic development, data-driven and outcome-based services, and water resiliency as we build the Phoenix of tomorrow.

City Manager - Youth and Education Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	99	271
Number of Volunteer Hours	2,574	4,623

Highlights - Youth and Education Office

The AARP – Experience Corps Phoenix Program, completed another school year of reading tutoring services to 175 second and third grade students. The program also expanded to additional school sites and recruited additional volunteers. Students participating in the program had a 98% increase in reading fluency.

Office of Heat Response and Mitigation Office Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	23	665
Number of Volunteer Hours	166	2,174

Highlights - OHRM

Quarter 1 – 73 Heat Relief Outreach events were conducted.

Quarter 2 – stats are listed below:

- Tree Planting at Children's Museum of Phoenix. November 14, 2022. Partnered with Arizona Sustainability Alliance. A total of 50 volunteer hours.
- Tree planting at Sunridge Park. "Passing of the Golden Shovel" Event. October 18, 2022. Partnered with Keep Phoenix Beautiful, Verizon, the Super Bowl Host Committee, NFL Green, Parks Dept. Probably close to 200 volunteer hours.
- Total of 275 volunteer hours for Oct-Dec 2022

Quarter 3 - The Office of Heat Response and Mitigation facilitated a tree planting event with the Brentwood Neighborhood community: 114 trees were planted at 75 homes on February 18, 2023. The main organizer from the community volunteered her time to recruit all community members to participate and organize all aspects of the tree planting event. Approximately 100 community members volunteered their time to plant trees.

Quarter 4 - We're Cool Outreach began May 1st in the fourth quarter of FY 22-23. Through June, the program had 332 volunteers work a total of 665 hours to provide heat relief support to highly exposed populations in the City of Phoenix. Volunteers came from a variety of groups including Arizona State University nursing students (shown in the image to the right), Brophy College Preparatory, APS, the Maricopa County Medical Reserve Corps, and Community Emergency Response Team. Volunteers provided those experiencing homelessness and hikers with water,



Gatorade, cooling towels, hats, misters, hydro flasks, sunscreen, and electrolyte packets to stay cool. Many participants in the program come back to volunteer for additional shifts, and some volunteers have been present almost every week.

Staff from the Office of Heat Response and Mitigation hosted a tree giveaway and workshop at the Grant Park Community Garden on Saturday, April 8, 2023. This event was funded by a grant from Phoenix IDA. Staff gave away 30 trees to approximately 25 households in the Grant Park neighborhood. The Office of Heat Response and Mitigation table also provided households with literature, a moisture sensor, and training about correct tree planting and Maintenance techniques. The owner of the Grant Park Community Garden and missionaries from the LDS Church volunteered at the event.

Office of Innovation Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	12	12
Number of Volunteer Hours	2,934	2,566

Office of Innovation Programs Highlights

During Quarter 3 - for the Census Project our team vetted a total of 1,181 facility addresses and completed 73 in-person field visits to group quarters facilities. Together with FY 22-23 Management Fellow, Danielle Vermeer, our Innovation Associates (paid interns) Ben Flory and Julia Reinert were key members of the team that completed the successful Post Census Group Quarters Review request, which resulted in Phoenix being the largest city to receive approval for the request to add a total of 3,550 people from 192 group quarter facilities, which were undercounted during the 2020 Census. This outcome will result in millions of dollars returning back to the city over the next decade.

Furthermore, the Innovation Associates also supported the first Phoenix Innovation Challenge, which produced the intellectual contributions of over 30 local entrepreneurs, advising the advancement of City efforts to expand public access to clean drinking water.

During Quarter 4 - the Accessible Water Project Team conducted a series of community surveys, resulting in feedback from 108 community member across 4 locations.

Innovation Associate, Ben Flory and AmeriCorps VISTA member Ben O'Brien, along with Management Fellow Danielle Vermeer, have continued to support the City's project to expand access to drinking water. In Quarter 4, they completed a series of community surveys, obtaining 108 responses from community members across four locations in the city. Ben Flory also serves as the City's liaison to Downtown Phoenix, Inc.

Ben O'Brien is also supporting data efforts on the City's winning Project for the 2021 Bloomberg Philanthropies Global Mayors Challenge, The Phoenix Mobile Career Unit (MCU). Ben has created a resource that the Community and Economic Department is able to use to determine target areas for economic reengagement efforts through the MCU and has also been supporting the development of data collection tools used to gather information from program participants, as well as partner employers and Community-based Organizations.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Manager's Office

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	\$ 5,617,925	\$ 7,561,174	34.5	-	-
Citywide Volunteer Program	\$ 352,641	\$ 352,641	2.0	-	-
Diversity, Equity and Inclusion Office	\$ 321,157	\$ 321,157	2.0	-	-
Office of Accountability and Transparency	\$ 3,200,042	\$ 3,200,042	15.0	-	-
Office of Heat Response and Mitigation	\$ 9,751,521	\$ 9,751,521	7.0	-	-
Water Resource Management Advisor	\$ 285,789	\$ 285,789	1.0	-	-
Youth and Education Coordination	\$ 599,004	\$ 599,004	3.5	-	-
Total	\$ 20,128,079	\$ 22,071,328	65.0	\$ -	-

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

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments

Program Description:

The City Manager's Office provides administration of the policies and objectives established by the Mayor and City Council, develops solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems. It oversees and provides assistance to City departments to ensure achievement of departmental objectives and the objectives of the City government as a whole to improve the quality of life in Phoenix.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 4,037,314	\$ 5,563,188
Federal and State Grants	356,930	54,737
Total Net Budget	\$ 4,394,244	\$ 5,617,925
Gross Budget**	\$ 6,306,177	\$ 7,561,174

Program Positions	29.0	34.5
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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 Budget
Hours contributed by volunteers Citywide.	176,000	176,000

Source of Funds

General Fund	\$ 334,118	\$ 352,641
Total Net Budget	\$ 334,118	\$ 352,641
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget

Source of Funds

General Fund	\$ 295,931	\$ 321,157
Total Net Budget	\$ 295,931	\$ 321,157
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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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 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	\$ 3,200,042
Total Net Budget	\$ 3,000,981	\$ 3,200,042
Gross Budget** - Not Applicable		

Program Positions	15.0	15.0
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Does this program generate budgeted revenue? Yes No

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

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross 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 (OHRM) works to coordinate and implement cohesive strategies to address the growing hazard of urban heat, which threatens public health, quality of life, and economic vitality. OHRM is increasing the community's capacity to prepare and respond to extreme heat events and increasing frequencies of high temperature days. OHRM is building a research and practice-informed process to ensure heat is addressed in an effective manner by using technology, innovation, locally-relevant solutions, education, coordination and cooperation among diverse stakeholders. Federal and State Grants include American Rescue Plan Act (ARPA) funded Residential Tree Equity and Shade Structure programs.

Performance Measures	2022-23 Budget	2023-24 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
Increase shade availability for pedestrians in transit-dependent and low-income neighborhoods.		10 structures
Increase tree canopy cover in neighborhoods with low tree equity scores. *2022-23 revised due to procurement delays		8,000 trees

Source of Funds

General Fund	\$ 518,420	\$ 1,072,589
Federal and State Grants		8,678,932
Total Net Budget	\$ 518,420	\$ 9,751,521
Gross Budget** - Not Applicable		

Program Positions	4.0	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.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Phoenix Team*

Program Name: Water Resource Management Advisor

Program Description:

The City's Water Resource Management Advisor provides executive policy level advice on all water resource related matters. The Advisor is responsible for keeping the City Manager, Mayor and City Council informed on water resource issues and formulating recommended courses of action for all aspects of the City's water resources programs. This includes strengthening Phoenix's water security by deploying alternative water supplies, improving water efficiency, augmenting the water resource portfolio, ensuring sustainable future development, and City water conservation. **Measures will begin in FY 2023-24.

Performance Measures	2022-23 Budget	2023-24 Budget
Percentage of the City's inefficient plumbing fixtures and appliances replaced with WaterSense products.	**N/A	30%
Percentage of non-functional turf on City property removed.	**N/A	5%

Source of Funds

Water	\$ 268,053	\$ 285,789
Total Net Budget	\$ 268,053	\$ 285,789
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No

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

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

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

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City of Phoenix Inventory of Programs

Department: City 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 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	\$ 599,004
Total Net Budget	\$ 571,429	\$ 599,004
Gross Budget** - Not Applicable		

Program Positions	3.5	3.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

COMMUNICATIONS OFFICE

Program Goal

The Communications Office develops and coordinates strategic messaging regarding City services, events, and resources across all departments to residents, media, businesses, and visitors. The Communications Office is responsible for creating content for the City website, PHXTV, social media platforms, and produces live stream programming. In addition, the Office oversees the management of public records requests citywide.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Communications Office	3,635,481	4,803,103	32.1%
Total	3,635,481	4,803,103	32.1%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	3,216,051	3,597,687	11.9%
Contractual Services	385,021	1,255,816	>100.0%
Commodities	31,700	50,920	60.6%
Capital Outlay	115,000	65,475	-43.1%
Internal Charges and Credits	(112,291)	(166,795)	48.5%
Total	3,635,481	4,803,103	32.1%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	4,034	-	-100.0%
Cable Television	3,404,774	4,778,103	40.3%
Other Restricted	73,000	25,000	-65.8%
Grants	153,673	-	-100.0%
Total	3,635,481	4,803,103	32.1%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	19.0	22.0
Part-Time Ongoing Positions	1.1	0.0
Temporary Positions	1.0	1.0
Total	21.1	23.0

Status Overview Communications Office

Enhancements

- Communications Office has centralized PIO functions across multiple departments improving communication, collaboration, and coordination of internal and external messaging.
- Staff has prioritized creating content for City social media platforms to reach more diverse demographics that do not have access to cable television.
- With City Council approval, staff have implemented a new system to streamline, coordinate, and fulfill public records requests citywide.
- In partnership with an outside marketing firm, Communications creates multimedia educational and strategic information campaigns.

Priorities

- Communicating key City services and resources to employees and Phoenix residents on multiple platforms.
- Respond to public records requests within 1.5 days.
- Work closely with City Manager's Office, Public Safety and Emergency Management on crisis communications response.
- Create and promote the City brand.

Challenges

- Providing content in multiple languages.
- Upgrading technology to remain current with evolving media platforms.

Strategic Overview

- Staff will continue to focus on being responsive to community and departmental needs and will develop strategic and coordinated messaging regarding City services, resources, and programs.
- Leadership will work with internal and external partners to develop strategic public education campaigns on vital City needs such as recruiting, water conservation, economic development, and budget.

Communications Office Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	9	3
Number of Volunteer Hours	1,235	323

Program/Intern Highlights

Interns contributed to 323 hours in Quarter 1 and Quarter 2.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Communications

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Communication Outreach to Spanish Media	\$ 128,156	\$ 128,156	0.6	\$ 15,136	0.1
Employee Communication	\$ 253,211	\$ 253,211	1.0	\$ 15,136	0.1
Media Relations and Strategic Communications	\$ 2,721,818	\$ 2,838,543	12.0	\$ 332,993	2.2
Photography	\$ 82,948	\$ 82,948	0.4	\$ 15,136	0.1
PHXTV Digital Services and Citywide Video News and Information	\$ 1,232,502	\$ 1,301,054	7.5	\$ 287,585	1.9
Public Records, Customer Requests, and Customer Service to the Public	\$ 384,468	\$ 384,468	1.5	\$ 45,408	0.3
Total	\$ 4,803,103	\$ 4,988,380	23.0	\$ 711,394	4.7

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

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Communication Outreach to 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 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	\$ 128,156
Total Net Budget	\$ 73,391	\$ 128,156
Gross Budget** - Not Applicable		

Program Positions	0.5	0.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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, produces PHXConnect, and the weekly employee newsletter. Creates and manages content for City Hall digital screens. Designs and provides print-on-demand flyers for employees. Staff drafts and distributes City Manager Enterprise emails. Also compiles and distributes daily media contacts to key employees. Provides timely information on citywide issues to employees.

Performance Measures	2022-23 Budget	2023-24 Budget
Inside Phoenix average pageviews per month	275,000	225,000
Number of enterprise e-mail messages sent annually	30	40
Issues of PHXConnect annually	51	51
Media Contact Summaries	248	248

Source of Funds

General Fund	\$ 149,547	\$ 248,711
Other Restricted	50,000	4,500
Total Net Budget	\$ 199,547	\$ 253,211
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Media Relations and Strategic Communications

Program Description:

Provides comprehensive communication services to more than 36 City departments and functions, including the City Manager's Office, Mayor, and City Council. Staff works with Public Information Officers across the City to create messaging and responses to media inquiries. Manages the City's GreenRope CMR system. Communications staff creates and manages design and editorial content for phoenix.gov, which averages 1.7 million views monthly. In partnership with outside marketing firm, creates multimedia public education and information campaigns on key City services and initiatives. Produces a monthly newsletter distributed in the City Services bill. Works closely with City Manager's Office, Public Safety, and Emergency Management on crisis communications response planning.

Performance Measures	2022-23 Budget	2023-24 Budget
PIO interactions with media per year	921	1,100
Email messages sent to residents per year via GreenRope	8,069,778	9,600,000
PHXNewsroon views annually	1,321,644	1,000,000
Strategic paid media comapigns annually	3	4

Source of Funds

General Fund	\$ 1,796,421	\$ 2,721,818
Federal and State Grants	153,673	0
Total Net Budget	\$ 1,950,094	\$ 2,721,818
Gross Budget**	\$ 2,032,198	\$ 2,838,453

Program Positions	9.5	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: 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 Budget
Photography services provided a minimum of 2 times per month	15	100

Source of Funds

General Fund	\$ 31,428	\$ 82,948
Total Net Budget	\$ 31,428	\$ 82,948
Gross Budget** - Not Applicable		

Program Positions	0.2	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.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross 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 Engagement and Citywide Content Creation and City Messaging

Program Description:

Produces video content featuring news, events, strategic initiatives and services for the City's YouTube channel, cable access, and multiple social media platforms, including Facebook, Twitter, Instagram, YouTube and Nextdoor. Live streams over 120 City Council Policy, Formal, and Subcommittee meetings annually, in addition to budget hearings and community meetings. Staff produce programs for Mayor and City Council and other City departments, streams news conferences, and manages emergency messaging and events. Provides closed captioning for programming.

Performance Measures	2022-23 Budget	2023-24 Budget
Social Media Impressions per year	28,986,218	34,500,000
PHXTV content produced per year	496	595
phoenix.gov pageviews annually	18 million	18 million

Source of Funds

General Fund	\$ 1,034,043	\$ 1,212,002
Other Restricted	23,000	20,500
Total Net Budget	\$ 1,057,043	\$ 1,232,502
Gross Budget**	\$ 1,105,541	\$ 1,301,054

Program Positions	7.2	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 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 requests fulfillment citywide, processing more than 12,000 requests annually, and provides support to approximately 100 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. Provides training and support to public records liaisons. Works with Public Information Officers to respond to requests for information regarding City departments by residents, visitors, businesses, and media. Conducts electronic records search, reviews, and redactions, and answers public phone calls.

Performance Measures	2022-23 Budget	2023-24 Budget
Average response time to public records requests (business days)	1.5 days	1.5 days
Percent of email responses to public inquiries within one day	100%	100%
Delivery of public records requests within 5 business days	80%	80%

Source of Funds

General Fund	\$ 257,687	\$ 384,468
Total Net Budget	\$ 257,687	\$ 384,468
Gross Budget** - Not Applicable		

Program Positions	2.2	1.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

EQUAL OPPORTUNITY

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for City employees and the public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	667,004	850,030	27.4%
Business Relations	1,382,894	979,299	-29.2%
Community Relations	214,837	205,192	-4.5%
Compliance and Enforcement	1,234,501	2,032,139	64.6%
Total	3,499,236	4,066,660	16.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	4,012,704	4,565,893	13.8%
Contractual Services	149,404	170,896	14.4%
Commodities	14,822	15,282	3.1%
Internal Charges and Credits	(677,694)	(685,411)	-1.1%
Total	3,499,236	4,066,660	16.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	3,011,081	3,485,720	15.8%
Other Restricted	18,550	18,550	0.0%
Grants	469,605	562,390	19.8%
Total	3,499,236	4,066,660	16.2%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	27.0	30.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	27.0	30.0

Status Overview Equal Opportunity Department (EOD)

Enhancements:

- The Phoenix Human Relations Commission, Phoenix Women’s Commission, and Mayor’s Commission on Disability Issues moved to meeting using a hybrid model that includes meeting in person and virtual attendance for hosting community events and educational webinars. All three Commissions are now providing community educational opportunities on topics of interest selected by the general public.
- Make modifications to the Small Business Programs policy and procedures in order to provide clear and concise direction for monitoring and enforcement.
- Create a process for cross training personnel on the Small Business Certification and Contracts Monitoring requirements.

Priorities:

- Continue providing anti-discrimination, anti-harassment, anti-retaliation, and Americans with Disabilities Act (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 with external constituents to provide knowledge of Small Business programs requirement and increase the number of certified SBE/DBE/ACDBE businesses.
- 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. EOD anticipates being fully staffed by September 1, 2023.

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Grants	\$ 465	\$ 488
Other Restricted	16	23
TOTAL SPECIAL REVENUE FUNDS	\$ 481	\$ 511
TOTAL REVENUES	\$ 481	\$ 511

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Equal Opportunity

<i>Program</i>	<i>2023-24</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
<i>Program</i>					
Commission Staff Support	\$ 23,452	\$ 23,452	0.0	\$ 4,902	0.0
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	\$ 2,094,111	\$ 2,094,111	13.1	\$ 437,720	2.1
Fair Housing and Public Accommodations	\$ 711,008	\$ 711,008	4.7	\$ 148,618	0.7
Small and Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,238,089	\$ 1,976,599	12.2	\$ 258,791	1.2
Total	\$ 4,066,660	\$ 4,805,170	30.0	\$ 850,030	4.0

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Innovation and Efficiency*

Program Name: Commission Staff Support

Program Description:

Provides assistance and direction to the Phoenix Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns. Staff also provides planning and coordination of community engagement activities and equal opportunity-related training.

Performance Measures	2022-23 Budget	2023-24 Budget
Commission and commission subcommittee meetings staffed	75	75
Annual commission events coordinated	3	9

Source of Funds

General Fund	\$ 4,369	\$ 4,902
Other Restricted	18,550	18,550
Total Net Budget	\$ 22,919	\$ 23,452
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget
Employment discrimination complaints investigated and closed	120	175
Percent of employment discrimination complaints investigated timely	40%	45%
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	\$ 2,094,111
Total Net Budget	\$ 1,187,546	\$ 2,094,111
Gross Budget** - Not Applicable		

Program Positions	10.3	13.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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, gender identity or expression, and source of income. 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 Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	40	50
Percent of complaints investigated timely	50%	60%
Fair housing workshops conducted by staff	25	35

Source of Funds

General Fund	\$ 110,594	\$ 148,618
Federal and State Grants	229,690	262,659
Community Development Block Grants	239,915	299,731
Total Net Budget	\$ 580,199	\$ 711,008
Gross Budget** - Not Applicable		

Program Positions	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 Budget
Number of DBE/ACDBE/SBE certification files processed	1,296	1,000
Number of DBE/ACDBE/SBE contracts monitored	320	450
Number of outreach presentations to small, disadvantaged businesses and advocacy organizations	14	20

Source of Funds

General Fund	\$ 1,708,572	\$ 1,238,089
Total Net Budget	\$ 1,708,572	\$ 1,238,089
Gross Budget**	\$ 2,442,572	\$ 1,976,599

Program Positions	12.0	12.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Finance Administration	3,337,787	4,740,285	42.0%
Controller's Office	4,406,451	4,620,195	4.9%
Financial Accounting and Reporting	2,743,891	2,814,213	2.6%
Treasury and Debt Management	1,894,642	2,302,119	21.5%
Enterprise Resource Planning	7,425,913	8,343,765	12.4%
Procurement	3,670,171	4,207,620	14.6%
Risk Management	21,794	286,106	>100.0%
Real Estate	797,922	586,718	-26.5%
Revenue Enforcement	2,839,286	4,111,539	44.8%
City Operations	1,000,000	1,200,000	20.0%
Total	28,137,857	33,212,560	18.0%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	29,360,386	31,010,445	5.6%
Contractual Services	5,312,122	7,795,226	46.7%
Commodities	1,084,537	538,269	-50.4%
Internal Charges and Credits	(8,370,873)	(8,172,172)	-2.4%
Other Expenditures and Transfers	751,685	2,040,792	>100.0%
Total	28,137,857	33,212,560	18.0%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	25,545,725	29,092,522	13.9%
Sports Facilities	158,570	158,570	0.0%
Other Restricted	1,195,893	2,570,000	>100.0%
Grants	-	-	NA
Aviation	199,847	224,435	12.3%
Wastewater	490,286	490,286	0.0%
Water	547,536	676,747	23.6%
Total	28,137,857	33,212,560	18.0%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

FINANCE

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	216.0	220.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	0.0
Total	218.0	220.0

Status Overview Finance Department

Enhancements:

- Worked with City Manager's Office, Budget and Research Department, and City Council to develop proposition language and informational pamphlet for voters for the 2023 General Obligation Bond Program.
- Collaborated with Government Relations to petition for an increase of the statewide Transaction Privilege Tax reimbursement cap associated with qualified manufacturing development, subsequently resulting in an increase from \$100 million to \$200 million in the Governor's budget for fiscal year 2023-2024 and allows the City to receive reimbursement for certain streets, water and wastewater infrastructure expenses related to the Taiwan Semiconductor Manufacturing Company AZ (TSMC) project.
- Implementation of upgrades to SAP financial system, Concur travel system, and OpenGov platform to increase efficiencies in financial and procurement processes.

Priorities:

- If approved by voters, issue the first tranche of bonds for the 2023 General Obligation Bond Program.
- Continue procurement modernization efforts, primarily focusing on revisions to both the procurement code and A.R. 3.10, and implementation of the approved increases to the payment ordinance and procurement thresholds.
- Implementation of the travel management module in Concur, which will streamline approval processes, decrease processing time for staff, and reduce out-of-pocket costs for travelers.
- Focus on resource and project planning for the implementation of several additional significant system enhancements and upgrades, including time and labor; debt and treasury module; and case management for the department.

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 priorities and challenges, Finance will:

- Continue to research and identify alternative financing tools and options, as well as secure investment opportunities to address the ongoing concerns of inflation.
- Continue to research and implement programs to attract resources, such as the establishment of the new apprenticeship program for Finance Procurement Officers.
- Utilization of upgraded technology in SAP 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Privilege License Fees	\$ 3,006	\$ 3,005
Other General Fund Excise Taxes	19,451	19,617
Rentals & Concessions	3,502	4,985
Sale of Property	700	830
Interest	5,550	14,540
SRP In-Lieu Taxes	2,203	2,126
Recovery of Damage Claims	155	600
Other	1,096	1,231
TOTAL GENERAL FUNDS	\$ 35,663	\$ 46,934
SPECIAL REVENUE FUNDS		
Sports Facilities	24,577	28,488
Grants	2,700	-
Other Restricted	7,318	2,518
TOTAL SPECIAL REVENUE FUNDS	\$ 34,595	\$ 31,006
TOTAL REVENUES	\$ 70,258	\$ 77,940

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>2023-24</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	\$ 440,816	\$ 2,183,294	14.0	\$ 289,875	5.1
Appraisal	\$ 117,315	\$ 651,807	5.0	\$ 86,546	1.6
Banking and Cashiering	\$ 1,396,169	\$ 1,396,169	7.0	\$ 72,781	0.3
Controller - Accounts Payable	\$ 2,705,090	\$ 2,705,090	22.0	\$ 789,731	4.5
Controller - Central Payroll	\$ 2,169,197	\$ 2,169,197	17.0	\$ 633,281	3.6
Debt and Investment Management	\$ 1,065,569	\$ 1,665,834	9.0	\$ 86,838	0.4
Enterprise Resource Planning	\$ 8,845,358	\$ 9,883,096	29.0	\$ 501,593	2.3
Financial Accounting and Reporting	\$ 4,517,257	\$ 5,543,087	18.0	\$ 139,502	0.6
Goods General Service Procurement and Contract Management	\$ 5,742,941	\$ 6,432,515	37.0	\$ 335,321	1.5
Property Management	\$ 200,450	\$ 516,058	2.0	\$ 61,334	1.1
Risk Management	\$ 382,606	\$ 2,075,614	11.0	\$ 96,500	0.4
Sales Tax and Collection Services	\$ 2,843,100	\$ 5,134,361	31.0	\$ 1,308,442	2.0
Sales Tax Licensing and Accounting	\$ 1,619,659	\$ 1,619,659	11.0	\$ 414,805	0.6
Water and Wastewater Financial Planning	\$ 1,167,033	\$ 1,167,033	7.0	\$ -	0.0
Total	\$ 33,212,560	\$ 43,142,814	220.0	\$ 4,816,549	24.0

* 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 Budget
Real Property Acquisition's close within nine months after written offer.	>85%	>85%

Source of Funds

General Fund	\$ 719,871	\$ 440,816
Total Net Budget	\$ 719,871	\$ 440,816
Gross Budget**	\$ 2,317,356	\$ 2,183,294

Program Positions	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 Budget
Appraisal Reviews completed within five days of due date.	>90%	>90%

Source of Funds

General Fund	(\$ 103,016)	\$ 117,315
Total Net Budget	(\$ 103,016)	\$ 117,315
Gross Budget**	\$ 412,645	\$ 651,807

Program Positions	3.0	5.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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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 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	\$ 1,396,169
Total Net Budget	\$ 1,554,021	\$ 1,396,169
Gross Budget** - Not Applicable		

Program Positions	9.0	7.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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 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	\$ 2,705,090
Total Net Budget	\$ 2,725,995	\$ 2,705,090
Gross Budget** - Not Applicable		

Program Positions	22.0	22.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller - Central Payroll

Program Description:

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies, and other withholding amounts to the appropriate agencies.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 1,945,734	\$ 2,169,197

Total Net Budget	\$ 1,945,734	\$ 2,169,197
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Gross Budget** - Not Applicable		
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Program Positions	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 Budget

Source of Funds

General Fund	\$ 492,626	\$ 1,065,569
Total Net Budget	\$ 492,626	\$ 1,065,569
Gross Budget**	\$ 1,122,891	\$ 1,665,834

Program Positions	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 Budget

Source of Funds

General Fund	\$ 7,912,380	\$ 8,845,358
Total Net Budget	\$ 7,912,380	\$ 8,845,358
Gross Budget**	\$ 9,002,956	\$ 9,883,096

Program Positions	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 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	\$ 1,788,687
Aviation	3,654	0
Sports Facilities	158,570	158,570
Other Restricted	1,195,893	2,570,000
Total Net Budget	\$ 3,228,491	\$ 4,517,257
Gross Budget**	\$ 4,282,698	\$ 5,543,087

Program Positions	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 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	\$ 5,742,941
Total Net Budget	\$ 4,991,094	\$ 5,742,941
Gross Budget**	\$ 5,651,692	\$ 6,432,515

Program Positions	35.0	37.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget

Source of Funds

General Fund	\$ 372,738	\$ 200,450
Total Net Budget	\$ 372,738	\$ 200,450
Gross Budget**	\$ 680,784	\$ 516,058

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Risk Management

Program Description:

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

Performance Measures	2022-23 Budget	2023-24 Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	(\$ 82,976)	\$ 158,171
Aviation	196,193	224,435
Total Net Budget	\$ 113,217	\$ 382,606
Gross Budget**	\$ 1,806,225	\$ 2,075,614

Program Positions	11.0	11.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 2,198,977	\$ 2,843,100
Total Net Budget	\$ 2,198,977	\$ 2,843,100
Gross Budget**	\$ 4,490,238	\$ 5,134,361

Program Positions	34.0	31.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Sales Tax Licensing and Accounting

Program Description:

The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2022-23 Budget	2023-24 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	\$ 1,619,659
Total Net Budget	\$ 947,907	\$ 1,619,659
Gross Budget** - Not Applicable		

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Water and Wastewater Financial Planning

Program Description:

The Finance Accounting and Reporting Division provides rate analysis, financial and resource planning, contract administration, and internal and external financial reporting to the Water Services Department.

Performance Measures	2022-23 Budget	2023-24 Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Wastewater	\$ 490,286	\$ 490,286
Water	547,536	676,747
Total Net Budget	\$ 1,037,822	\$ 1,167,033
Gross Budget** - Not Applicable		

Program Positions	6.0	7.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

GOVERNMENT RELATIONS

Program Goal

Government Relations represents the City, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Government Relations	1,312,698	1,580,787	20.4%
Total	1,312,698	1,580,787	20.4%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	914,827	1,157,791	26.6%
Contractual Services	394,479	419,693	6.4%
Commodities	850	850	0.0%
Internal Charges and Credits	2,542	2,453	-3.5%
Total	1,312,698	1,580,787	20.4%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	1,312,698	1,580,787	20.4%
Total	1,312,698	1,580,787	20.4%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	5.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	5.0	6.0

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 \$620.6 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>2023-24</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	\$ 1,132,897	\$ 1,132,897	4.3	\$ 261,190	1.5
Grant Coordination	\$ 447,890	\$ 447,890	1.7	\$ 104,131	0.6
Total	\$ 1,580,787	\$ 1,580,787	6.0	\$ 365,321	2.0

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

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

Program Name: 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 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	\$ 1,132,897
Total Net Budget	\$ 866,381	\$ 1,132,897
Gross Budget** - Not Applicable		

Program Positions	3.3	4.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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 **The difference between the gross 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 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	\$ 447,890
Total Net Budget	\$ 446,317	\$ 447,890
Gross Budget** - Not Applicable		

Program Positions	1.7	1.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	3,124,683	10,431,210	>100.0%
Benefits and Wellness/EAP	931,384	1,454,824	56.2%
Organizational Development	4,190,735	4,984,796	18.9%
Talent Acquisition and Management	2,808,142	2,983,979	6.3%
Labor Relations	859,493	705,363	-17.9%
Safety & Workers Compensation	11,400,367	9,189,221	-19.4%
Organizational Support & Leave Programs	1,966,216	2,698,123	37.2%
Classification & Compensation	838,245	1,741,362	>100.0%
Employee Relations	3,134,072	3,437,038	9.7%
Total	29,253,337	37,625,916	28.6%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	18,874,229	26,149,379	38.5%
Contractual Services	13,772,452	15,324,119	11.3%
Commodities	86,479	70,316	-18.7%
Capital Outlay	543,000	18,000	-96.7%
Internal Charges and Credits	(4,022,823)	(3,935,898)	-2.2%
Total	29,253,337	37,625,916	28.6%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	29,253,193	30,339,685	3.7%
Other Restricted	144	-	-100.0%
Grants	-	7,286,231	100%
Total	29,253,337	37,625,916	28.6%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

HUMAN RESOURCES

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	127.0	140.0
Part-Time Ongoing Positions	0.7	0.7
Temporary Positions	1.0	1.0
Total	128.7	141.7

Status Overview

Human Resources Department

Enhancements

- Implementation of the Classification and Compensation Study to position the City of Phoenix as the local market leader in all job classifications.
- Revision of A.R. 2.81 – Background Screening to streamline processes for internal transfers and promotions.
- Rollout of Benefits Fluid, an update to the Benefits functions in eCHRIS to improve user experience.

Priorities

- Continue to work on PeopleSoft enhancements to automate Human Resources (HR) processes and focus on data analysis to assist managers in making critical decisions.
- Evaluate and address internal alignment needs for the new Classification and Compensation plan.
- Timely procurement of professional services contracts to ensure continuity of benefits offerings and ongoing HR initiatives.

Challenges

- Turnover within HR impacts the ability to support key functions and drive new initiatives due to reduced staffing levels and need for training of new HR employees.
- Extended timelines for competitive solicitations to comply with information security protocols and ensure thorough implementation for new contractors.

Strategic Overview

- The Human Resources Department will maintain strong working relationships with all valued stakeholders and support the organization in delivering high-quality services to our community. Through our service commitments, we will make strategic improvements to attract, develop, support, and retain a talented workforce.

Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Grants from the Coronavirus State and Local Fiscal Recovery Funds.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Other	\$ 2	\$ 2
TOTAL GENERAL FUNDS	\$ 2	\$ 2
SPECIAL REVENUE FUNDS		
Grants	-	7,286
TOTAL SPECIAL REVENUE FUNDS	\$ -	\$ 7,286
TOTAL REVENUES	\$ 2	\$ 7,288

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>2023-24</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	\$ 4,238,717	\$ 6,077,825	18.6	\$ 283,893	1.6	(1,839,108)
Classification & Compensation	\$ 1,866,578	\$ 1,866,578	7.7	\$ 125,016	0.7	
Employee Relations	\$ 2,952,943	\$ 2,952,943	20.1	\$ 197,777	1.1	
HR Connection Center	\$ 730,820	\$ 876,704	7.3	\$ 48,948	0.3	
HRIS	\$ 669,799	\$ 669,799	3.2	\$ 44,861	0.2	
Labor Relations	\$ 755,997	\$ 755,997	2.3	\$ 50,634	0.3	
Organizational Development	\$ 5,342,625	\$ 5,342,625	13.0	\$ 357,829	2.0	
Organizational Support & Leave Programs	\$ 2,891,590	\$ 3,230,615	31.0	\$ 193,667	1.0	
Safety & Workers Compensation	\$ 14,978,666	\$ 16,544,225	19.6	\$ 1,003,214	5.6	
Talent Acquisition & Management	\$ 3,198,181	\$ 3,499,190	18.9	\$ 214,202	1.2	
Total	\$ 37,625,916	\$ 41,816,501	141.7	\$ 2,520,041	14.0	

* 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 Budget
Benefit plan participants (includes employees, retirees and qualified dependents)	32,473	31,953

Source of Funds

General Fund	\$ 875,602	\$ 1,738,717
Federal and State Grants	0	2,500,000
Total Net Budget	\$ 875,602	\$ 4,238,717
Gross Budget**	\$ 2,714,710	\$ 6,077,825

Program Positions	18.5	18.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: 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 Budget

Source of Funds

General Fund	\$ 2,642,148	\$ 1,866,578

Total Net Budget	\$ 2,642,148	\$ 1,866,578
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Gross Budget** - Not Applicable		
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Program Positions	20.4	7.7
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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:

Ensure fair and equitable systems are in place to sustain a skilled and diverse workforce. Advise, train, and establish citywide policies; ensure compliance with State and Federal Employment and Labor Laws; provide consultation on employee relations activities; review and approve citywide discipline. Develop and lead HR professionals to support client departments through a decentralized federated reporting structure or a centralized shared services model in the areas of employee performance, policy guidance, labor management, and workforce planning. Support includes serving as generalists and liaisons to specialized HR areas in recruitment, employee development, classification and compensation, safety and workers compensation, benefits and wellness, and leave and accommodations.

Performance Measures	2022-23 Budget	2023-24 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	\$ 2,952,943
Total Net Budget	\$ 3,333,683	\$ 2,952,943
Gross Budget**	\$ 3,597,629	\$ 0

Program Positions	20.8	20.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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; respond in a timely manner to all incoming HR inquiries via phone, e-mail, 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, including 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 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	\$ 730,820
Total Net Budget	\$ 672,197	\$ 730,820
Gross Budget**	\$ 818,081	\$ 876,704

Program Positions	7.4	7.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Human Resources Information System (HRIS)

Program Description:

Provide internal and external customers with technology support and maintenance of official personnel records through mission-critical human resources system software (PeopleSoft/eCHRIS). 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 Budget

Source of Funds

General Fund	\$ 638,386	\$ 669,799
Total Net Budget	\$ 638,386	\$ 669,799
Gross Budget** - Not Applicable		

Program Positions	3.3	3.2
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Labor Relations

Program Description:

Provide guidance to departments and employees in labor management activities, facilitate resolution, and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 941,279	\$ 755,997

Total Net Budget	\$ 941,279	\$ 755,997
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Gross Budget** - Not Applicable		
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Program Positions	3.5	2.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Organizational Development

Program Description:

The Organizational Development team provides developmental opportunities to enhance professional and personal growth and cultural enrichment. A competency-based approach is used to focus on the skills and concepts that are most relevant, so employees are equipped for success in a rapidly changing environment. These services are delivered through two distinct venues: training and development and organizational consultations. Training and development consists of three essential categories: Onboarding, Leadership, and Professional and Personal Development. Consulting services are delivered to assist departments and teams to maximize their effectiveness and efficiencies to support departments strategic goals.

Performance Measures	2022-23 Budget	2023-24 Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	\$ 4,589,508	\$ 5,342,625
Total Net Budget	\$ 4,589,508	\$ 5,342,625
Gross Budget** - Not Applicable		

Program Positions	14.5	13.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Organizational Support and Leave Programs

Program Description:

Administers all leave programs including the Family and Medical Leave Act (FMLA) and Paid Parental Leave program, sick leave, vacation leave and military leave. Oversees citywide coordination of employment accommodations under the Americans with Disability Act (ADA), Long-term Disability (LTD), and citywide HR Transactions, Productivity Enhancement Pay, new hire data entry, and centralized employee records management.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

General Fund	\$ 0	\$ 2,891,590
Total Net Budget	\$ 0	\$ 2,891,590
Gross Budget**	\$ 0	\$ 3,230,615

Program Positions	0.0	31.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Safety & Workers Compensation

Program Description:

Monitor/administer workplace communicable disease health and safety mandates/initiatives/guidance. Administer and promote employee safety, health, and industrial loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio-Hazardous Waste, Commercial Drivers' License (CDL), Fleet Safety, Workers' Compensation, Drug and Alcohol testing programs; 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 Testing Program.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of claims per million dollars of payroll	1.54	1.92

Source of Funds

General Fund	\$ 12,485,181	\$ 10,192,435
Federal and State Grants	0	4,786,231
Total Net Budget	\$ 12,485,181	\$ 14,978,666
Gross Budget**	\$ 14,050,739	\$ 16,544,225

Program Positions	23.9	19.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	78%	78%

Source of Funds

General Fund	\$ 3,075,209	\$ 3,198,181
Other Restricted	144	0
Total Net Budget	\$ 3,075,353	\$ 3,198,181
Gross Budget**	\$ 3,533,606	\$ 3,499,190

Program Positions	16.4	18.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Office of CIO	4,778,838	2,289,192	-52.1%
Information Security & Privacy	15,474,336	18,379,707	18.8%
Federated IT Management	1,495,041	1,675,236	12.1%
ITS Business Operations	34,101,641	39,862,969	16.9%
ITS Business Solutions	19,295,699	23,118,185	19.8%
ITS Governance and Wireless Communications	3,160,865	2,893,542	-8.5%
ITS Management Services	3,748,677	4,685,532	25.0%
Total	82,055,097	92,904,363	13.2%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	38,155,143	41,815,112	9.6%
Contractual Services	49,317,912	55,179,524	11.9%
Commodities	1,884,653	3,513,180	86.4%
Capital Outlay	308,000	-	-100.0%
Internal Charges and Credits	(3,349,427)	(2,523,005)	24.7%
Other Expenditures and Transfers	(4,261,184)	(5,080,448)	-19.2%
Total	82,055,097	92,904,363	13.2%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	81,182,157	92,022,150	13.4%
Cable Television	15,500	15,500	0.0%
Other Restricted	87,000	-	-100.0%
Aviation	273,062	297,124	8.8%
Solid Waste	206,295	222,963	8.1%
Water	291,083	346,626	19.1%
Total	82,055,097	92,904,363	13.2%

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	215.0	218.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	7.0
Total	215.0	225.0

Status Overview

Information Technology Services

Enhancements

- A major milestone was continued by enhancing and maturing our Security Operations Center (SOC). This investment has bolstered our ability to detect, respond to, and mitigate potential security incidents quickly and effectively.
- We deployed accessibility features and enhancements to the MyPHX311 system. These changes improved residents' ability to submit service requests and access City information. Additionally, these changes enabled ITS to manage the underlying technologies supporting MyPHX311 with less resources and at a lower cost.
- We completed the request for proposal for the new phoenix.gov website design as part of our commitment to modernizing the digital face of the City.

Priorities

- Continue our efforts to effectively secure City systems and information from evolving cyber threats and their potential impacts to City operations.
- Develop and implement a Business Relationship Management program to improve our ability to engage and support departments with their current and future technology needs.
- Work with the Mayor and City Council to implement a robust Case Management solution to improve their internal operations. This comprehensive system will enhance their ability to support and track resident inquiries and requests for assistance more effectively.

Challenges

- The Smart City program is making progress; however, resources are needed to help increase momentum in formalizing a Smart City strategy, as well as managing the development, execution, and tracking of Smart City initiatives across the City.
- Ensuring the City's information systems are protected with the ever-changing landscape of cyber threats.

Strategic Overview

- To address these challenges and priorities, collaboration and diligent communication with stakeholders across the City will be critical. This approach will help properly prioritize initiatives and identify resources to implement and sustain our vital programs, such as Smart City, City Council Case Management, and information security.

Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Information Technology Services Department include Other Restricted Funds from interest earnings.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Cable Communications	\$ 9,000	\$ 8,000
Other	31	31
TOTAL GENERAL FUNDS	\$ 9,031	\$ 8,031
SPECIAL REVENUE FUNDS		
Other Restricted	-	5
TOTAL SPECIAL REVENUE FUNDS	\$ -	\$ 5
TOTAL REVENUES	\$ 9,031	\$ 8,036

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

Program	2023-24		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Customer Care Services	\$ 11,482,774	\$ 11,986,774	27.8	\$ 641,177	2.8
Data and Information Management Services	\$ 8,104,404	\$ 8,104,404	23.3	\$ 538,588	2.3
Enterprise Business Applications Services	\$ 11,417,394	\$ 11,417,394	34.1	\$ 769,412	4.1
Enterprise Infrastructure Services	\$ 13,353,221	\$ 14,025,221	27.8	\$ 641,177	2.8
Federated IT Management Services	\$ 1,829,118	\$ 1,829,118	6.7	\$ 153,882	0.7
Information Security and Privacy Services	\$ 18,892,648	\$ 19,434,183	22.2	\$ 512,941	2.2
IT Project Management Services	\$ 6,185,567	\$ 6,525,152	22.2	\$ 512,941	2.2
IT Strategic Services	\$ 816,424	\$ 816,424	3.3	\$ 76,941	0.3
Radio Communications Services	\$ 3,096,611	\$ 7,295,939	30.0	\$ 692,471	3.0
Right of Way Management Services	\$ 15,500	\$ 15,500	0.0	\$ -	0.0
Unified Communications Services	\$ 17,710,702	\$ 20,369,421	27.8	\$ 641,177	2.8
Total	\$ 92,904,363	\$ 101,819,530	225.0	\$ 5,180,707	23.0

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

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Customer Care Services

Program Description:

The Customer Care program provides end-user services and support to City staff. The Enterprise Service Desk and Client Computing functions perform 1st and 2nd level support. Level 1 help desk support is provided to 17,000 end-users, including employees, contractors, retirees, and cities participating in the Tax Simplification program. Client Computing supports 18 departments with over 2,700 computers. This team also manages the End-User Device Replacement program which consists of life-cycle management for 12,000 computers. The Service Delivery function manages IT Process Management citywide for over 560 technology staff citywide 24/7. They manage major P1 outages and perform oversight of over 50 registered application and system changes per week.

Performance Measures	2022-23 Budget	2023-24 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	\$ 11,482,774
Total Net Budget	\$ 9,611,451	\$ 11,482,774
Gross Budget**	\$ 10,126,425	\$ 11,986,774

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Data and Information Management Services

Program Description:

The Data and Information Management Services program provides citywide development, support, data integration, data management, business intelligence and analytics solutions for enterprise business applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, open data, Geographic Information Systems, and various custom applications.

Performance Measures	2022-23 Budget	2023-24 Budget
Database as a Service (DBaaS) Availability-SQL Server/Oracle.	99%	99%
Geographic Information Systems (GIS) Availability-(GISaaS).	99%	99%
Increase the use of the Open Data portals by 10% annually.	+10%	+10%
Increase the deployment of business analytics dashboards by 10% annually.	+10%	+10%

Source of Funds

General Fund	\$ 6,349,005	\$ 7,881,441
Solid Waste	206,295	222,963
Total Net Budget	\$ 6,555,300	\$ 8,104,404
Gross Budget** - Not Applicable		

Program Positions	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

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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 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	\$ 11,417,394
Total Net Budget	\$ 11,755,871	\$ 11,417,394
Gross Budget** - Not Applicable		

Program Positions	32.4	33.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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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 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	\$ 13,353,221
Total Net Budget	\$ 10,129,877	\$ 13,353,221
Gross Budget**	\$ 10,816,509	\$ 14,025,221

Program Positions	29.7	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: 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 Budget
Number of departments served.	4	4

Source of Funds

General Fund	\$ 1,032,604	\$ 1,185,368
Aviation	273,062	297,124
Water	291,083	346,626
Total Net Budget	\$ 1,596,749	\$ 1,829,118
Gross Budget** - Not Applicable		

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Information Security 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 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
Total number of hours of technology investment request security assessments	5,824	5,824
Total number of hours of Compliance PREPAREDNESS Assessments and Monitoring	4,680	4,680
Security Operations Center Incident Response events	11,092	12,000

Source of Funds

General Fund	\$ 18,106,412	\$ 18,892,648
Total Net Budget	\$ 18,106,412	\$ 18,892,648
Gross Budget**	\$ 18,106,412	\$ 19,434,183

Program Positions	20.9	22.3
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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: 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 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	\$ 6,185,567
Total Net Budget	\$ 4,309,947	\$ 6,185,567
Gross Budget**	\$ 4,309,947	\$ 6,525,152

Program Positions	15.4	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.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: IT Strategic Services

Program Description:

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures in support of technology investments. This program develops long-range plans for the application of technology to achieve City strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2022-23 Budget	2023-24 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	\$ 816,424
Total Net Budget	\$ 768,485	\$ 816,424
Gross Budget** - Not Applicable		

Program Positions	3.3	3.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 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	\$ 3,096,611
Total Net Budget	\$ 2,749,017	\$ 3,096,611
Gross Budget**	\$ 7,010,201	\$ 7,295,939

Program Positions	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 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	0
Total Net Budget	\$ 102,500	\$ 15,500
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Unified Communications Services

Program Description:

The Unified Communications program provides enterprise network, telephone, Internet, Wi-Fi, and structured cable installation, operations, and maintenance support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of a Voice over Internet Protocol (VoIP) phone system supporting all city locations, a voice mail system, and contact center system.

Performance Measures	2022-23 Budget	2023-24 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	\$ 17,710,702
Total Net Budget	\$ 16,369,488	\$ 17,710,702
Gross Budget**	\$ 19,594,387	\$ 20,369,421

Program Positions	26.4	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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

MAYOR'S OFFICE

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire City for a four-year term. The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Mayor's Office	2,507,342	2,700,000	7.7%
Total	2,507,342	2,700,000	7.7%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	2,248,549	2,385,841	6.1%
Contractual Services	243,966	300,939	23.4%
Commodities	3,200	1,000	-68.8%
Internal Charges and Credits	11,627	12,220	5.1%
Total	2,507,342	2,700,000	7.7%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	2,507,342	2,700,000	7.7%
Total	2,507,342	2,700,000	7.7%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	10.0	10.0
Total	15.0	15.0

Mayor's Office Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	35	21
Number of Volunteer Hours	3,776	3,332

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 Budget

Source of Funds

General Fund	\$ 2,507,342	\$ 2,700,000

Total Net Budget	\$ 2,507,342	\$ 2,700,000
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Gross Budget** - Not Applicable		
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Program Positions	15.0	15.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

PHOENIX EMPLOYMENT RELATIONS BOARD

Program Goal

The Phoenix Employment Relations Board oversees administration of the City's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Phoenix Employment Relations Board	117,915	129,248	9.6%
Total	117,915	129,248	9.6%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	109,258	115,798	6.0%
Contractual Services	45,298	50,240	10.9%
Internal Charges and Credits	(36,641)	(36,790)	-0.4%
Total	117,915	129,248	9.6%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	117,915	129,248	9.6%
Total	117,915	129,248	9.6%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	1.0	1.0

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 Chairperson plans to attend the Association of Labor Relations Agencies conference in July 2024 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 Budget
Number of cases filed annually	5	5

Source of Funds

General Fund	\$ 117,915	\$ 129,248
Total Net Budget	\$ 117,915	\$ 129,248
Gross Budget**	\$ 154,812	\$ 166,277

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

REGIONAL WIRELESS COOPERATIVE

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Regional Wireless Cooperative	5,790,783	6,881,164	18.8%
Total	5,790,783	6,881,164	18.8%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	618,704	738,388	19.3%
Contractual Services	3,551,814	3,699,237	4.2%
Commodities	70,500	57,500	-18.4%
Capital Outlay	3,662,602	5,719,659	56.2%
Internal Charges and Credits	(6,589,021)	(7,532,947)	14.3%
Other Expenditures and Transfers	4,476,184	4,199,327	-6.2%
Total	5,790,783	6,881,164	18.8%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Regional Wireless Cooperative	5,790,783	6,881,164	18.8%
Total	5,790,783	6,881,164	18.8%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	4.0	4.0
Part-Time Ongoing Positions	0.0	1.0
Temporary Positions	0.0	0.0
Total	4.0	5.0

Status Overview

Regional Wireless Cooperative

Enhancements

- Continue to monitor ongoing initiatives and requests from RWC Member agencies and be responsive to their needs and wishes.
- Continue to work with prospective Member agencies by providing requested/necessary information and data. Work with ITS-Radio in analyzing technical requirements and providing cost estimates to the prospective Members.

Priorities

- Continue to be responsive to needs of the Board of Directors/Member agencies.
- Commence work on the Motorola Ethernet conversion and Juniper Paragon suite projects.
- Seeking alternative funding opportunities for the RWC in support of new and ongoing initiatives. Examples may include cost sharing opportunities, intersystem collaboration, or grant opportunities.

Challenges

- Continue to ensure public safety radio coverage within new/remodeled buildings is done within standard guidelines for in-building treatments, and with continued involvement and cooperation from Fire Marshals and from all RWC members.
- Ensuring RWC contracts are analyzed and adjusted as necessary to continue to provide adequate coverage and services for RWC Members, while being tuned 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 22 Cities, Towns, Fire Districts, Federal Agencies, and other governmental entities located in the Phoenix metropolitan region. Governance establishes a Board of Directors consisting of one executive representative from each Member entity. The Board directs the operation, maintenance, planning, design, implementation, and financing of the RWC.
- Continue to provide the highest level of administrative, financial, and operational support to the RWC Membership, Conditional/Long-Term 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 22 RWC member cities, towns, Fire Districts, and other government agencies for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Regional Wireless Cooperative	\$ 5,632	\$ 7,156
TOTAL SPECIAL REVENUE FUNDS	\$ 5,632	\$ 7,156
TOTAL REVENUES	\$ 5,632	\$ 7,156

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>2023-24</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	\$ 6,881,164	\$ 14,555,373	5.0	\$ 792,969	5.0
Total	\$ 6,881,164	\$ 14,555,373	5.0	\$ 792,969	5.0

* 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 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	\$ 6,881,164
Total Net Budget	\$ 5,790,783	\$ 6,881,164
Gross Budget**	\$ 12,520,408	\$ 14,555,373

Program Positions	4.0	5.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

**DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM**

RETIREMENT SYSTEMS

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all City employees.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Retirement - Sworn Police	-	14,245	100%
Retirement - Sworn Firefighters	-	-	NA
General City Retirement	15,255	219,351	>100.0%
Deferred Compensation Program	626,045	618,419	-1.2%
Total	641,300	852,015	32.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	2,708,790	2,841,728	4.9%
Contractual Services	697,437	828,228	18.8%
Commodities	32,600	30,000	-8.0%
Internal Charges and Credits	(2,737,527)	(2,787,941)	-1.8%
Other Expenditures and Transfers	(60,000)	(60,000)	0.0%
Total	641,300	852,015	32.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	15,255	233,596	>100.0%
Other Restricted	626,045	618,419	-1.2%
Total	641,300	852,015	32.9%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	18.0	18.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	18.0	18.0

Status Overview

City of Phoenix Retirement Office

Enhancements:

- Developed an electronic customer satisfaction survey with QR code included on all emails and printed on the back of department business cards.
- Finalizing implementation of the pension administration system software replacement. Goal to be live in the new system by March 1, 2024.
- Provide Financial Wellness seminars virtually.

Priorities:

- Complete user acceptance testing on pension administration system deliverable components.
- Go-live with the new pension administration system and Member/Retiree Self-Service on-line portal.
- Work with COPERS Board to develop a new strategic plan and review mission and vision statements to ensure they accurately reflect desired state.
- Enact federal legislation related to SECURE 2.0 and ensure all necessary provisions are updated in the 457(b) and 401a plans by June 30, 2024, or when fully passed by the United States Senate.

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.
- Continue to further develop financial wellness/understanding outreach efforts, working with the various employee resource groups, labor groups and City departments.

Strategic Overview:

- Continue education and communication outreach to active and retirees using multimedia methods to provide targeted benefit information geared toward eligibility and life stage.
- Continue reporting the 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Service Purchase Program	\$ 4	\$ 4
TOTAL GENERAL FUNDS	\$ 4	\$ 4
SPECIAL REVENUE FUNDS		
Other Restricted	380	380
TOTAL SPECIAL REVENUE FUNDS	\$ 380	\$ 380
 TOTAL REVENUES	 \$ 384	 \$ 384

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>2023-24</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	\$ 37,229	\$ 513,275	2.6	\$ 21,170	1.5
Retirement Board and Committee Support	\$ 315,256	\$ 1,183,339	5.4	\$ 105,858	2.1
Retirement Member Services	\$ 499,529	\$ 2,142,352	10.0	\$ 221,209	3.1
Total	\$ 852,015	\$ 3,838,966	18.0	\$ 348,237	6.7

* 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 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	\$ 37,229
Total Net Budget	\$ 2,119	\$ 37,229
Gross Budget**	\$ 470,602	\$ 513,275

Program Positions	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 Budget
Number of board and committee meetings	90	100

Source of Funds

General Fund	\$ 4,577	\$ 67,889
Other Restricted	250,418	247,368
Total Net Budget	\$ 254,995	\$ 315,257
Gross Budget**	\$ 1,108,574	\$ 1,183,339

Program Positions	5.6	5.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 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	\$ 128,478
Other Restricted	375,627	371,051
Total Net Budget	\$ 384,186	\$ 499,529
Gross Budget**	\$ 1,999,665	\$ 2,142,352

Program Positions	9.9	10.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

Programs by Department:

Enterprise

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Public Relations	5,552,763	5,785,297	4.2%
Aviation Administration	12,491,037	10,061,875	-19.4%
Business and Properties	19,304,906	21,895,137	13.4%
Financial Management	4,038,243	4,856,022	20.3%
Design and Construction Services	(389,398)	119,291	-130.6%
Operations	55,192,981	48,212,205	-12.6%
Facilities & Services	116,398,920	143,167,787	23.0%
General Aviation Services	5,149,564	5,853,715	13.7%
Technology	21,279,684	23,109,067	8.6%
Planning & Environmental	3,744,844	3,901,857	4.2%
Contracts & Services	6,850,335	8,077,202	17.9%
Public Safety & Security	56,285,149	63,134,422	12.2%
Total	305,899,028	338,173,877	10.6%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	87,841,690	97,291,894	10.8%
Contractual Services	154,011,390	168,536,564	9.4%
Commodities	15,642,012	17,083,174	9.2%
Capital Outlay	6,468,438	8,393,374	29.8%
Internal Charges and Credits	41,425,498	46,358,871	11.9%
Other Expenditures and Transfers	510,000	510,000	0.0%
Total	305,899,028	338,173,877	10.6%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Grants	3,788,000	-	-100.0%
Aviation	302,111,028	338,173,877	11.9%
Total	305,899,028	338,173,877	10.6%

**DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM**

AVIATION

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	918.0	920.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	2.0
Total	920.0	922.0

Status Overview Aviation Department

Enhancements:

- The completed Sky Train extension to the rental car center has removed the buses, opened up terminal curbside capacity for our growing passenger demand for ground transportation space and moves over 50,000 passengers a day.
- 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 Airport's top airfield priority is a new crossfield taxiway that will improve aircraft traffic flow between the north and south airfields.

Challenges:

- Rapid inflation is expected to continue to exert pressure on operating and capital budgets and the airport's financial position as expenses continue to grow at rates faster than historical averages.
- Although passenger traffic exceeded FY19 levels in FY23, making FY23 a record year for passenger traffic, 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.
- Incompatible developments are proposed in areas most affected by airport noise.
- Redevelopment of airport-owned vacant land immediately west of the airport.

Strategic Overview:

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

- A new strategic plan that establishes key performance indicators and goals to guide the airport.
- 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.
- Close observation and action on pending zoning cases that would add new incompatible development in airport noise impacted areas.
- Coordination with Community and Economic Development Department and local community to invest in new infrastructure and implement the Land Reuse Study.

Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
ENTERPRISE FUNDS		
Airlines	\$ 141,158	\$ 200,824
Concessions	260,964	305,177
Gasoline Sales	799	1,190
Interest	3,720	11,510
Goodyear	3,082	2,985
Deer Valley	3,915	3,585
Other	94,878	3,238
TOTAL ENTERPRISE FUNDS	\$ 508,516	\$ 528,508
TOTAL REVENUES	\$ 508,516	\$ 528,508

Aviation Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	1,332	1,536
Number of Volunteer Hours	40,253	52,279

Highlights - Sky Harbor Navigators & Buddies

During the first quarter of this fiscal year (July through September), 19 teen volunteers participated with the Aviation Department.

During the second quarter (October through December)– forty-two new Navigators attended training. During the holidays, the Navigator volunteers collected 1,230 pounds of food that was donated to St. Mary’s Food Bank.

During Quarter 3 (January – March) – in honor of Volunteer Appreciation Week, Navigator volunteers were celebrated.

In the final quarter (April – June), thirty new Navigators attended two new Navigator training classes in June 2023 and completed a six-week training program.

Ten New Navigators Buddies attended two new Navigator Buddies training classes in June 2023 and completed a four-week training program.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Aviation

Program	2023-24		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Airfield Management & Maintenance	\$ 34,661,049	\$ 34,661,049	166.9	\$ 13,967,991	60.7
Airfield Safety & Security	\$ 16,842,486	\$ 16,842,486	2.6	\$ -	0.0
Airport Worker Child Care Services	\$ 4,160	\$ 4,160	0.0	\$ -	0.0
Capital Management & Support	\$ 305,739	\$ 8,447,033	28.1	\$ 123,209	0.5
Cargo Management & Maintenance	\$ 4,612,217	\$ 4,612,217	13.5	\$ 1,858,669	8.1
Environmental	\$ 713,554	\$ 713,554	4.0	\$ 287,554	1.3
Explosive Detection System (EDS)	\$ 6,265,348	\$ 6,265,348	20.6	\$ 2,524,861	11.0
General Aviation	\$ 13,652,555	\$ 13,652,555	65.3	\$ 5,501,817	23.9
Ground Transportation	\$ 43,908,295	\$ 43,908,295	38.5	\$ -	0.0
International & Common Use Systems	\$ 3,184,673	\$ 3,184,673	7.8	\$ 1,283,385	5.6
Parking	\$ 40,468,496	\$ 40,468,496	26.4	\$ 16,308,323	4.2
Property Management & Maintenance	\$ 10,202,391	\$ 10,202,391	35.2	\$ 4,111,442	17.9
Rental Car Center Management & Maintenance	\$ 14,328,494	\$ 14,328,494	21.8	\$ 5,774,213	1.1
Terminal Management & Maintenance	\$ 124,729,480	\$ 124,729,480	414.1	\$ 50,264,500	218.5
Terminal Safety, Security & Comm Ctr	\$ 22,565,449	\$ 22,565,449	71.9	\$ 696,472	30.1
Terminal Technology Systems	\$ 1,729,491	\$ 1,729,491	5.3	\$ 696,964	3.0
Total	\$ 338,173,877	\$ 346,315,171	922.0	\$ 103,399,401	385.9

* 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 Budget

Source of Funds

Aviation	\$ 30,446,573	\$ 34,661,049
Total Net Budget	\$ 30,446,573	\$ 34,661,049
Gross Budget** - Not Applicable		

Program Positions	170.9	166.9
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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: 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 Budget

Source of Funds

Aviation	\$ 15,090,507	\$ 16,842,486

Total Net Budget	\$ 15,090,507	\$ 16,842,486
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Gross Budget** - Not Applicable		
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Program Positions	1.9	2.6
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Percentage of voucher/scholarship payments distributed to participants.	50%	50%

Source of Funds

Federal and State Grants	\$ 3,788,000	\$ 0
Aviation	0	4,160
Total Net Budget	\$ 3,788,000	\$ 4,160
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 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	\$ 305,739
Total Net Budget	\$ 577,600	\$ 305,739
Gross Budget**	\$ 9,037,447	\$ 8,447,033

Program Positions	29.8	28.1
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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: 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 Budget

Source of Funds

Aviation	\$ 4,148,741	\$ 4,612,217

Total Net Budget	\$ 4,148,741	\$ 4,612,217
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Gross Budget** - Not Applicable		
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Program Positions	14.1	13.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Sustainability*

Program Name: Environmental

Program Description:

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

Aviation	\$ 714,938	\$ 713,554
Total Net Budget	\$ 714,938	\$ 713,554
Gross Budget** - Not Applicable		

Program Positions	4.4	4.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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 Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 6,279,719	\$ 6,265,348
Total Net Budget	\$ 6,279,719	\$ 6,265,348
Gross Budget** - Not Applicable		

Program Positions	23.9	20.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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 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	\$ 13,652,555
Total Net Budget	\$ 12,149,566	\$ 13,652,555
Gross Budget** - Not Applicable		

Program Positions	68.5	65.3
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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: 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 Budget

Source of Funds

Aviation	\$ 38,464,490	\$ 43,908,295
Total Net Budget	\$ 38,464,490	\$ 43,908,295
Gross Budget** - Not Applicable		

Program Positions	34.0	38.5
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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: 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 Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 2,214,082	\$ 3,184,673
Total Net Budget	\$ 2,214,082	\$ 3,184,673
Gross Budget** - Not Applicable		

Program Positions	6.4	7.8
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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: 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 Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 36,915,172	\$ 40,468,496
Total Net Budget	\$ 36,915,172	\$ 40,468,496
Gross Budget** - Not Applicable		

Program Positions	26.8	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: 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 Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 5,474,340	\$ 10,202,391
Total Net Budget	\$ 5,474,340	\$ 10,202,391
Gross Budget** - Not Applicable		

Program Positions	23.1	35.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center Management & Maintenance

Program Description:

Provides management and maintenance of the Rental Car Center.

Performance Measures	2022-23 Budget	2023-24 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 28,437,716	\$ 14,328,494
Total Net Budget	\$ 28,437,716	\$ 14,328,494
Gross Budget** - Not Applicable		

Program Positions	25.3	21.8
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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: 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 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 99,682,625	\$ 124,729,480
Total Net Budget	\$ 99,682,625	\$ 124,729,480
Gross Budget** - Not Applicable		

Program Positions	410.1	414.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Terminal Safety, Security & Communication Center

Program Description:

Provides security, security related systems, paramedic response and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

Aviation	\$ 20,051,787	\$ 22,565,449
Total Net Budget	\$ 20,051,787	\$ 22,565,449
Gross Budget** - Not Applicable		

Program Positions	75.6	71.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 1,463,172	\$ 1,729,491
Total Net Budget	\$ 1,463,172	\$ 1,729,491
Gross Budget** - Not Applicable		

Program Positions	5.2	5.3
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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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**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PHOENIX CONVENTION CENTER

Program Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the public by providing diversified entertainment and cultural programs in downtown Phoenix.

Expenditures by Organizational Area *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Business Services	10,888,696	10,499,049	-3.6%
Administration	504,025	962,213	90.9%
Facilities & Services	10,162,258	10,530,994	3.6%
Venue Operations	33,718,112	39,512,579	17.2%
Sales & Marketing	2,896,164	3,281,023	13.3%
Tourism and Hospitality	784,313	595,743	-24.0%
Total	58,953,568	65,381,601	10.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	23,625,079	25,094,495	6.2%
Contractual Services	29,325,169	33,354,257	13.7%
Commodities	1,986,202	1,615,705	-18.7%
Capital Outlay	2,671,300	3,821,000	43.0%
Internal Charges and Credits	1,229,128	1,288,182	4.8%
Other Expenditures and Transfers	116,690	207,962	78.2%
Total	58,953,568	65,381,601	10.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
General Fund	3,722,646	3,568,601	-4.1%
Sports Facilities	784,313	595,743	-24.0%
Grants	56,500	-	-100.0%
Convention Center	54,390,109	61,217,257	12.6%
Total	58,953,568	65,381,601	10.9%

**DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM**

PHOENIX CONVENTION CENTER

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	195.0	196.0
Part-Time Ongoing Positions	24.0	24.0
Temporary Positions	0.0	0.0
Total	219.0	220.0

Status Overview

Phoenix Convention Center Department (PCCD)

Enhancements:

- Convention Bookings – In FY 22-23 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.
- Major Events – Planning efforts are underway for the upcoming NCAA Final Four, and the WNBA All-Star Game. PCCD has also bid on a future NBA All-Star Game.
- Entertainment District Study – Upcoming RFP for an Entertainment District Study to promote additional restaurant, retail and entertainment amenities and pedestrian placemaking to enhance future growth of our convention and visitor industry.

Priorities:

- 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 options for those who 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.

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 consultants 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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
DEPARTMENT SPECIFIC		
GENERAL FUND REVENUE		
Garages	\$ 4,134	\$ 4,426
TOTAL GENERAL FUNDS	\$ 4,134	\$ 4,426
ENTERPRISE FUNDS		
Sales Taxes	73,883	86,163
Operating Revenue	13,947	20,090
Parking Revenue	3,402	5,545
Interest/Other	453	1,200
TOTAL ENTERPRISE FUNDS	\$ 91,685	\$ 112,998
TOTAL REVENUES	\$ 95,819	\$ 117,424

Phoenix Convention Center Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	474	919
Number of Volunteer Hours	8,876	12,565

Highlights - Phoenix Convention Center and Theatre Ambassadors

Program continues to grow.

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>2023-24</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	\$ 46,392,984	\$ 47,321,869	160.0	\$ 3,577,962	20.1
Convention Center Garages	\$ 4,259,630	\$ 4,259,630	6.2	\$ 456,500	1.6
General Fund Garages	\$ 3,370,938	\$ 3,452,980	2.4	\$ 749,953	0.6
Herberger Theater	\$ 1,754,705	\$ 1,754,705	6.7	\$ 175,170	0.9
Orpheum Theater	\$ 4,518,033	\$ 4,518,033	24.8	\$ 850,567	3.4
Symphony Hall	\$ 4,489,568	\$ 4,489,568	19.4	\$ 566,717	2.9
Tourism and Hospitality	\$ 595,743	\$ 595,743	0.5	\$ -	0.5
Total	\$ 65,381,601	\$ 66,392,528	220.0	\$ 6,376,869	30.0

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

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Convention Center

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.

Performance Measures	2022-23 Budget	2023-24 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	\$ 46,195,321
Federal and State Grants	56,500	0
General Fund	0	197,663
Total Net Budget	\$ 40,299,581	\$ 46,392,984
Gross Budget**	\$ 41,359,754	\$ 47,321,869

Program Positions	158.3	160.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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.

Performance Measures	2022-23 Budget	2023-24 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	\$ 4,259,630
Total Net Budget	\$ 3,965,470	\$ 4,259,630
Gross Budget** - Not Applicable		

Program Positions	6.2	6.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: General Fund Garages (Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages)

Program Description:

Phoenix Convention Center (PCC) makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages offer a combined total of 5,567 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues, sporting events, cultural activities, restaurants, bars, and court rooms.

Performance Measures	2022-23 Budget	2023-24 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	\$ 3,370,938
Total Net Budget	\$ 3,722,646	\$ 3,370,938
Gross Budget**	\$ 3,823,352	\$ 3,452,980

Program Positions	2.3	2.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Herberger Theater

Program Description:

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to five resident companies: Arizona Broadway Theatre, Arizona Opera, Arizona Theatre Company, Childsplay and iTheatre Collaborative.

Performance Measures	2022-23 Budget	2023-24 Budget

Source of Funds

Convention Center	\$ 1,870,075	\$ 1,754,705
Total Net Budget	\$ 1,870,075	\$ 1,754,705
Gross Budget** - Not Applicable		

Program Positions	7.2	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: 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.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of theatrical performances	130	150
Total theater attendance	103,600	119,520

Source of Funds

Convention Center	\$ 4,241,848	\$ 4,518,033
Total Net Budget	\$ 4,241,848	\$ 4,518,033
Gross Budget** - Not Applicable		

Program Positions	25.9	24.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Symphony Hall

Program Description:

The Symphony Hall provides diversified entertainment and cultural programs for the general public in downtown Phoenix. The multi-purpose Symphony Hall, home to The Phoenix Symphony, Arizona Opera and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, and appearances by popular entertainers, as well as for business seminars and convention general sessions.

Performance Measures	2022-23 Budget	2023-24 Budget
Number of theatrical performances	136	156
Total theater attendance	119,800	137,400

Source of Funds

Convention Center	\$ 4,069,635	\$ 4,489,568
Total Net Budget	\$ 4,069,635	\$ 4,489,568
Gross Budget** - Not Applicable		

Program Positions	18.6	19.4
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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: 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 Budget

Source of Funds

Sports Facilities	\$ 784,313	\$ 595,743
Total Net Budget	\$ 784,313	\$ 595,743
Gross Budget** - Not Applicable		

Program Positions	0.5	0.5
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

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

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**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Solid Waste Disposal Management	52,321,018	58,555,671	11.9%
Solid Waste Administration	14,828,657	14,025,608	-5.4%
Solid Waste Customer Engagement	22,565,815	23,056,300	2.2%
Solid Waste Field Services	75,702,318	77,961,330	3.0%
Total	165,417,808	173,598,909	4.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	66,048,663	73,157,214	10.8%
Contractual Services	42,231,661	44,742,369	5.9%
Commodities	5,461,648	5,782,311	5.9%
Capital Outlay	11,891,505	6,616,000	-44.4%
Internal Charges and Credits	38,734,331	42,251,015	9.1%
Other Expenditures and Transfers	1,050,000	1,050,000	0.0%
Total	165,417,808	173,598,909	4.9%

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Solid Waste	165,417,808	173,598,909	4.9%
Total		173,598,909	4.9%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	624.0	624.0
Part-Time Ongoing Positions	1.5	1.5
Temporary Positions	3.0	2.0
Total	628.5	627.5

Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
ENTERPRISE FUNDS		
Solid Waste Service Fees	\$ 174,865	\$ 178,603
City Landfill Fees	13,285	13,906
Interest/Other	8,518	4,685
TOTAL ENTERPRISE FUNDS	\$ 196,668	\$ 197,194
TOTAL REVENUES	\$ 196,668	\$ 197,194

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>2023-24</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	\$ 2,202,304	\$ 2,202,304	10.9	\$ 189,952	0.8
Contained Residential Collection	\$ 65,551,873	\$ 65,551,873	254.0	\$ 4,179,076	7.1
Container Delivery and Repair Services	\$ 7,762,192	\$ 7,762,192	23.8	\$ 493,968	1.5
Customer Care and Billing (CC&B)	\$ 7,719,441	\$ 7,719,441	18.5	\$ 155,685	0.5
Education and Enforcement	\$ 8,662,242	\$ 8,662,242	67.0	\$ 727,495	2.2
Green Organics	\$ 3,720,409	\$ 3,720,409	10.9	\$ 77,843	0.2
Household Hazardous Waste	\$ 505,273	\$ 505,273	2.8	\$ 338,283	1.0
Institutional Collection and Special Services	\$ 7,523,524	\$ 7,523,524	38.3	\$ 610,731	1.8
Long Haul	\$ 19,082,235	\$ 19,082,235	2.1	\$ 224,218	1.1
Materials Recovery Facilities (MRF)	\$ 12,754,469	\$ 12,754,469	1.8	\$ 224,218	1.1
Open Landfill (Includes Environmental)	\$ 6,808,428	\$ 8,005,434	23.5	\$ 453,091	2.0
Transfer Stations (Includes Environmental)	\$ 14,212,874	\$ 15,358,864	71.9	\$ 1,812,365	8.0
Uncontained (Bulk Trash) Collection	\$ 16,303,510	\$ 16,303,510	95.8	\$ 3,361,729	4.5
Zero Waste	\$ 790,135	\$ 790,135	6.1	\$ 38,921	0.1
Total	\$ 173,598,909	\$ 175,941,905	627.5	\$ 12,887,575	32.0

* 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 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	\$ 2,202,304
Total Net Budget	\$ 2,057,416	\$ 2,202,304
Gross Budget** - Not Applicable		

Program Positions	10.8	10.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: 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 Budget
Scheduled contained garbage collections missed.	<1%	<1%

Source of Funds

Solid Waste	\$ 62,157,926	\$ 65,551,873

Total Net Budget	\$ 62,157,926	\$ 65,551,873
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Gross Budget** - Not Applicable		
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Program Positions	245.3	254.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

Source of Funds

Solid Waste	\$ 7,088,330	\$ 7,762,192
Total Net Budget	\$ 7,088,330	\$ 7,762,192
Gross Budget** - Not Applicable		

Program Positions	25.7	23.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: 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 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 respond to electronic service requests within 48 hours.	80%	80%

Source of Funds

Solid Waste	\$ 7,609,564	\$ 7,719,441
Total Net Budget	\$ 7,609,564	\$ 7,719,441
Gross Budget** - Not Applicable		

Program Positions	19.6	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: 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 Budget
Total requests are responded to within 3 days.	85%	85%
Percentage of vector inspections required by State and County health plans completed.	100%	100%

Source of Funds

Solid Waste	\$ 8,554,804	\$ 8,662,242
Total Net Budget	\$ 8,554,804	\$ 8,662,242
Gross Budget** - Not Applicable		

Program Positions	63.5	67.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 Budget
Percent of inbound green organic tons processed at the 27th Avenue composting facility.	100%	100%

Source of Funds

Solid Waste	\$ 3,660,490	\$ 3,720,409
Total Net Budget	\$ 3,660,490	\$ 3,720,409
Gross Budget** - Not Applicable		

Program Positions	11.2	10.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Household Hazardous Waste

Program Description:

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 Budget
5,000 Customers participating annually in Household Hazardous Waste home collection program.	100%	100%
Percentage of scheduled collections completed.	90%	90%

Source of Funds

Solid Waste	\$ 679,930	\$ 505,273
Total Net Budget	\$ 679,930	\$ 505,273
Gross Budget** - Not Applicable		

Program Positions	2.2	2.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: 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 Budget
Percentage of scheduled collections completed.	99%	99%

Source of Funds

Solid Waste	\$ 7,864,865	\$ 7,523,524
Total Net Budget	\$ 7,864,865	\$ 7,523,524
Gross Budget** - Not Applicable		

Program Positions	43.8	38.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to the SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 972,000 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 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	\$ 19,082,235
Total Net Budget	\$ 15,637,524	\$ 19,082,235
Gross Budget** - Not Applicable		

Program Positions	2.0	2.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: 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 Budget
Process curbside recycling within 48 hours of receiving deliveries.	95%	95%
Percentage of MRF-received materials that were recycled.	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	\$ 12,754,469
Total Net Budget	\$ 11,539,360	\$ 12,754,469
Gross Budget** - Not Applicable		

Program Positions	1.7	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.

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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 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 annual greenhouse gas emission requirements, reported to Maricopa County.	100%	100%
Meet monthly opacity report requirements per Maricopa County.	100%	100%

Source of Funds

Solid Waste	\$ 6,017,204	\$ 6,808,428
Total Net Budget	\$ 6,017,204	\$ 6,808,428
Gross Budget**	\$ 6,904,735	\$ 8,005,434

Program Positions	22.8	23.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process approximately 972,000 tons of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process over 490,000 customer transactions per year. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, loaded onto large semi-trucks, and then hauled to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs, and conduct public education tours.

Performance Measures	2022-23 Budget	2023-24 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	\$ 14,212,874
Total Net Budget	\$ 13,814,908	\$ 14,212,874
Gross Budget**	\$ 14,943,440	\$ 15,358,864

Program Positions	70.9	71.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Uncontained (Bulk Trash) Collection

Program Description:

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. This service is offered as a convenience to the customer, eliminating their need to haul such items to the transfer station directly. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2022-23 Budget	2023-24 Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

Source of Funds

Solid Waste	\$ 18,016,534	\$ 16,303,510
Total Net Budget	\$ 18,016,534	\$ 16,303,510
Gross Budget** - Not Applicable		

Program Positions	102.9	95.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: 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 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	\$ 790,135
Total Net Budget	\$ 718,953	\$ 790,135
Gross Budget** - Not Applicable		

Program Positions	6.1	6.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

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 *	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Administration	756,126	20,782,790	>100.0%
Safety & Training	161,413	(43,850)	<-100.0%
Internal Business Support	(1,540)	9,163	<-100.0%
Water Planning	4,527,423	10,929,663	>100.0%
Customer Services	23,262,193	26,060,034	12.0%
Water Production	154,745,191	174,305,345	12.6%
Distribution	67,607,467	71,875,240	6.3%
Wastewater Collection	29,892,208	34,033,734	13.9%
Wastewater Treatment	77,245,470	82,736,173	7.1%
Environmental Services	15,751,429	16,969,904	7.7%
Infrastructure Asset Management	(64,871)	(37,991)	-41.4%
Process Control Technology Services	4,003,191	4,880,959	21.9%
Technology Services	45,117	-	-100.0%
Management Services	237,162	-	-100.0%
Water Engineering & Construction Management	1,399,855	1,967,222	40.5%
Wastewater Engineering & Construction Management	850,538	1,026,628	20.7%
Water Meters	25,095,435	24,502,336	-2.4%
Total	405,513,807	469,997,350	15.9%

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

Expenditures by Character	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Personal Services	166,361,578	178,247,634	7.1%
Contractual Services	129,876,075	166,459,035	28.2%
Commodities	98,750,647	115,394,024	16.9%
Capital Outlay	9,364,825	7,925,395	-15.4%
Internal Charges and Credits	918,123	(51,297)	<-100.0%
Other Expenditures and Transfers	242,559	2,022,559	>100.0%
Total	405,513,807	469,997,350	15.9%

**DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM**

WATER SERVICES

Expenditures by Funding Source	2022-23 Budget	2023-24 Budget	% Change From 2022-23
Other Restricted	2,420,996	2,542,834	5.0%
Grants	-	782,790	100.0%
Wastewater	127,701,518	139,594,193	9.3%
Water	275,391,293	327,077,533	18.8%
Total	405,513,807	469,997,350	15.9%

Authorized Positions	2022-23 Budget	2023-24 Budget
Full-Time Ongoing Positions	1,512.0	1,512.0
Part-Time Ongoing Positions	13.0	11.3
Temporary Positions	4.0	12.5
Total	1,529.0	1,535.8

Status Overview

Water Services Department

Enhancements

- Water Distribution: Repaired or replaced 8 large valves, 11 miles of distribution mains, and 0.75 miles of pre-stressed concrete cylinder pipeline.
- Wastewater Collection: Rehabilitated 51,713 feet of small diameter pipe, 3,996 feet of large diameter pipe, 32 manholes, 1 odor control station, and slip lined 16,100 feet of force main. Completed upgrades at two lift stations.
- Production: Put drought pipeline pump station into service, converted a fluoride feed system to an eductor feed system, and completed underdrain rehab work on 16 granular activated carbon filters.
- Wastewater Treatment: Completed installation of grit basins at 23rd Avenue and began rehabilitation on Plant 2B and 91st Avenue. Continued progress on design of Cave Creek advanced water purification facility.

Priorities

- Sustainable water resources: Complete operational testing of infrastructure necessary to ensure reliable water deliveries in the event of Colorado River shortage. Continue implementation of ground water wells to increase access to this resource. In addition, plans are underway for Advanced Water Purification (AWP) to further increase and diversify the water portfolio.
- Reliable infrastructure: Continue improvement of asset management systems to extend asset life, improve infrastructure failure prediction, and proactively prioritize for refurbishment or replacement.
- Demand management optimization: Continue development of multi-faceted water conservation technology, public outreach, education, and incentive programs. Develop additional planning strategies and policies to assure efficient and effective use of water resources.

Challenges

- Colorado River shortage: While Phoenix has ample water resources to ensure continued deliveries, economic development, and quality-of-life, even under shortage conditions, Phoenix must continue to investigate and invest in additional resources.
- Aging infrastructure: The Phoenix water and wastewater utilities have over 12,000 miles of aging water and sewer mains, seven treatment plants and hundreds of remote facilities. The cost of rehabilitation and replacement of aging infrastructure will be a major driver in customer rates over time.

Strategic Overview

- Optimize investment in aging infrastructure and continue to invest in infrastructure and resources necessary to maintain a robust water resource portfolio and deliver quality, reliable and cost-effective water services to our customers, while ensuring the safety, compliance, and productivity of employees.

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.

Department Revenues		
(in thousands)		
Fund/Category	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET
ENTERPRISE FUNDS		
Water		
Water Sales (Base & Consumption)	\$ 370,147	\$ 439,141
Water Sales (Wholesale)	7,200	7,643
Environmental Consumption Charge	77,290	78,774
Raw Water Charge	38,600	39,870
Interest	6,233	7,256
Water Development Fee	6,200	6,200
Water Service Connections	4,200	8,112
Combined Service Fees	3,000	5,000
Water Resource Acquisition Fee	2,100	2,100
Val Vista	9,839	10,661
Other	460	22,415
Total Water Revenue	\$ 525,269	\$ 627,172
Wastewater		
Sewer Service Charge	179,447	195,432
Environmental User Charge	16,337	16,045
Environmental Other Charge	20,967	20,592
Sewer Development Fee	7,000	6,200
Interest	3,708	8,752
Sales of Effluent	13,253	14,351
Multi-City Sewer System	17,630	16,972
Other	10,548	10,844
Total Wastewater Revenue	\$ 268,890	\$ 289,188
TOTAL ENTERPRISE FUNDS	\$ 794,159	\$ 916,360
TOTAL REVENUES	\$ 794,159	\$ 916,360

Water Services Department Volunteer Statistics

	FY 2021-2022	FY 2022-2023
Number of Volunteers	6	40
Number of Volunteer Hours	448	254

Highlights - Water Services

In the Fall of 2021, the Water Wranglers volunteer initiative was launched in the Water Services Department, with the mission to increase community knowledge of water conservation options, a topic which is very relevant at this time due to increasingly variable climatic conditions, uncertain water supply conditions, and general growing community concern. With the goal of efficient and responsible water use for all, the Wranglers function as community advocates, educators, and facilitators.

Since its inception, there have been three cohorts of Water Wranglers, taking time out of their days to enter their community to do the one-on-one work that it takes to achieve community change and teaching the community at large about water conservation.

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>2023-24</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	\$ 27,040,819	\$ 32,342,514	152.2	\$ 2,654,601	10.6
Stormwater Regulatory Compliance	\$ 2,542,834	\$ 2,542,834	14.0	\$ -	0.0
Wasterwater Collection	\$ 40,882,571	\$ 40,910,828	178.9	\$ 3,120,289	12.5
Wasterwater Engineering Desgin and Construction Services	\$ 1,034,200	\$ 5,029,200	27.8	\$ 484,874	1.9
Wastewater Treatment	\$ 84,666,243	\$ 85,055,526	262.7	\$ 4,581,889	18.3
Water Distribution	\$ 74,454,048	\$ 74,466,225	291.7	\$ 5,087,694	20.4
Water Engineering-Design and Construction Services	\$ 1,981,732	\$ 8,228,332	42.3	\$ 737,777	3.0
Water Meter Operations	\$ 25,796,502	\$ 25,796,502	144.6	\$ 2,522,045	10.1
Water Production	\$ 180,598,442	\$ 180,670,382	382.7	\$ 6,673,128	26.7
Water Resources	\$ 30,999,959	\$ 30,999,959	38.9	\$ 678,475	2.7
Total	\$ 469,997,350	\$ 486,042,302	1,535.8	\$ 26,540,772	106.2

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

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Financial Excellence*

Program Name: Customer 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. In addition, the program participates in administering customer assistance programs that provide aide to low income households and those with temporary financial challenges.

Performance Measures	2022-23 Budget	2023-24 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	\$ 12,423,132
Wastewater	12,424,932	13,834,897
Federal and State Grants	0	782,790
Total Net Budget	\$ 23,499,148	\$ 27,040,819
Gross Budget**	\$ 26,972,940	\$ 32,342,514

Program Positions	147.6	152.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Sustainability*

Program Name: 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 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	\$ 2,542,834
Total Net Budget	\$ 2,420,996	\$ 2,542,834
Gross Budget** - Not Applicable		

Program Positions	14.0	14.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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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 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	\$ 40,620,727
Water	349,235	261,844
Total Net Budget	\$ 36,179,498	\$ 40,882,571
Gross Budget**	\$ 36,224,472	\$ 40,910,828

Program Positions	178.1	178.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: 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 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	\$ 1,026,628
Water	8,297	7,572
Total Net Budget	\$ 858,898	\$ 1,034,200
Gross Budget**	\$ 4,641,498	\$ 5,029,200

Program Positions	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

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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 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	\$ 26,001,000	\$ 26,428,505
SROG (wastewater)	52,500,422	57,617,808
Water	765,739	619,930
Total Net Budget	\$ 79,267,161	\$ 84,666,243
Gross Budget**	\$ 79,290,965	\$ 85,055,526

Program Positions	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.

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Distribution

Program Description:

The Water Distribution Program operates, maintains, repairs, and improves the City's water distribution system. The system contains approximately 7,130 miles of water main, over 466,200 water service connections and approximately 167,000 valves and 56,300 fire hydrants. The program repairs approximately 1,000 main breaks/leaks and 2,600 service leaks and installs approximately 370 new services annually.

Performance Measures	2022-23 Budget	2023-24 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	\$ 74,404,826
Wastewater	70,726	49,222
Total Net Budget	\$ 70,376,535	\$ 74,454,048
Gross Budget**	\$ 70,413,067	\$ 74,466,225

Program Positions	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

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

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water 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 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	\$ 1,981,732
Total Net Budget	\$ 1,413,511	\$ 1,981,732
Gross Budget**	\$ 7,660,111	\$ 8,228,332

Program Positions	43.2	42.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: 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 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	\$ 25,796,502
Total Net Budget	\$ 26,443,842	\$ 25,796,502
Gross Budget** - Not Applicable		

Program Positions	144.1	144.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, 18 active wells, and treats approximately 115 billion gallons annually.

Performance Measures	2022-23 Budget	2023-24 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	\$ 135,872,890	\$ 150,604,042
Val Vista (water)	24,862,584	29,977,994
Wastewater	23,574	16,406
Total Net Budget	\$ 160,759,048	\$ 180,598,442
Gross Budget**	\$ 160,878,926	\$ 180,670,382

Program Positions	383.4	382.7
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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 Resources

Program Description:

The Water Resources 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 Budget
At least 80 community education events attended annually	80	80
Increase long term storage credits by 25,000 acre feet or participate in system conservation to an equal extent	25,000	25,000

Source of Funds

Water	\$ 4,295,170	\$ 30,999,959
Total Net Budget	\$ 4,295,170	\$ 30,999,959
Gross Budget** - Not Applicable		

Program Positions	39.9	38.9
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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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