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Summary of Electronic and Voicemail Budget Comments and the Second 2022-23 City Manager's Proposed Trial Budget Additions FundPHX Report

This report transmits resident budget comments received by the Budget and Research Department between April 22 and April 28, 2022 and the latest 2022-23 City Manager's Proposed Trial Budget FundPHX Report, reflecting submissions received from March 30 through April 28, 2022.

Summary

For the month of April staff provides a bi-weekly report to City Council summarizing the data collected through the FundPHX tool, and weekly budget comments received by the Budget and Research Department via phone and email. Staff also provides summary minutes of Virtual Community Budget Hearings.

FundPHX is an online budget tool designed to educate and engage the public on the City's annual budget process. The tool is available in both English and Spanish, and gives residents an opportunity to provide feedback on the City's \$76 million General Fund surplus and share community priorities with staff. For the month of April the tool provides information on the 2022-23 City Manager's Proposed Trial Budget. Between March 30 and April 28, 2022, staff received a total of 29 Trial Budget FundPHX submittals. The Trial Budget FundPHX page has received 1,297 interactive page views. The Trial Budget FundPHX report includes proposed additions identified by 10 categories, including:

- Affordable Housing (\$1.5M);
- Climate and Sustainability (\$1.3M);
- Economic Development, Planning and Innovation (\$1.6M);
- Historic Preservation and Arts (\$0.3M);
- Homelessness, Immigrant/Refugee Support and Fast Track Cities (\$3.0M);
- Parks and Recreation and Library (\$2.7M);
- Public Safety and Criminal Justice (\$6.3M);
- Roadway Safety (\$0.6M);
- General Government (\$3.7M); and
- Non-Departmental Set-Asides (\$55.4M).

Comments received are responded to by Budget and Research staff and/or the appropriate city department.

Summary of Community Feedback

Below is a summary of the comments received from March 1 to April 28, 2022, through Virtual Community Budget Hearings, the FundPHX tool, and received directly by the Budget and Research Department.

Comments for additional funding/support for the proposed budget:

- (82) in support of installing pickleball courts at Desert Foothills Park in Ahwatukee.
- (43) additional funding for Street Transportation maintenance, cleaning, and repair.
- (37) additional funding for public safety and the Police Department.
- (33) in support of the gated alleys.
- (30) additional funding for street improvements at 3rd and 5th Avenue in the Willo neighborhood.
- (28) additional funding to establish a community-led Public Health Committee.
- (28) additional funding for roadway and pedestrian safety, speeding enforcement, street racing, Vision Zero, and the Roadway Safety Action Plan.
- (28) additional funding for expanded Parks and Recreation services, and improvements to trails and facilities, lighting, restrooms, sports facilities, and tree and shade coverage.
- (26) additional funding for training and hiring Police officers.
- (24) additional funding for mental health services and non-police interventions.
- (24) additional funding for public safety and supportive services in the Village Meadows neighborhood.
- (22) additional funding for affordable housing and supportive services, rental assistance, and housing for veterans and victims of domestic violence.
- (21) in support of funding for immigrant/refugee services, the proposed City Navigator position, and the International Rescue Committee.
- (21) additional funding for programs assisting individuals experiencing homelessness.
- (18) in support of funding for Arts and Culture.
- (17) additional funding for Human Services, substance abuse, childcare, and senior programs.
- (14) additional funding for expanded Public Transit services, dedicated bus lanes and bays, shaded bus stops, and light rail extensions.
- (13) additional funding for the 19th Avenue Corridor Safety Plan.
- (13) in support of climate and sustainability programs, water conservation, Climate

Action Plan, Tree and Shade Master Plan, and the Office of Heat Response and Mitigation.

- (11) additional funding for expanded Neighborhood Services programs, Blight Busters, and animal control services.
- (11) additional funding for historic preservation and the Warehouse and Threatened Buildings Grant program.
- (10) additional funding for hiring and improved training of Park Rangers.
- (10) additional funding for traffic signals and street lighting.
- (4) additional funding for Planning and Development services, support for vacant storefronts, land reuse programs, and ensuring equitable communities.
- (4) additional funding to expand the Green Organics program.
- (3) additional funding for Library services.
- (3) additional funding to renovate Cactus Park Precinct.
- (3) in support of the Trial Budget.
- (2) in support of funding for the Public Defender's Office.
- (2) additional funding for more full-time staff at the Pueblo Grande Museum.
- (2) additional funding to address street flooding.
- (2) in support of Economic Development and support for small and micro-business owners.
- (2) additional funding to support local elementary schools and pre-kindergarten programs.
- (1) additional funding for the Fire Department.
- (1) in support of the Sunnyslope Works program.
- (1) additional funding for faster replacement of damaged garbage and recycling containers.
- (1) in support of 24/7 customer service support.
- (1) additional funding for Information Technology Services.
- (1) additional funding for Aviation.
- (1) additional funding to improve response times to water leaks.

Comments for reduced funding/opposition of the budget:

- (17) in opposition of increased funding for Police or in favor of reducing the Police budget.
- (3) reduced funding for Golf.
- (3) in opposition of increased funding for Light Rail.
- (2) in opposition of increased funding for the Law department.
- (2) in opposition of dedicated Pickleball courts at Desert Foothills Park.
- (1) in opposition of increased funding for Housing.

- (1) in opposition of increased funding for Human Resources.
- (1) in opposition of increased funding for Arts and Culture.
- (1) in opposition of increased funding for Human Services.
- (1) in opposition of increased funding for Sustainability.
- (1) in opposition of increased funding for Environmental Programs.
- (1) in opposition of increased funding for Library.
- (1) in opposition of increased funding for Community and Economic Development.
- (1) in opposition of increased funding for Fire.
- (1) in opposition of increased funding for Human Resources.
- (1) in opposition of increased funding for Communications.
- (1) in opposition of increased funding for the Equal Opportunity Department.
- (1) in opposition of increased funding for affordable housing.
- (1) in opposition of the Trial Budget.

General Comments received:

- (2) proposed procuring services from outside vendors in areas of Human Services, Arts, Economic Development and Climate and Sustainability.
- (2) promoted using electronic communication for the City Services bill to reduce costs associated with hard copy mail.
- (1) promoted rescinding tax-exempt status for churches.
- (1) promoted regulation for short term rentals.
- (1) promoted stronger tax policies for wealthier residents.
- (1) requested updates to City Code.

Attachment A transmits a summary of email and voicemail comments regarding the budget for April 22 through 28, 2022, and social media statistics. **Attachment B** is the 2022-23 City Manager's Proposed Trial Budget Additions FundPHX report and includes comments received in the tool from residents for the time period of March 30 through April 28, 2022.

Summary minutes from the Virtual Community Budget Hearings and the monthly FundPHX report have been posted online on the Budget and Research webpage at phoenix.gov/budget.

Responsible Department

This item is submitted by City Manager Jeffrey Barton and the Budget and Research Department.



City of Phoenix

To: Jeffrey Barton
City Manager

Date: April 29, 2022

From: Amber Williamson
Budget and Research Director

Subject: RESIDENT BUDGET COMMENTS

The Budget and Research Department maintains an e-mail address and a voice mailbox for residents to provide comments on the budget.

Attachment A transmits a summary of these comments for April 22 to April 28, 2022.

At www.phoenix.gov/Budget, residents can access the 2022-23 City Manager's Trial Budget, minutes from the 11 Virtual Community Budget Hearings held from April 2 to April 15, 2022, and other budget information.

Under Virtual Community Budget Hearings, residents can view the following:

- The 2022-23 Budget Tabloid in English and Spanish
- FundPHX Budgeting Tool
- The Budget Hearing presentation video in English and Spanish
- Videos of completed Virtual Community Budget Hearings

Attachment B transmits submissions to the 2022-23 City Manager's Trial Budget FundPHX tool, from March 30 through April 28, 2022. There have been no Spanish submissions.

ATTACHMENT A

VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS RESPONDED TO APRIL 22, 2022 – APRIL 28, 2022

Emails

1. Benjamin Halloran sent an email in support of installing pickleball courts at Desert Foothills Park in Ahwatukee.
2. Sandra Spencer sent an email in support of installing pickleball courts, repairing fencing, and adding lighting at Desert Foothills Park in Ahwatukee.
3. JoAnn Greenzweig sent an email in support of installing pickleball courts, lighting, and signage at Desert Foothills Park in Ahwatukee.
4. Jonathan Wolter sent an email in opposition of repurposing tennis courts at Desert Foothills Park as pickleball courts and stated he would rather see tennis courts repaired and lighting upgraded to LED for tennis players.
5. Ron Klawitter sent an email in support of the 19th Avenue Corridor Community Safety and Crime Prevention Plan and further development of shelters and micro shelter programs for people experiencing homelessness.
6. Christian Sanich sent an email in support of cleaning up several parks in North Phoenix, repairing cracked sidewalks and tennis courts, updating lighting, and adding pickleball courts at Mountain View Park.
7. C. Owens sent an email opposing additional affordable housing on 19th Avenue, between Bethany Home Road and Dunlap Avenue, and requested a greater focus on the 19th Avenue light rail corridor, rather than the South Central and Metrocenter extensions.

Voicemails

1. Linda Simmonds sent a voicemail in support of additional police presence near 43rd Avenue and Bell Road due to increased criminal activity.

Respectfully submitted,

Kari Lambert
Administrative Assistant I

Marie Rabusa
Management Assistant II



City of Phoenix

FundPHX Monthly Report 2022-23 City Manager's Trial Budget

Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the city's annual budget process. The tool gives residents an opportunity to balance the city's \$76 million General Fund surplus, provide feedback on current funding levels and share community priorities with city staff.

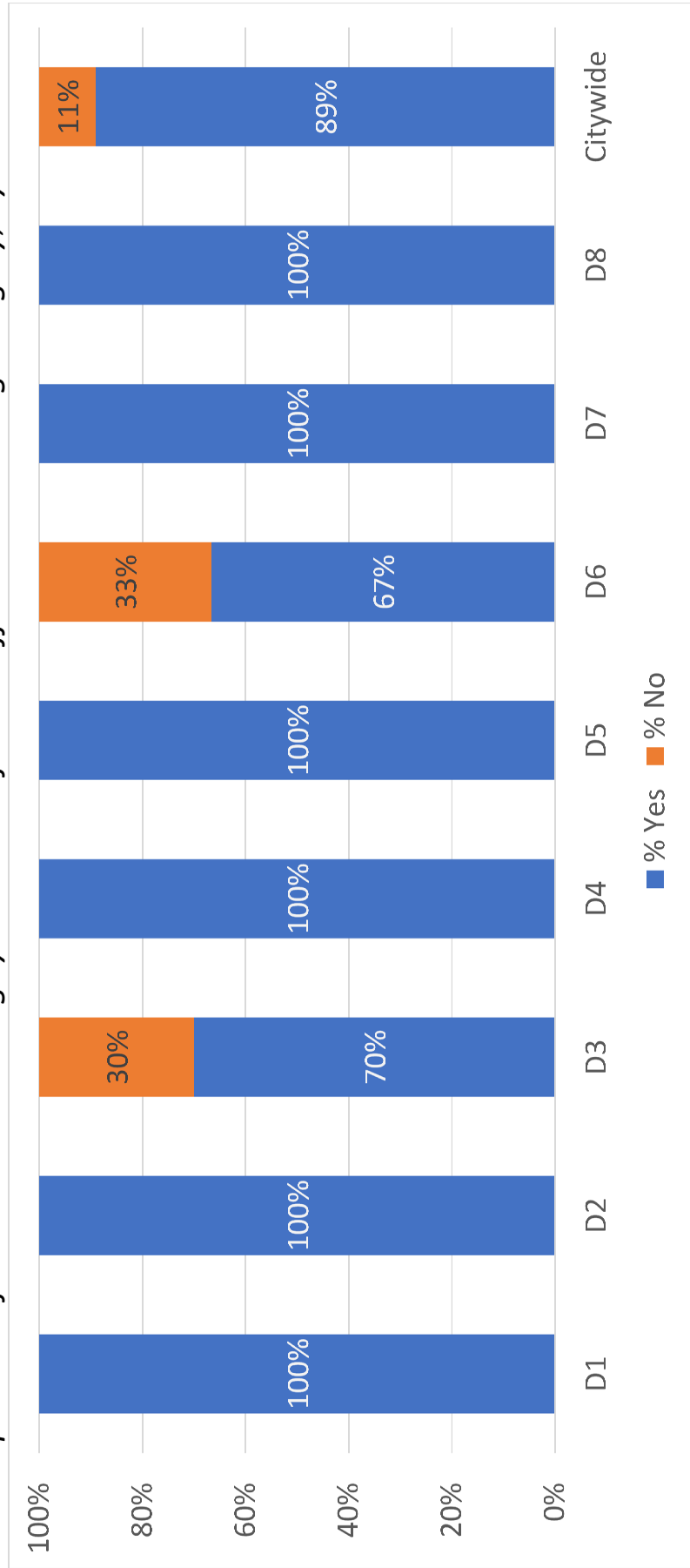
For the month of April, Budget and Research staff provides biweekly City Manager's Trial Budget reports to the Phoenix City Council. Reports are broken-out by Council district. Each report includes the total number of submissions received, either the average submission per district or the percentage of "yes" or "no" submissions as applicable for each proposed item included in this year's trial budget, and all comments received. Comments received via FundPHX are also responded to by Budget and Research staff as appropriate.

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Affordable Housing: \$1,478,000

The percent of residents indicating "yes" or "no" for the Affordable Housing category, by district

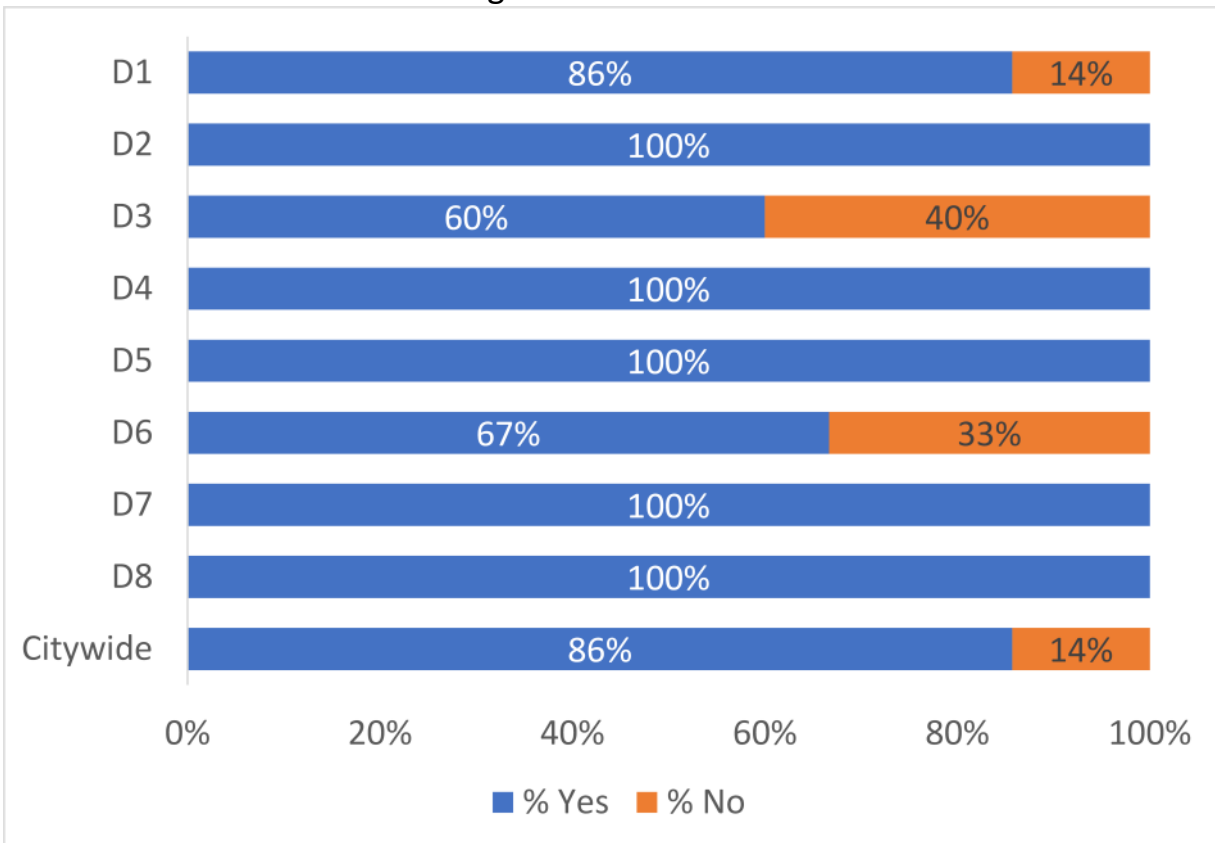


number of submissions (N) = 29

Affordable Housing

Housing - Housing Supportive Services: \$1.1 million

Add funding to provide permanent, expanded housing supportive services. These services address the needs of low-income residents, increasing self-sufficiency and enhancing quality of life. This funding will increase the number of individuals and families served and expand the types of services provided, including additional self-sufficiency services, homelessness prevention and counseling, senior tenant outreach, employment services, bridging education gaps, homeownership coaching, and youth services. General Funds will be used to pay for staff in the Affordable Housing Fund.

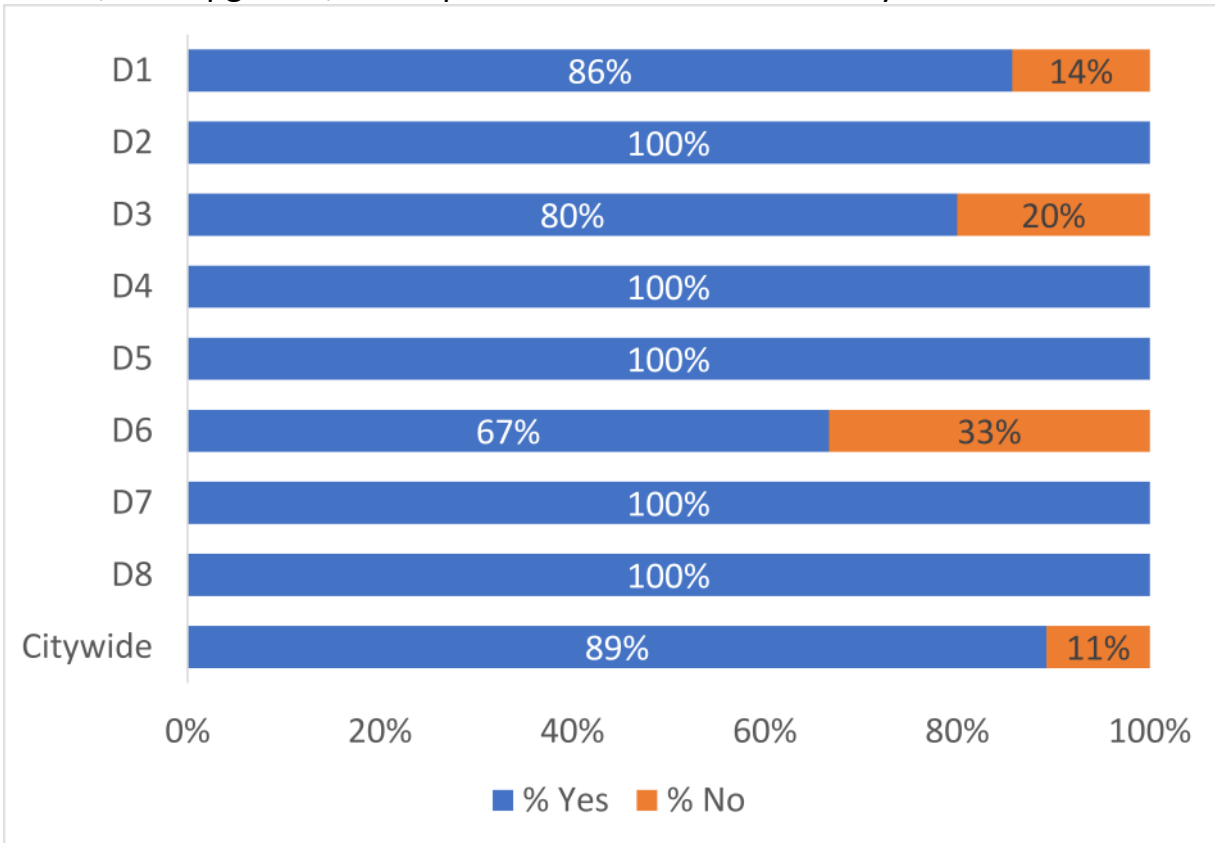


N = 29

Affordable Housing

Housing - Family Housing: \$378,000

Add funding to support Phoenix Starfish Place, which provides affordable housing, case management, and supportive services to victims of human trafficking. While Section 8 rental assistance vouchers have previously been used to fund this program, they are unable to fully provide necessary staffing, maintenance, utilities, unit upgrades, and replacements at the community.



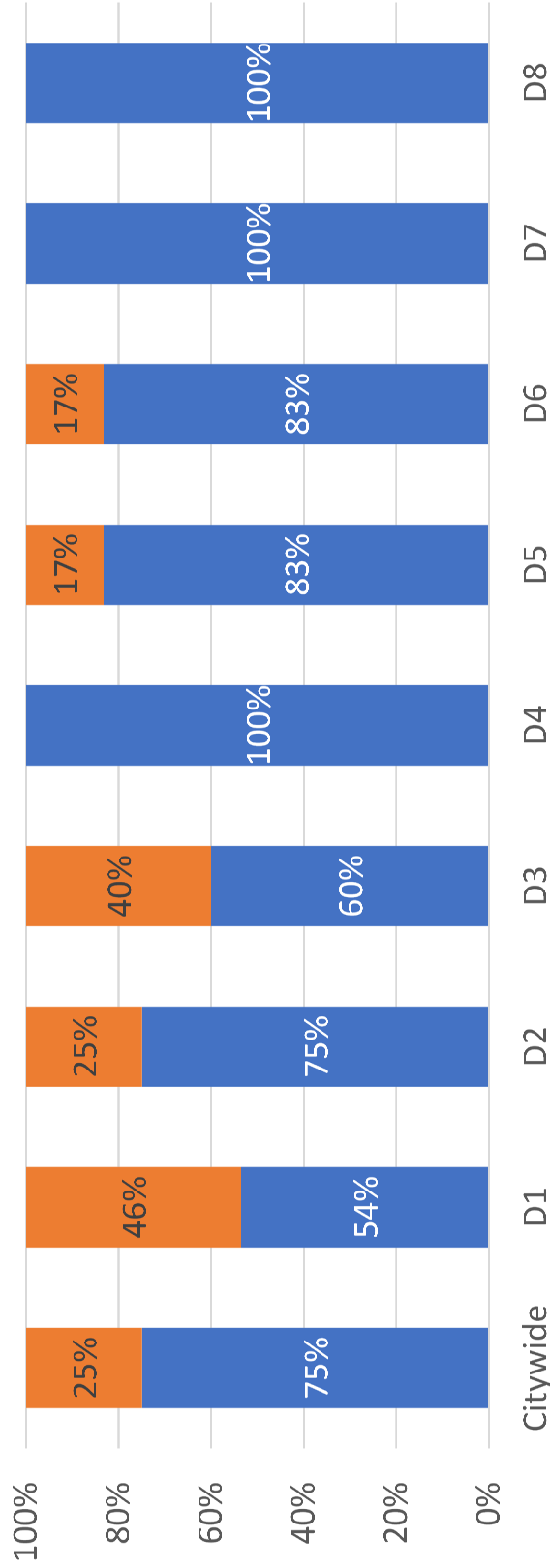
N = 29

Affordable Housing

Comments:

1. Ray McDaniel (District 1) proposed that funding for Housing Supportive Services only be allocated to serve seniors and victims of domestic violence and crime.
2. Patti Trites (District 8) expressed support for both proposed Housing programs.

Climate & Sustainability: \$1,215,090
The percent of residents indicating "yes" or "no" for the Climate & Sustainability category, by district

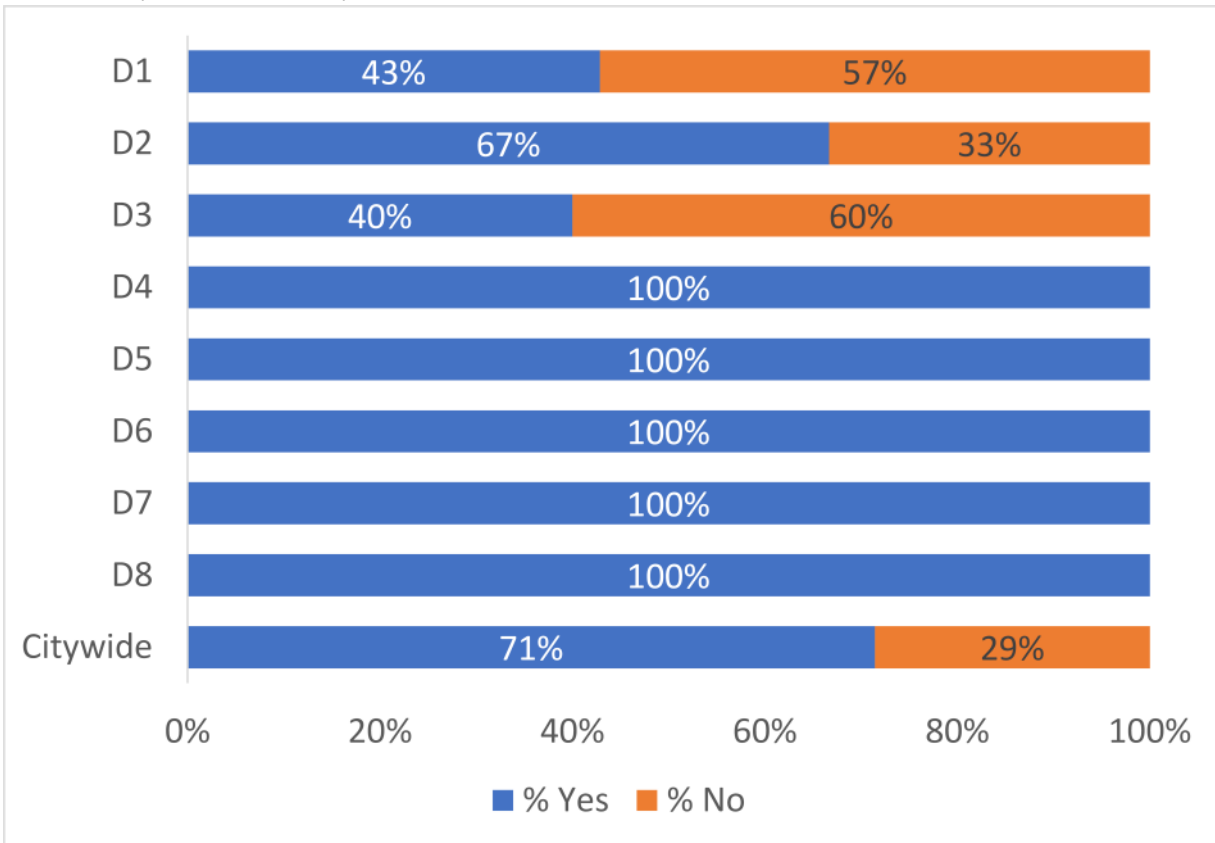


number of submissions (N) = 29

Climate & Sustainability

Environmental Programs - Air Quality: \$187,000

Add funding for one Program Manager and resources to implement and advance the Climate Action Plan, adopted by the City Council in October 2021. The new position will conduct policy research, monitor citywide implementation of climate change policy, coordinate with outside agencies and stakeholders, and develop and implement climate and resilience protocols and plans. Funds will be used to conduct biennial greenhouse gas inventories, continue community engagement with bilingual support, and provide technical support for modeling and verification analysis. The full-year ongoing cost, excluding initial office equipment purchases, will be \$184,000.

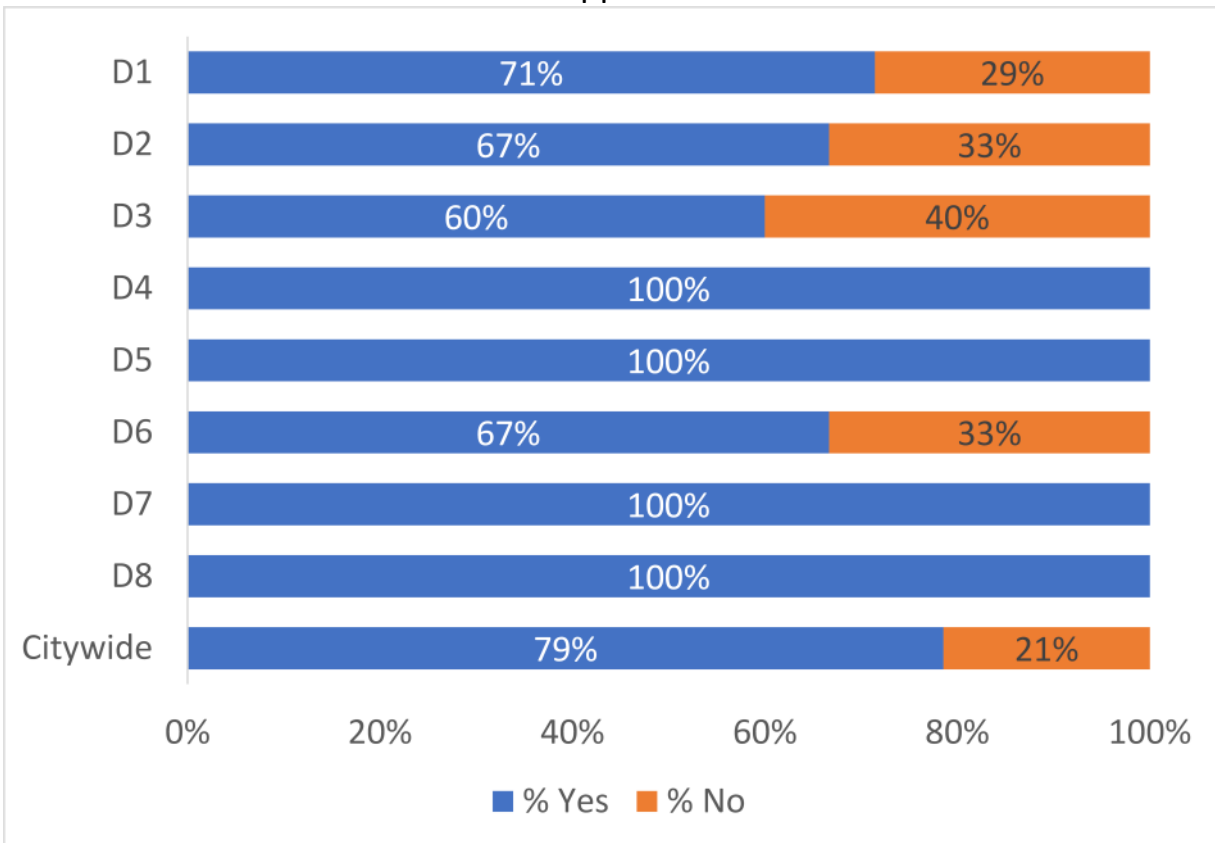


N = 29

Climate & Sustainability

Public Works - Energy Management Consultation Services and Energy Analysis:
\$90,000

Add funding for one Operations Analyst position to assist with the implementation of the Electric Vehicle Charging program. The position will coordinate with staff and vendors in support of the 2021 Climate Action Plan.

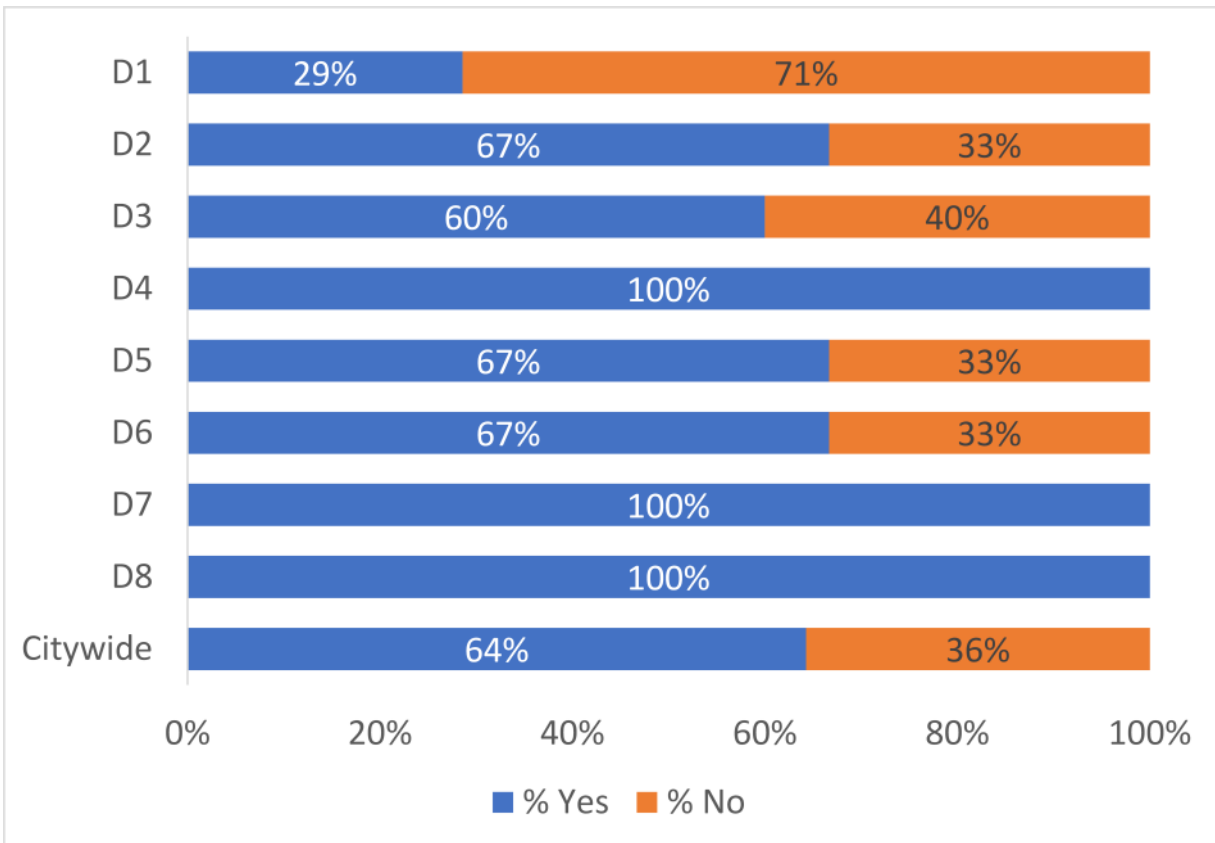


N = 29

Climate & Sustainability

Office of Sustainability - Citywide Sustainability Program: \$178,000

Convert a temporary Economic Development Program Manager position to ongoing status to manage the implementation of the City Electric Vehicle Charging Infrastructure program, the Public Electric Vehicle buying program, and an electric vehicle public education and awareness campaign. The position will also advance active transportation infrastructure improvements through special projects, provide expertise to city departments and other stakeholders on future federally funded grants, and provide staff support for the Council Ad Hoc Committee on electric vehicles.

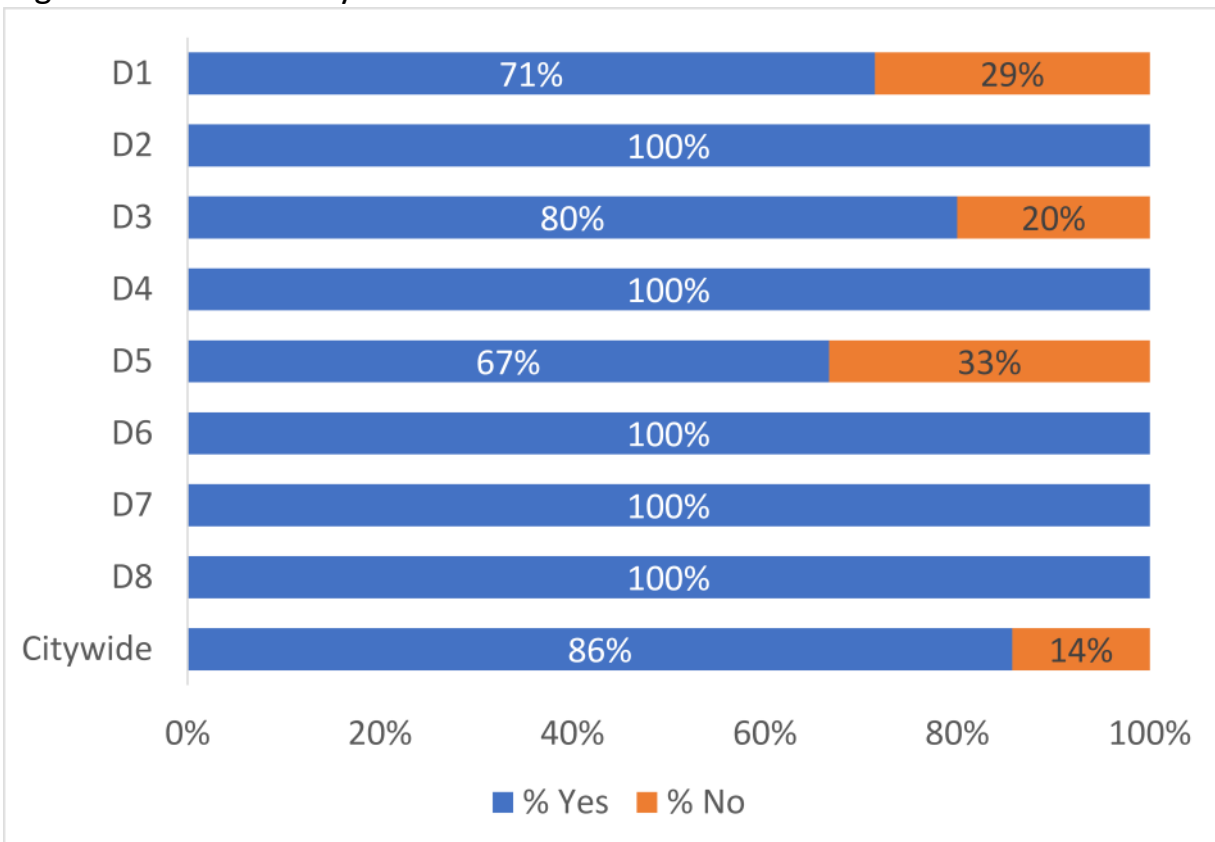


N = 29

Climate & Sustainability

Street Transportation - Street Maintenance: \$850,000

Add funding to the award winning Cool Pavement Program. The program applies surface treatments to nine neighborhoods annually specifically engineered to combat the urban heat island effect to existing roadway surfaces. The program uses objective criteria ensuring the program targets the right streets with the most needs across the City. Supplemental funding will increase capacity by two neighborhoods annually.



N = 29

Climate & Sustainability

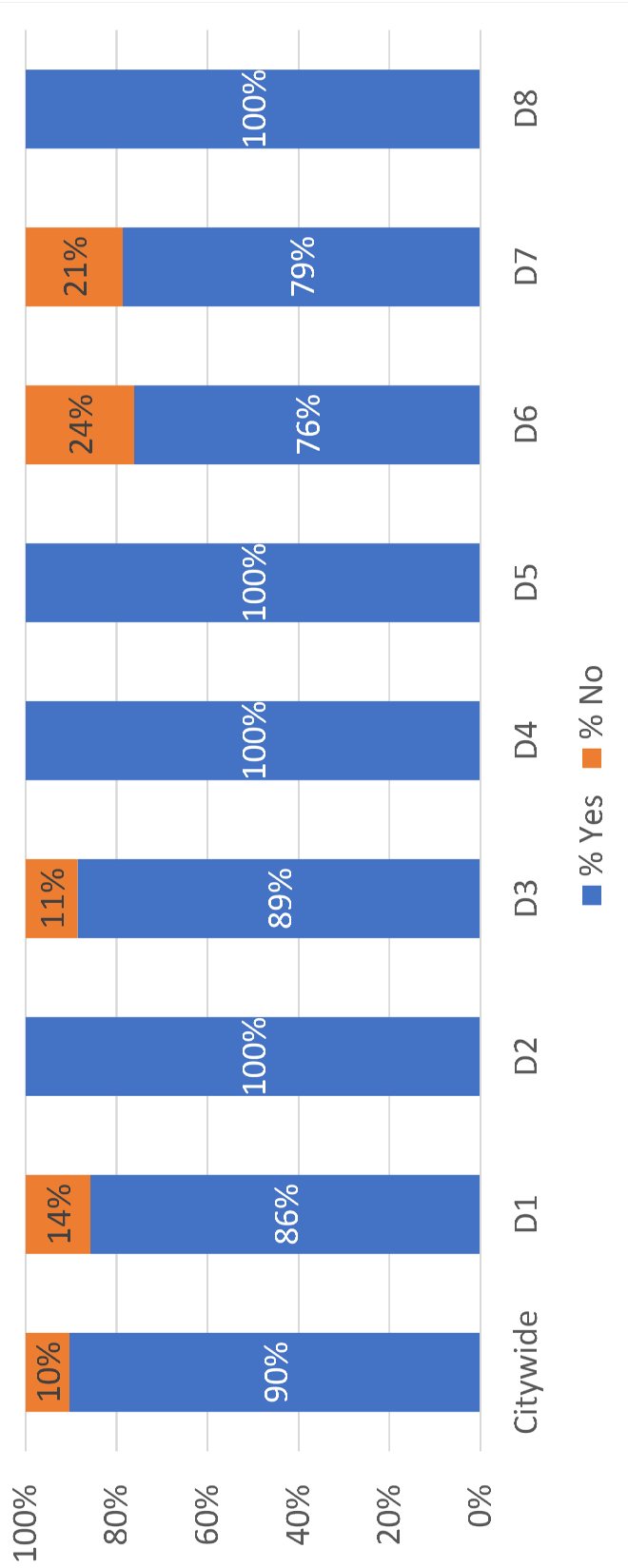
Comments:

1. Richard Moore (District 1) opposed all Climate & Sustainability funding, requesting the funds be reallocated to the Public Safety and Criminal Justice proposed programs.
2. Taylor Johnson (District 3) opposed funding for Environmental Programs and the Electric Vehicle Charging program, and requested the funds be reallocated to Police.
3. Ray McDaniel (District 3) opposed funding for Environmental Programs and the Office of Sustainability, and requested the funds be reallocated to Police.
4. Patti Trites (District 8) expressed support for the proposed funding for Environmental Programs and the Cool Pavement Program, and requested the Cool Pavement Program specifically focus on new streets in areas of recent development.
5. Angélica Afanador (District 4) expressed support for increased tree planting and climate mitigation efforts that make use of readily available natural resources.



Economic Development, Planning & Innovation: \$1,636,000

The percent of residents indicating "yes" or "no" for the Economic Development, Planning & Innovation category, by district

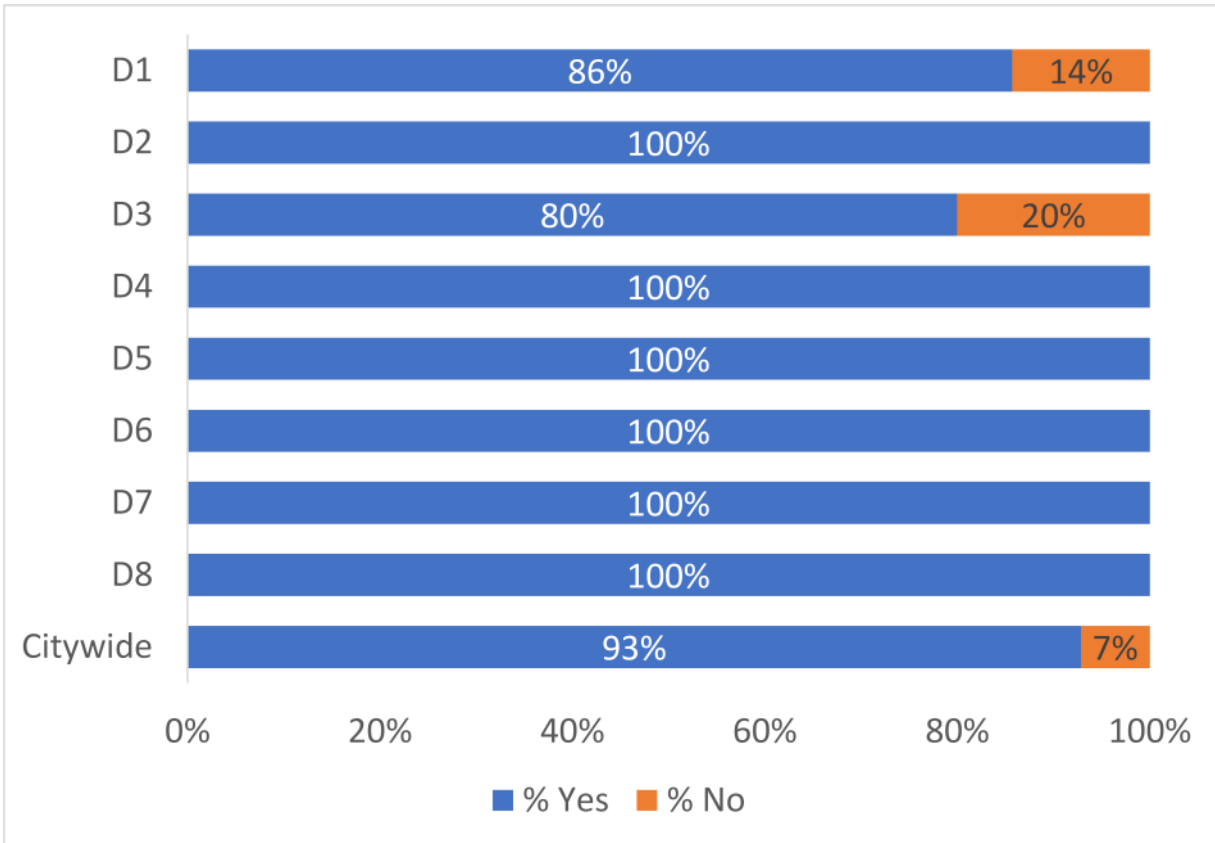


number of submissions (N) = 29

Economic Development, Planning & Innovation

City Manager's Office - Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments: \$114,000

Add funding to the Office of Innovation. The funds will support annual citywide testing and prototyping of innovation projects and metrics tracking and reporting, aligning with the priorities of the City Manager, Mayor, and Council. The funds will also provide for an AmeriCorps VISTA member to support capacity building, community engagement, and innovation in low-to-moderate income areas of the City. Total funding being added is \$175,000, which is partially provided by non-General Funds.

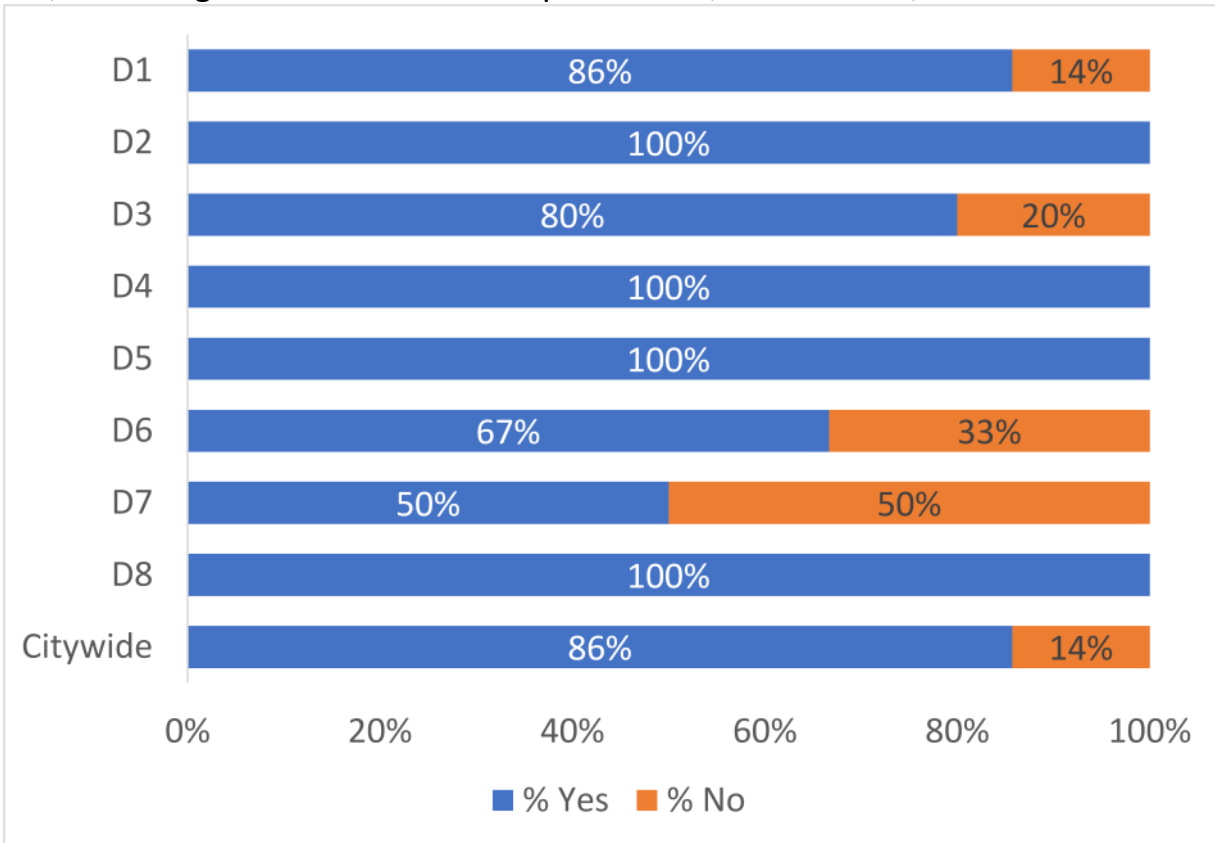


N = 29

Economic Development, Planning & Innovation

Community and Economic Development - Business Development: \$452,000

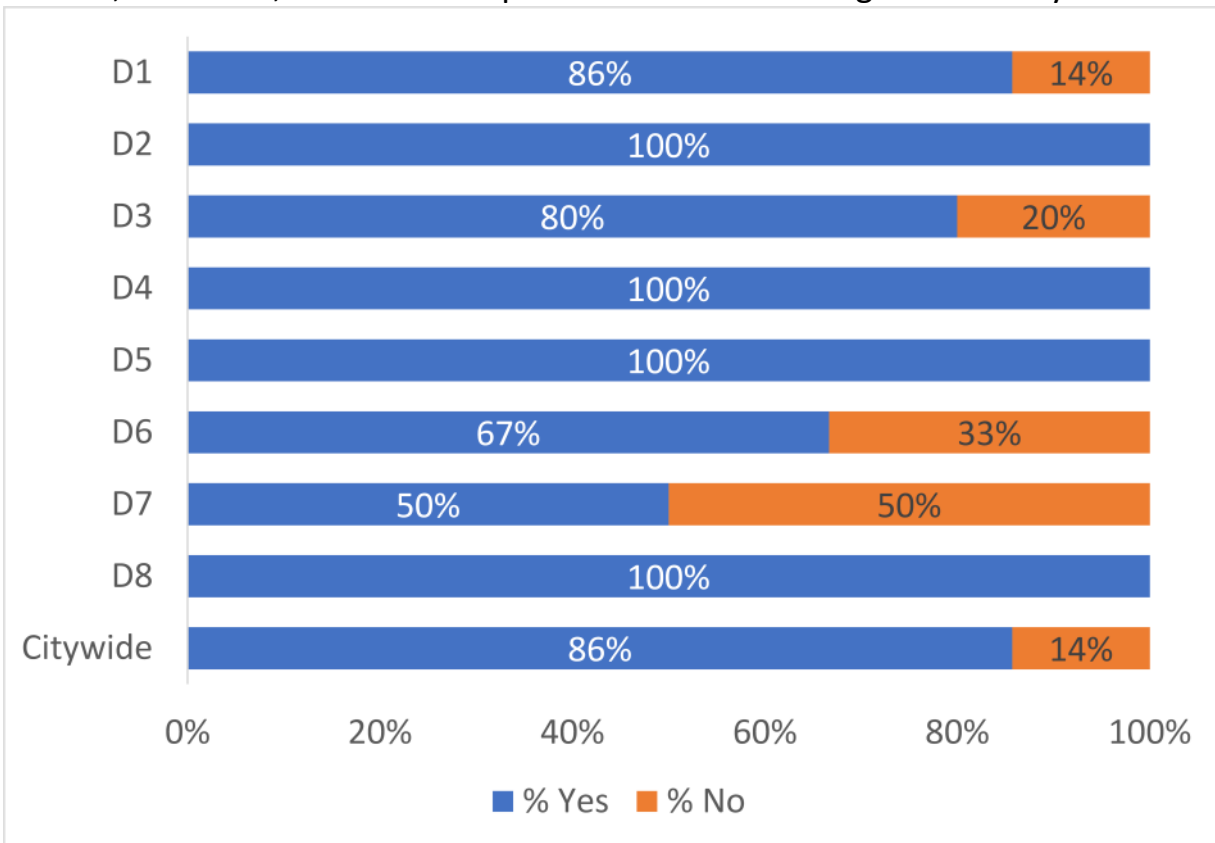
Add a new Economic Development Program Manager and contractual funding to formalize an international trade program, which was originally approved by City Council and put on hold in March 2020 due to the pandemic. The request includes funding for two Mexico trade contracts and travel expenses. The full-year ongoing cost, excluding workstation and computer costs, will be \$440,000.



Economic Development, Planning & Innovation

Community and Economic Development - Business Retention and Expansion:
\$284,000

Add funding for a Marketing Supervisor position focused on developing, implementing, and administering marketing plans and strategies that support job creation, retention, and attract capital investments throughout the city.

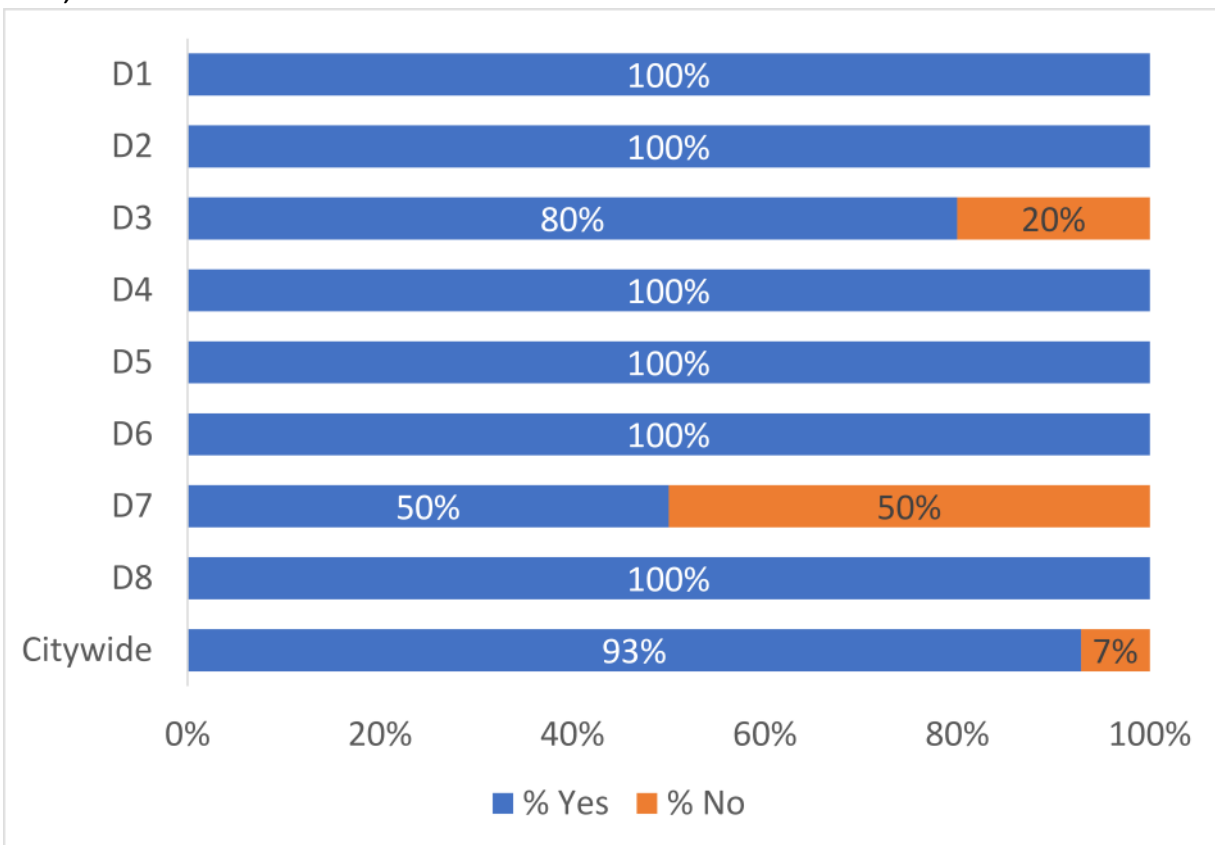


N = 29

Economic Development, Planning & Innovation

Community and Economic Development - Business Retention and Expansion:
\$196,000

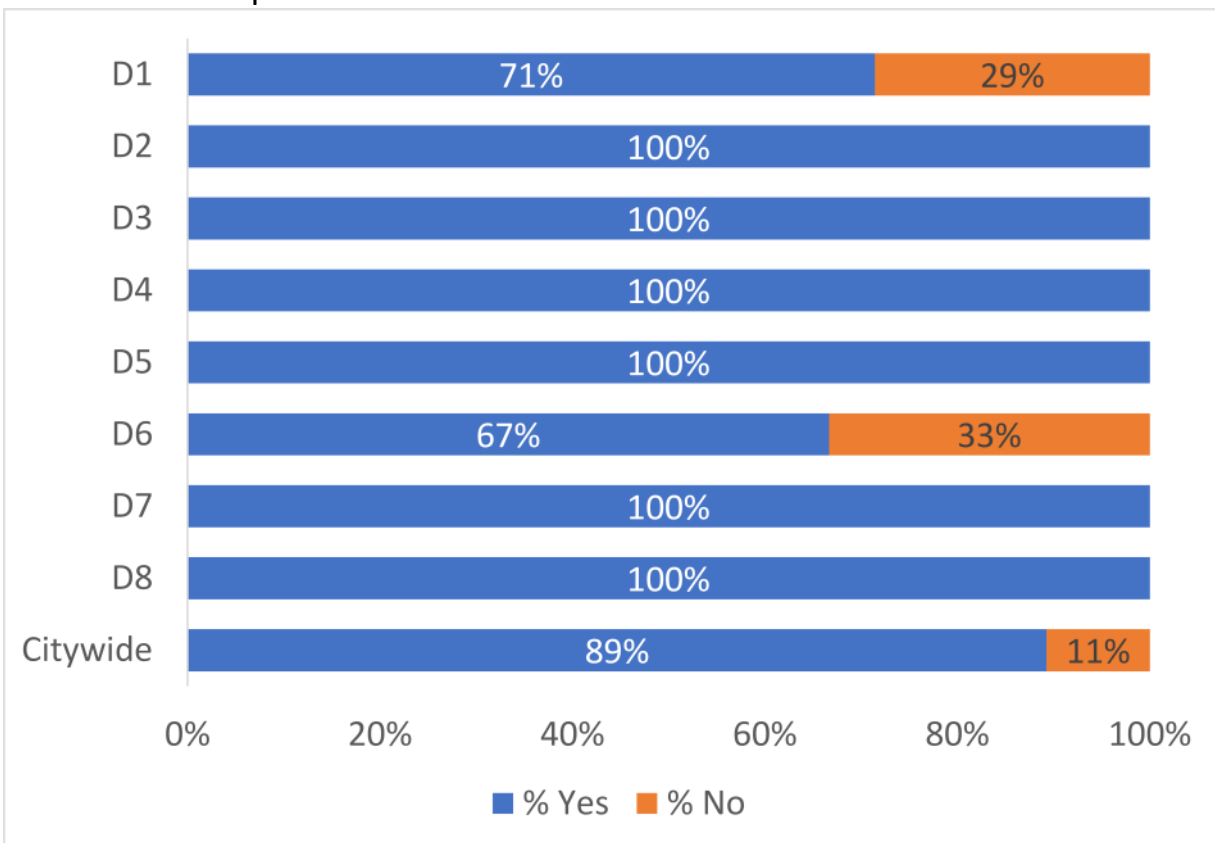
Add one Economic Development Program Manager position and consulting services dedicated to addressing vacant commercial storefronts and increasing "funertainment" sites. Targeting vacant commercial buildings will create new retail centers and attract the burgeoning industry sector of "funertainment". The full-year ongoing cost, excluding workstation and computer expenses, will be \$187,000.



Economic Development, Planning & Innovation

Planning and Development - Long Range Planning: \$213,000

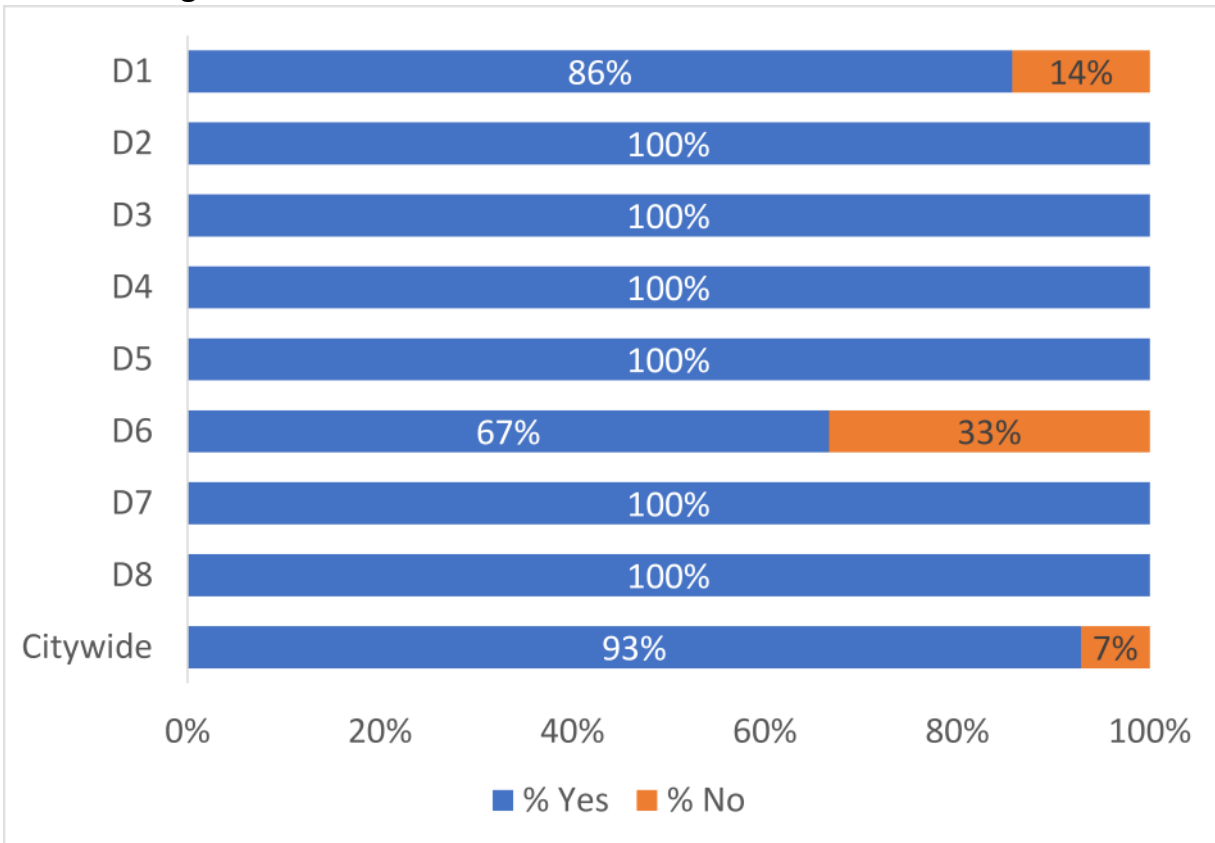
Add funding for two Village Planner II positions and a Principal Planner position to provide support for the implementation of community driven and City Council supported community planning projects, with a focus on developing Transit Oriented Development (TOD) community planning programs. These positions will provide coordination, development, implementation and oversight of community planning efforts. The Public Transit Department will fund 50% of the cost for two of the three new positions.



Economic Development, Planning & Innovation

Planning and Development - Current Planning: \$270,000

Add funding for a Secretary III position, a Planner II position and a Planner III position to support the Current Planning Section team's efforts to respond to significant increases in the number of zoning verification, interpretation, and adjustment requests. Zoning adjustment applications have increased from 596 in 2016 to 743 in 2020. This year the number of zoning adjustment cases is on pace to meet or exceed the record number of cases from 2020. The increase in the zoning adjustment caseload has resulted in hearing dates being scheduled well beyond the normal hearing timeframe. These positions will also support the team's zoning ordinance text amendment efforts.

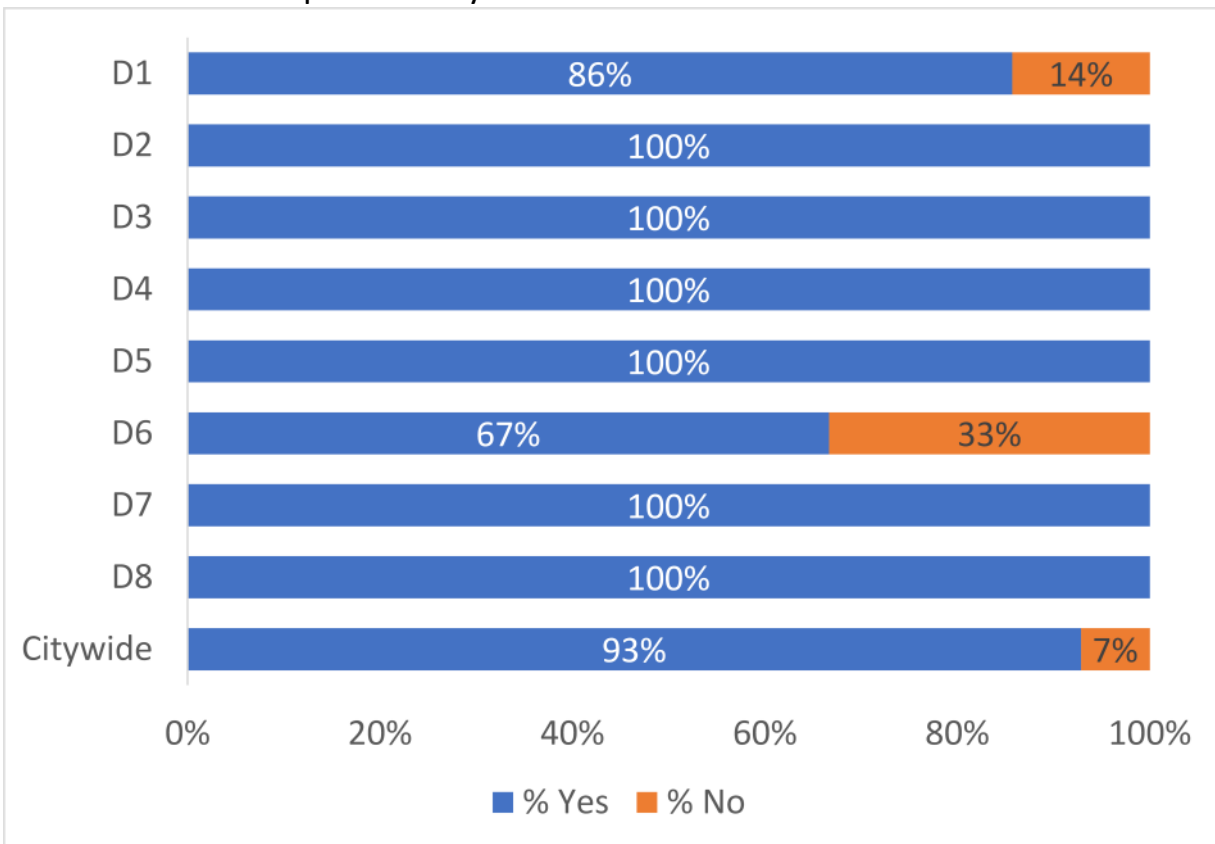


N = 29

Economic Development, Planning & Innovation

Planning and Development - Office of Customer Advocacy: \$107,000

Add a Planner III position to the Office of Customer Advocacy (OCA) to support creating and implementing the Vacant Storefront Program and expand the Adaptive Reuse Program to include the conversion of older shopping centers and individual retail spaces into economically viable uses, to assist customers with opportunities to share existing parking spaces, and to expand the level of customer assistance provided by the OCA.



N = 29

Economic Development, Planning & Innovation

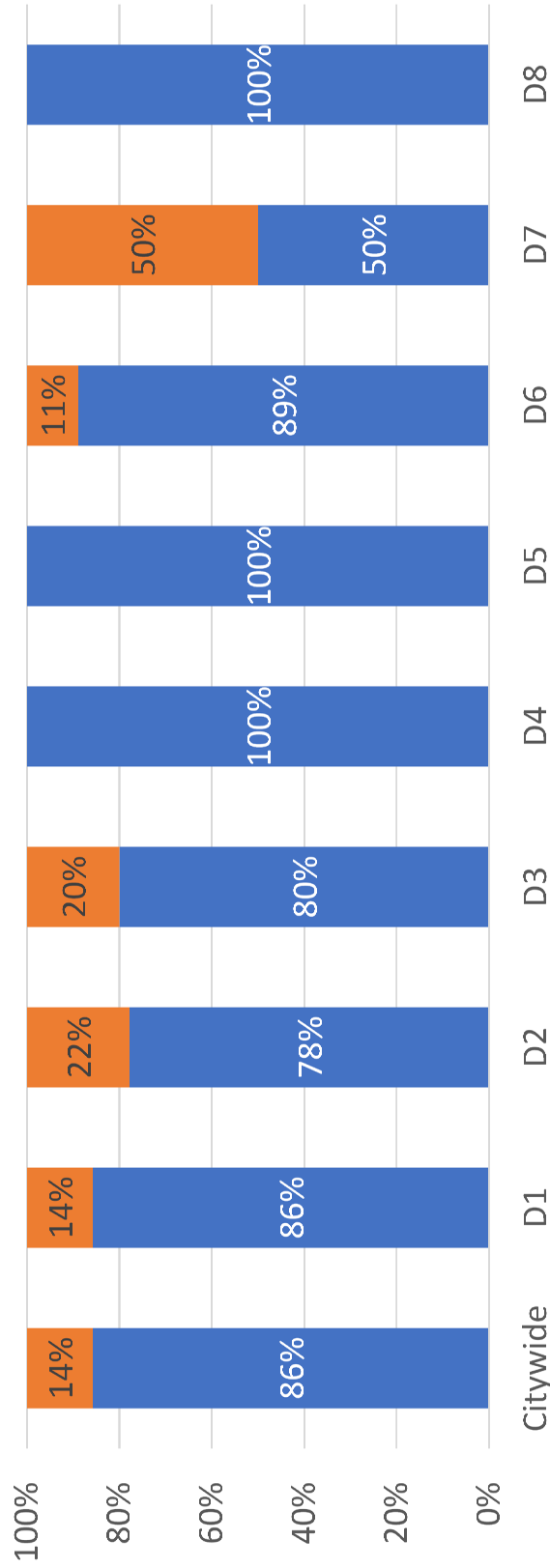
Comments:

No comments were submitted.



Historic Preservation & Arts: \$317,000

The percent of residents indicating "yes" or "no" for the Historic Preservation & Arts category, by district



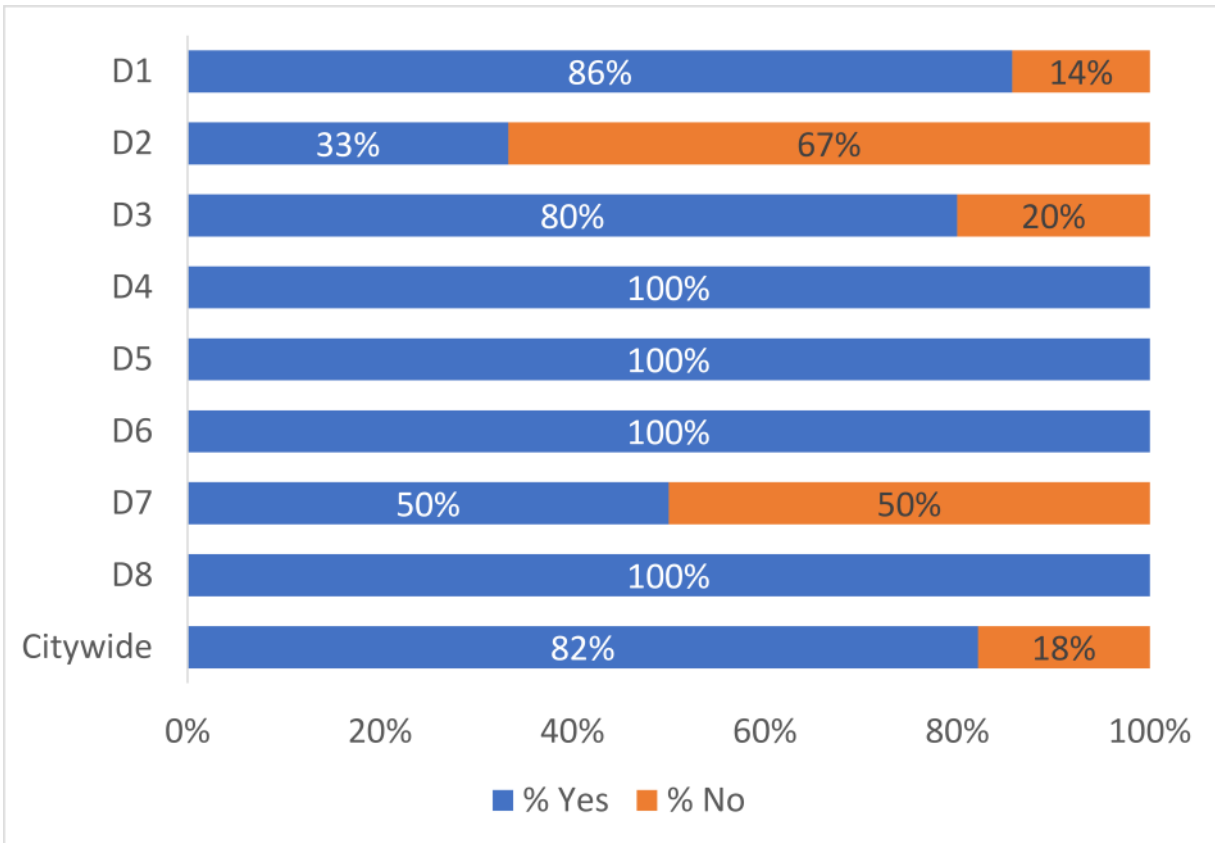
■ % Yes ■ % No

number of submissions (N) = 29

Historic Preservation & Arts

Planning and Development - Administration and Enforcement of Local and Federal Historic Preservation Laws: \$202,000

Add funding to the Historic Preservation Office for the Threatened Buildings Grant Program. The grant funds will be used to preserve, rehabilitate or move historic buildings in order to prevent their loss. A threatened building is one that is in deteriorated condition and/or has a high likelihood of demolition. Grant funds require the owner to convey a conservation easement to the City, with the length of the easement varying based on the amount of the funds provided. This conservation easement protects the public's investment in the building during the life of the easement.

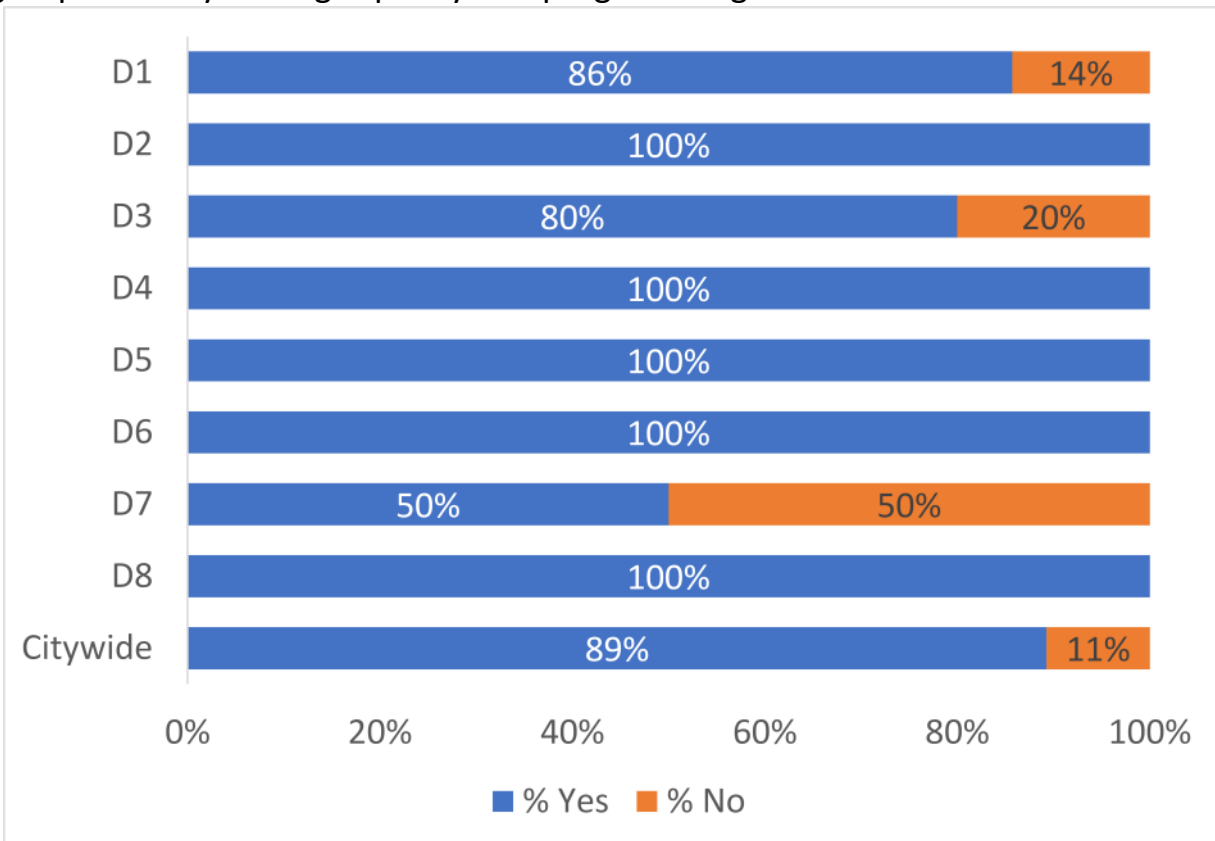


N = 29

Historic Preservation & Arts

Office of Arts and Culture - Community Investment and Engagement Program:
\$75,000

Increase funding for arts grants for nonprofit arts and cultural organizations. Arts grants enable artists, arts and culture organizations, youth, and neighborhood groups to carry out high-quality arts programming for all residents.

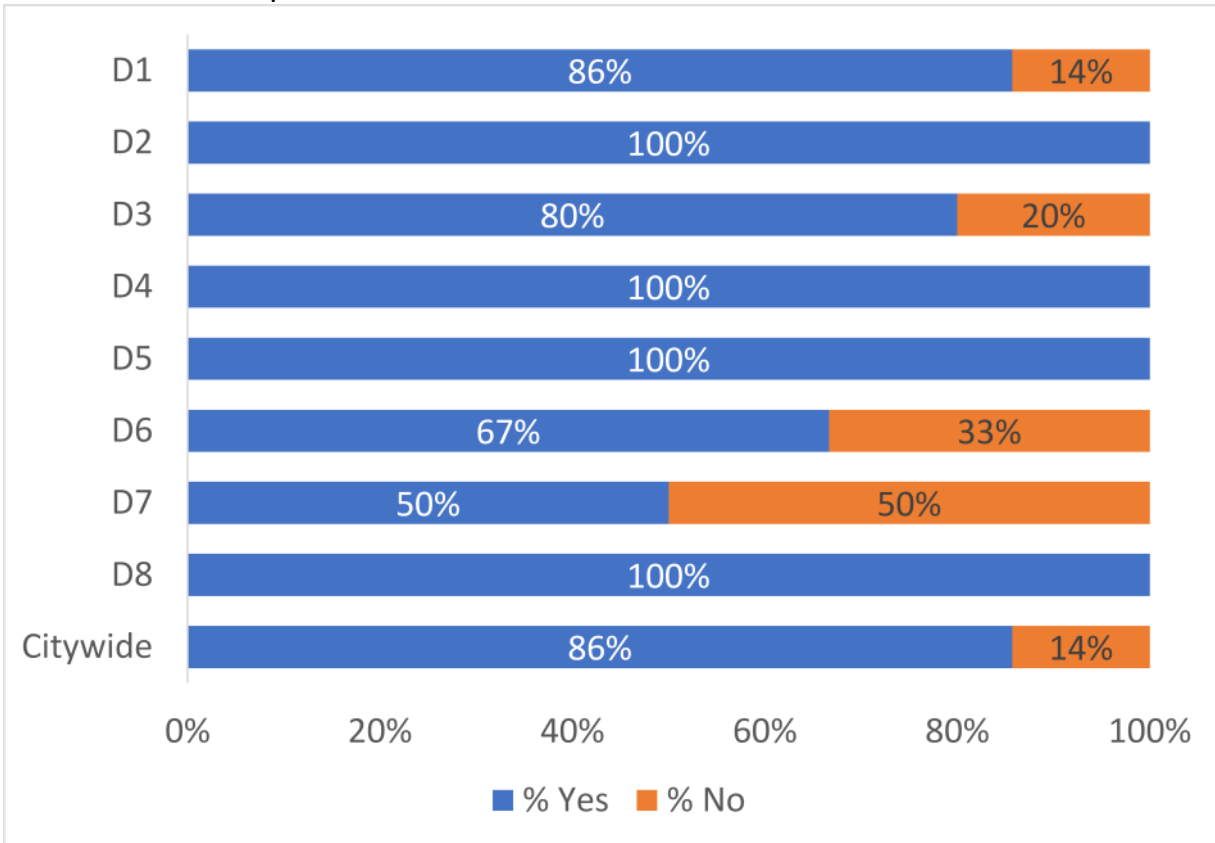


N = 29

Historic Preservation & Arts

Office of Arts and Culture - Public Art Program: \$40,000

Increase funding for public art maintenance which would allow residents to enjoy the collection, showcase the city's initial investment, and help avoid safety issues with artwork in the community. Maintenance includes lighting upgrades and renovations to address wear and damage, including recession-deferred maintenance. The public art collection includes over 200 art installations.



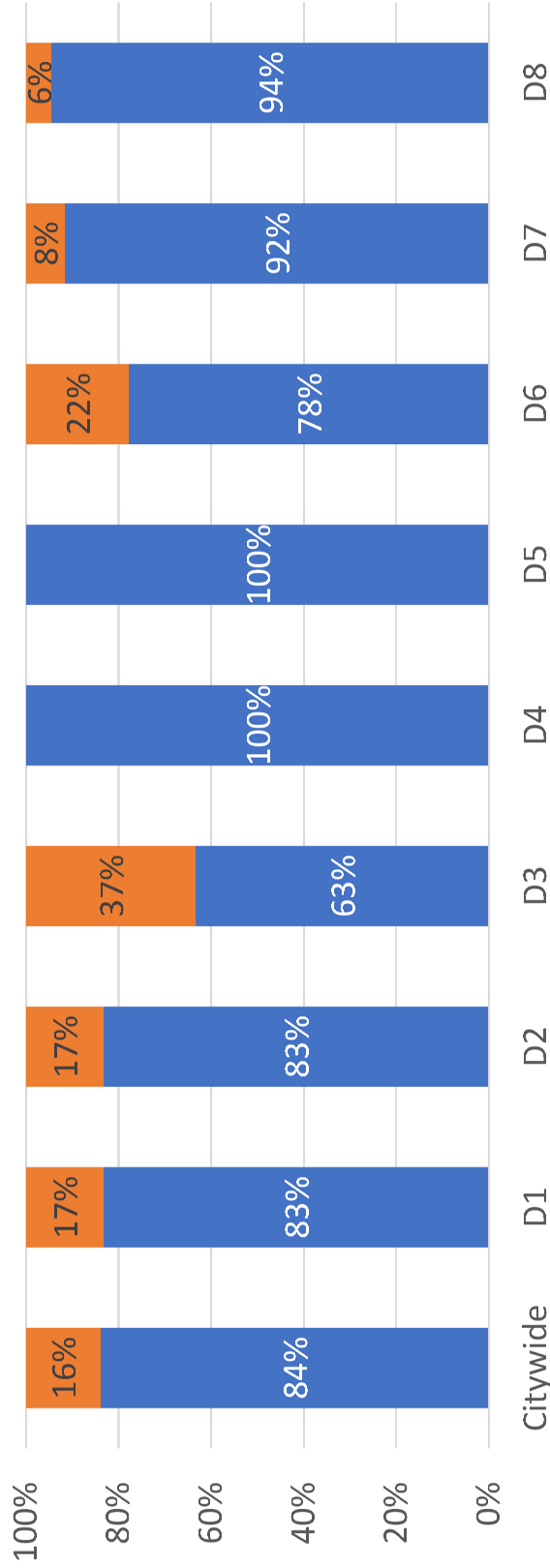
N = 29

Historic Preservation & Arts

Comments:

1. Angélica Afanador (District 4) supported additional funding for Arts and Culture.

Homelessness, Immigrant/Refugee Support & Fast Track Cities: \$2,945,000
The percent of residents indicating "yes" or "no" for the Homelessness, Immigrant/Refugee Support & Fast Track Cities category, by district

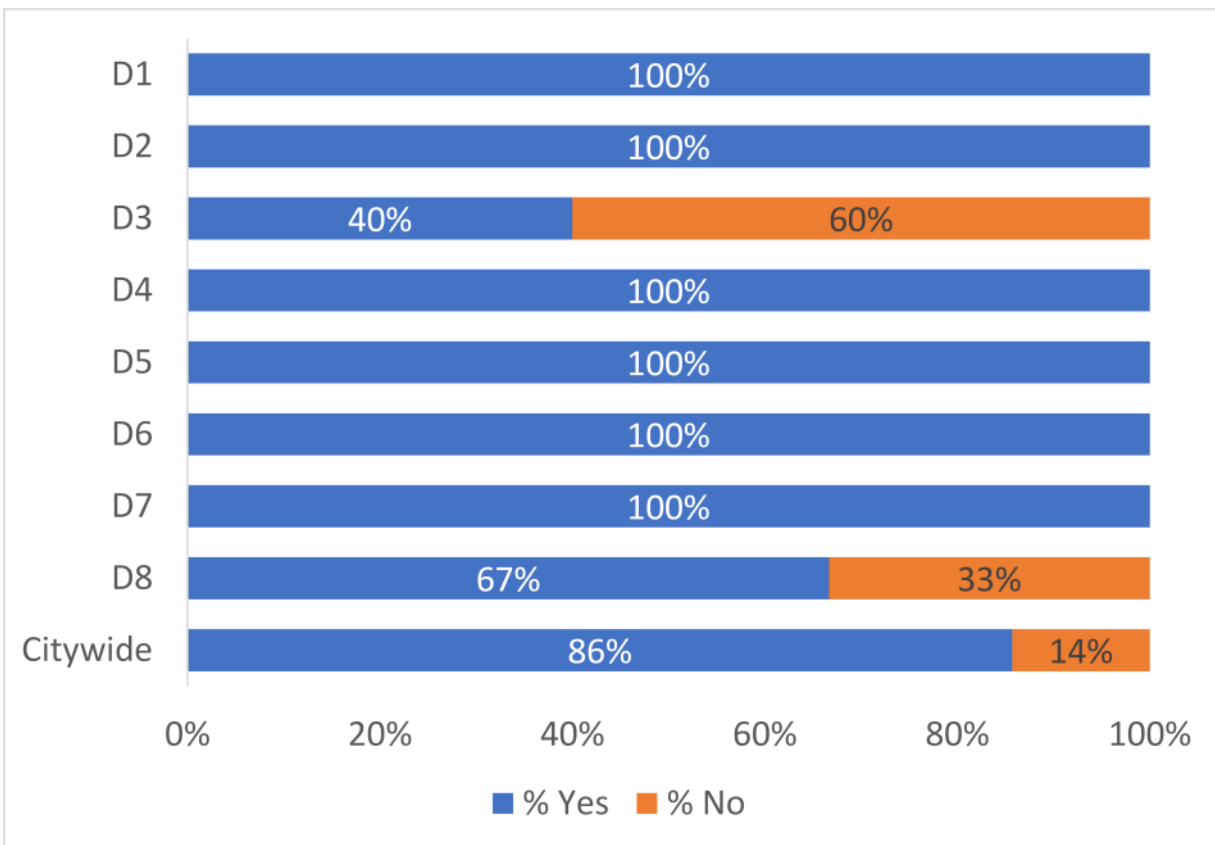


■ % Yes ■ % No
 number of submissions (N) = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

City Manager's Office - Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments: \$213,000

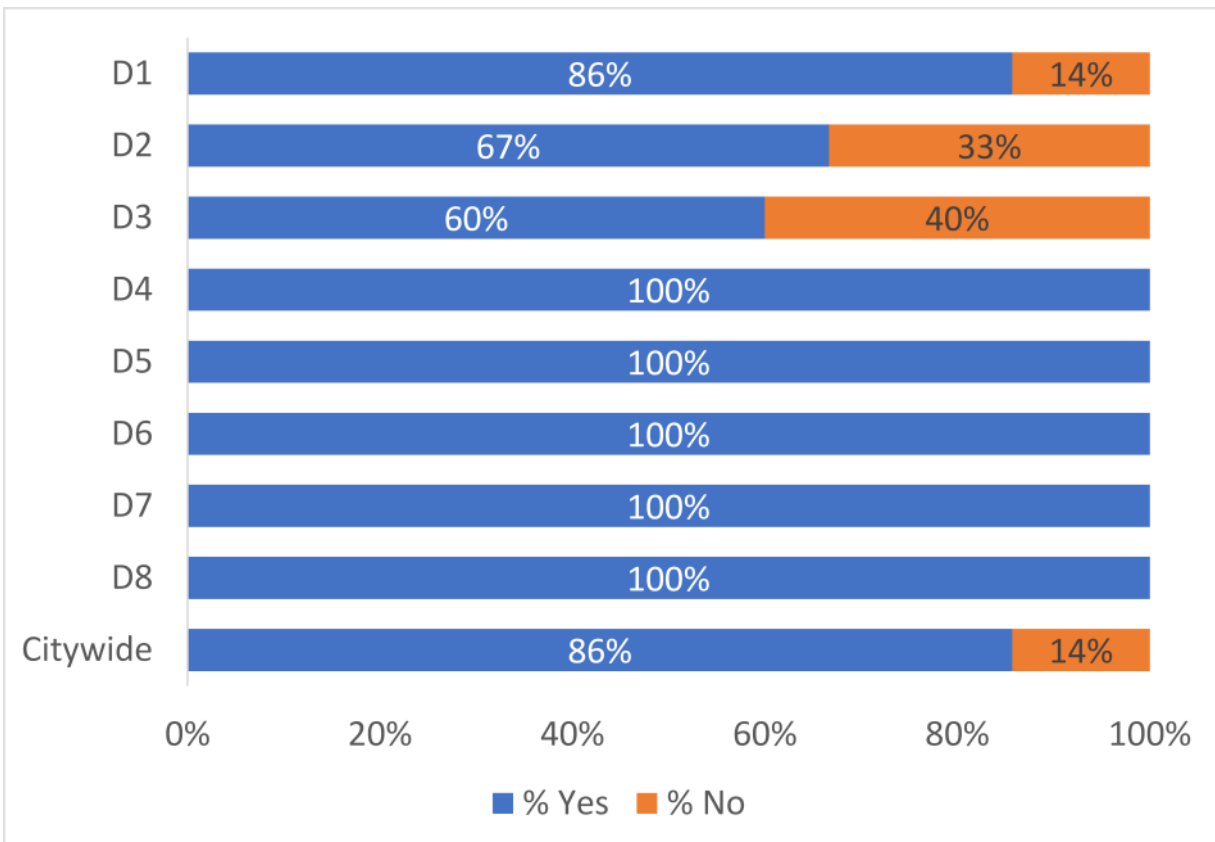
Add an Assistant to the City Manager position to oversee the City's homeless services and programs. The position will directly supervise the Homeless Services Division housed in the Human Services Department and provide executive level leadership and guidance on the development and implementation of policies and procedures to achieve the goals of the City Council adopted Strategies to Address Homelessness Plan.



Homelessness, Immigrant/Refugee Support & Fast Track Cities

Human Services - Various: \$1,100,000

Add staff and vehicles to improve the City's ability to proactively address homelessness issues and implement recommendations from the Strategies to Address Homelessness Plan. The new positions will allow the Human Services Department to better oversee and manage homeless outreach programs with a focus on connecting with individuals and collaborating with social service agencies to identify the social service needs of homeless individuals in the community. Also, the additional staff will provide a greater focus on data analytics and performance measurement that will improve communication with City Council and the community on the implementation of the Strategies to Address Homelessness Plan.

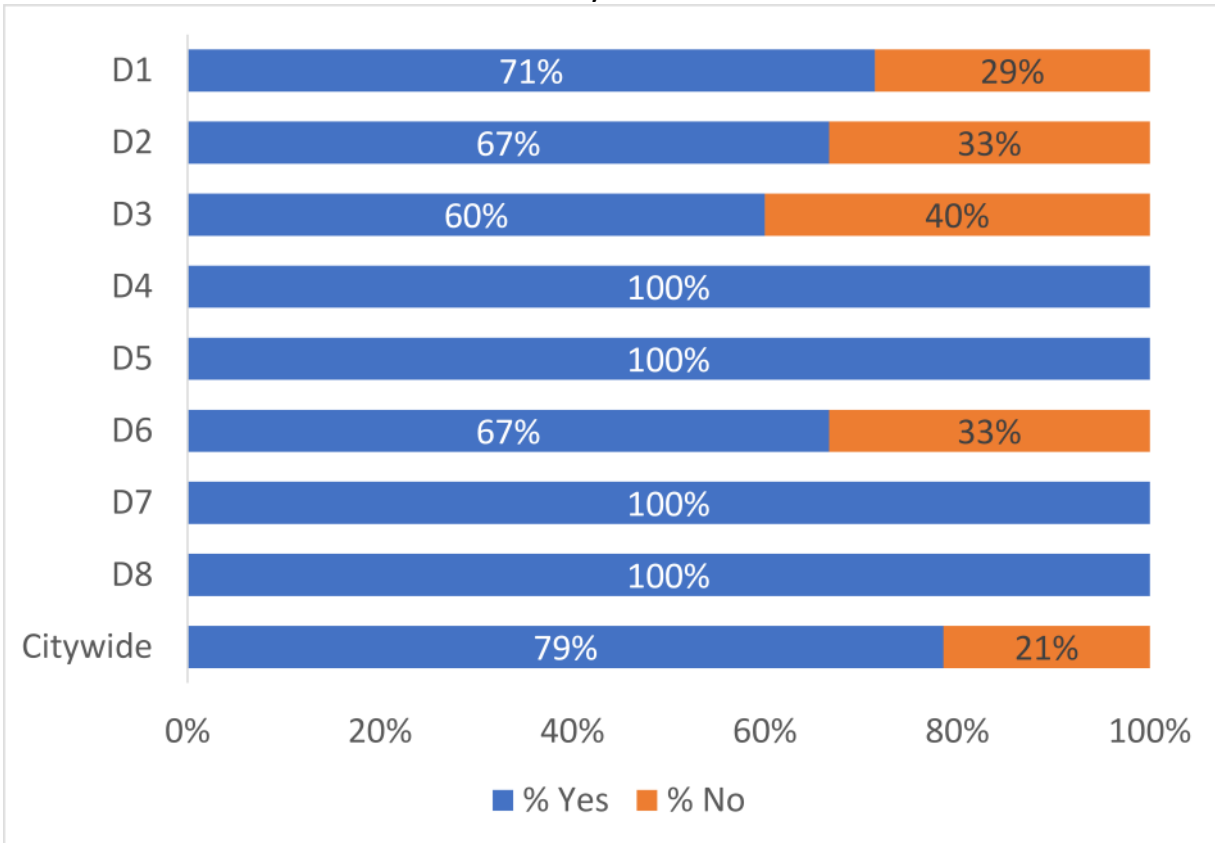


N = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

Human Services - Administration: \$170,000

Add a Special Projects Administrator position to provide culturally relevant navigation services to the refugee, asylee and immigrant communities. The position will coordinate with internal city departments and local, county, state and non-profit partners and represent the City on issues related to refugee resettlement. This position 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.

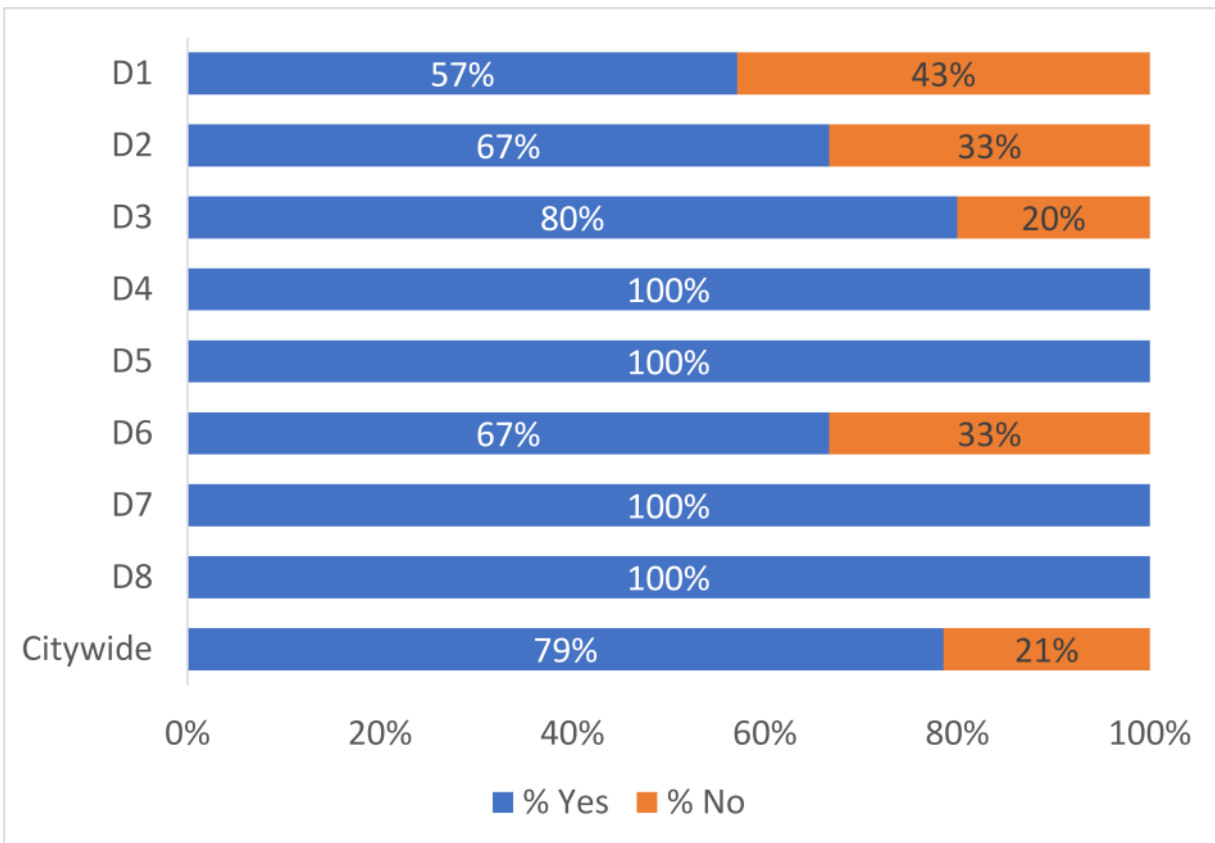


N = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

Human Services - Client Services: \$250,000

Add ongoing funding for contractual services to support the Fast Track Cities Initiative. Fast Track Cities is an international effort working to end the HIV/Aids pandemic and the City of Phoenix is one of 25 cities in the U.S. working to reach this goal. One-time funding was added in fiscal year 2021-22, this request would add ongoing funding that will continue the city’s efforts towards the goal of having 90 percent of Phoenicians know their HIV status, 90 percent who know their HIV-positive status to be in antiviral treatment, and 90 percent who are on antiviral treatment to achieve viral suppression and to have no stigma or discrimination.

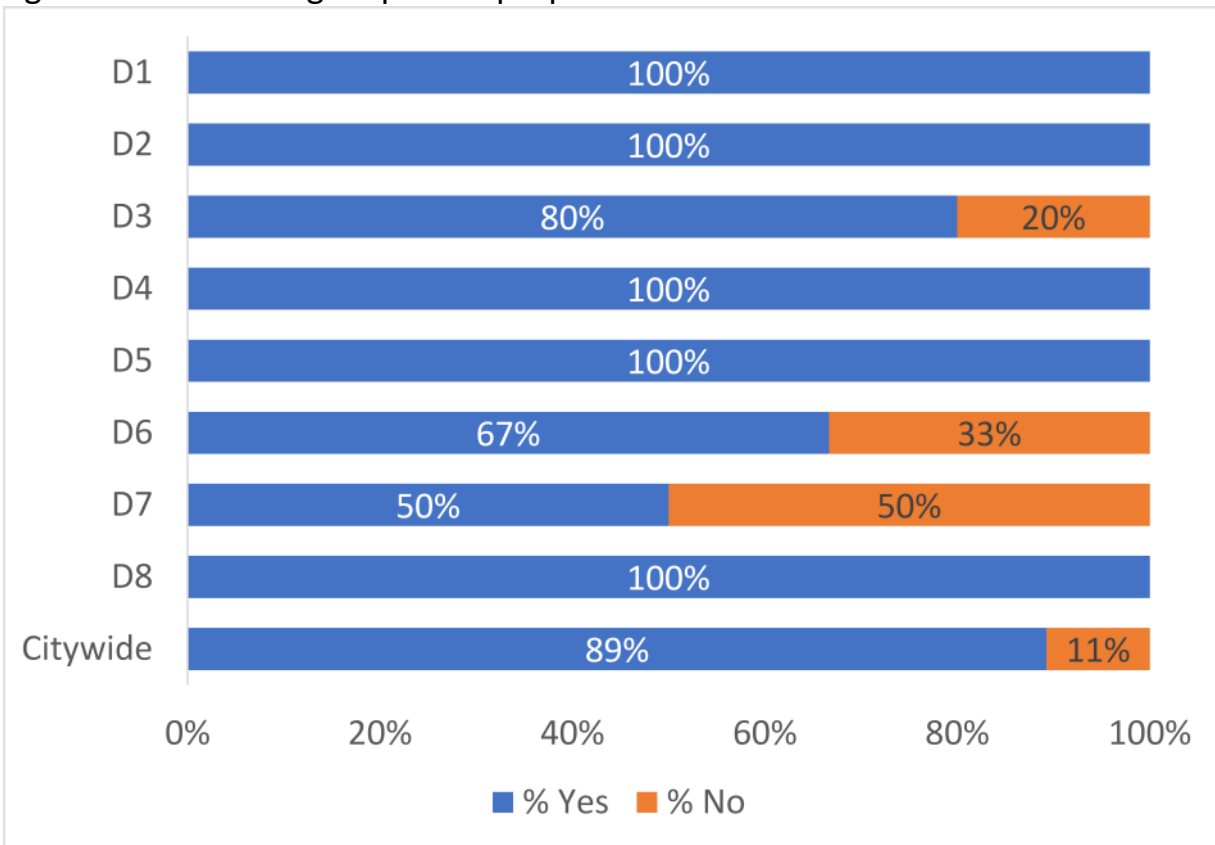


N = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

Neighborhood Services - Blight Reduction Program: \$558,000

Add funding for contractual services and a temporary Project Management Assistant position to implement a pilot private property clean-up program that supports a service included in the Strategies to Address Homelessness Plan, approved by City Council in 2020. The program will address repeated or chronic blight issues occurring on private properties.

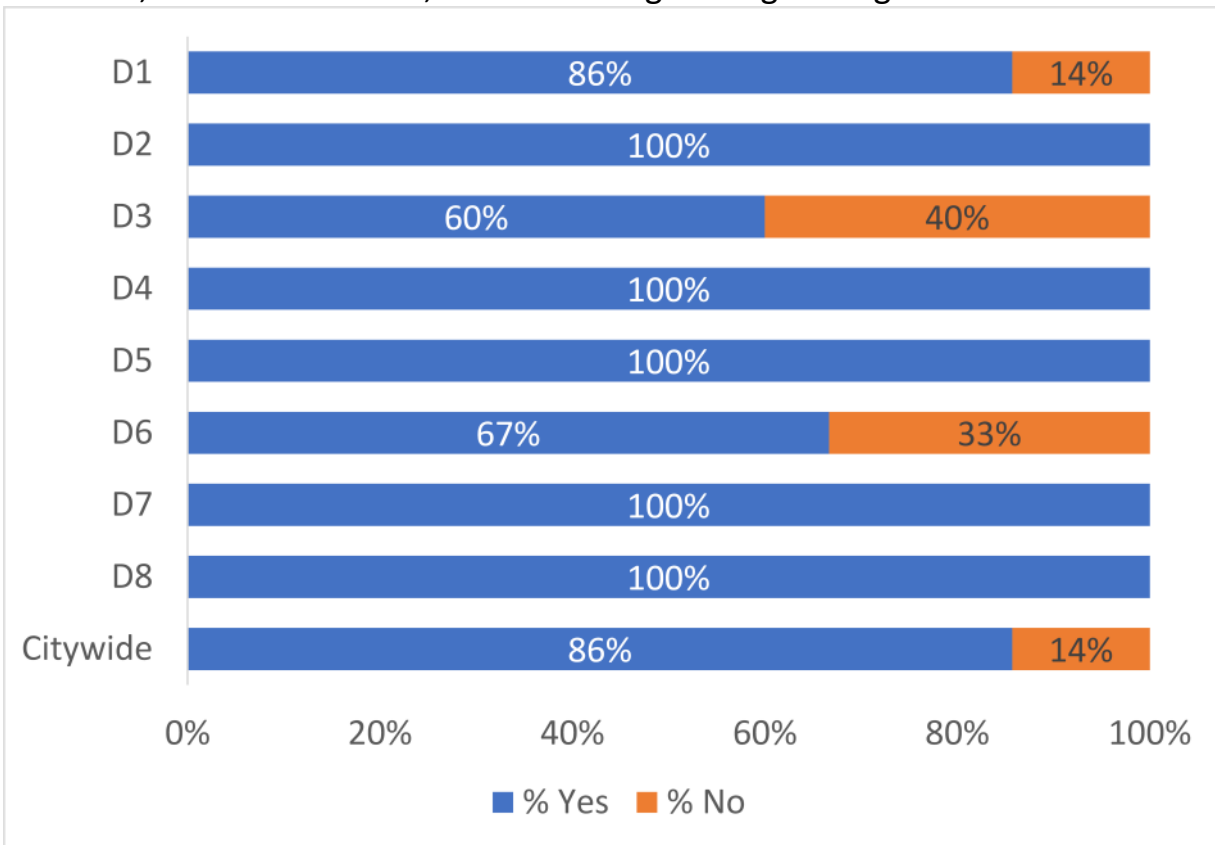


N = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

Neighborhood Services - Blight Reduction Program: \$654,000

Add staff and a vehicle to improve the City’s ability to address the significant growth in PHX C.A.R.E.S. cases and connect residents and businesses impacted by homelessness with resources. The new positions will ensure staff respond to and resolve PHX C.A.R.E.S. cases timely, and support residents and businesses through education, access to services, and the strengthening of neighborhood alliances.



N = 29

Homelessness, Immigrant/Refugee Support & Fast Track Cities

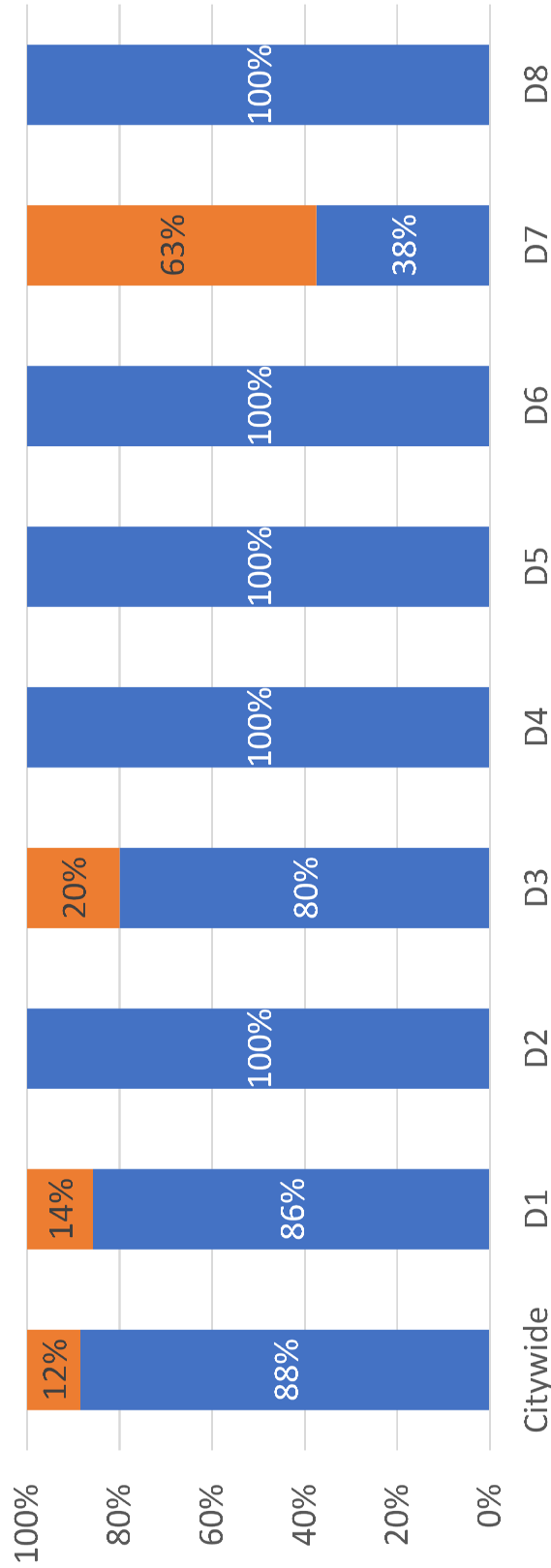
Comments:

1. Taylor Johnson (District 3) opposed programs to address homelessness and proposed reallocating funding to public safety.
2. Ray McDaniel (District 3) opposed funding for the navigator position proposed in the Human Services Department, and requested the funding be reallocated to Police.
3. Judith Perez (District 8) requested funding for the 19th Avenue Corridor Community Safety and Crime Prevention Plan be reallocated to homelessness programs.
4. Mike Josic (District 8) opposed funding for the Assistant to the City Manager position proposed to oversee the City's homeless services and programs.
5. Valerie Stuebe (District 2) requested additional funding to address homelessness, especially on 19th Avenue and along Thunderbird Road.



Parks & Recreation and Library: \$2,711,000

The percent of residents indicating "yes" or "no" for the Parks & Recreation and Library category, by district



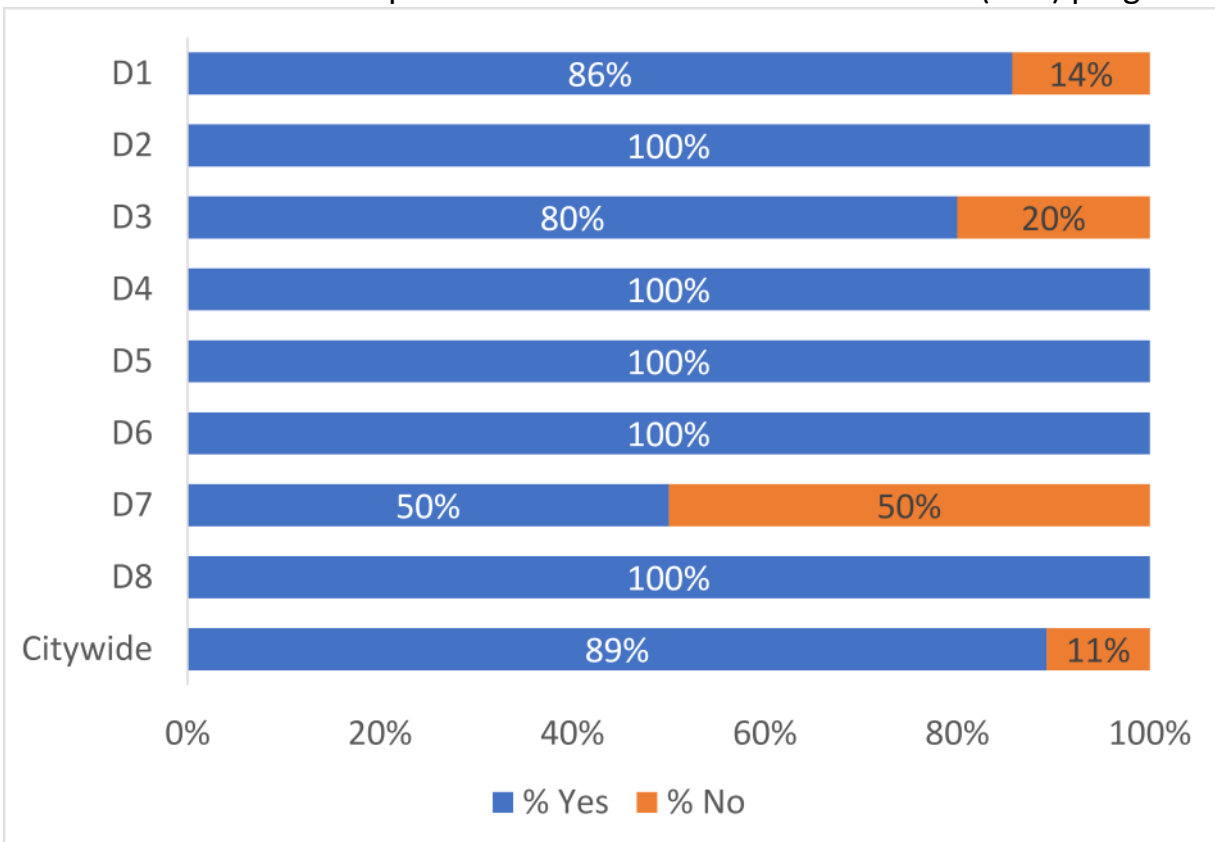
■ % Yes ■ % No

number of submissions (N) = 29

Parks & Recreation and Library

Parks and Recreation - Phoenix Afterschool Center (PAC): \$283,000

Add funding for contracted staff and supplies to support enhanced recreation programs and activities for youth during the critical after-school hours. Funding will be used to provide tutoring and educational support, as well as specialized enrichment classes and events such as dance, arts and culture, fitness, youth sports and special events during after-school hours at Parks and Recreation facilities and within the departments Phoenix Afterschool Center (PAC) program.

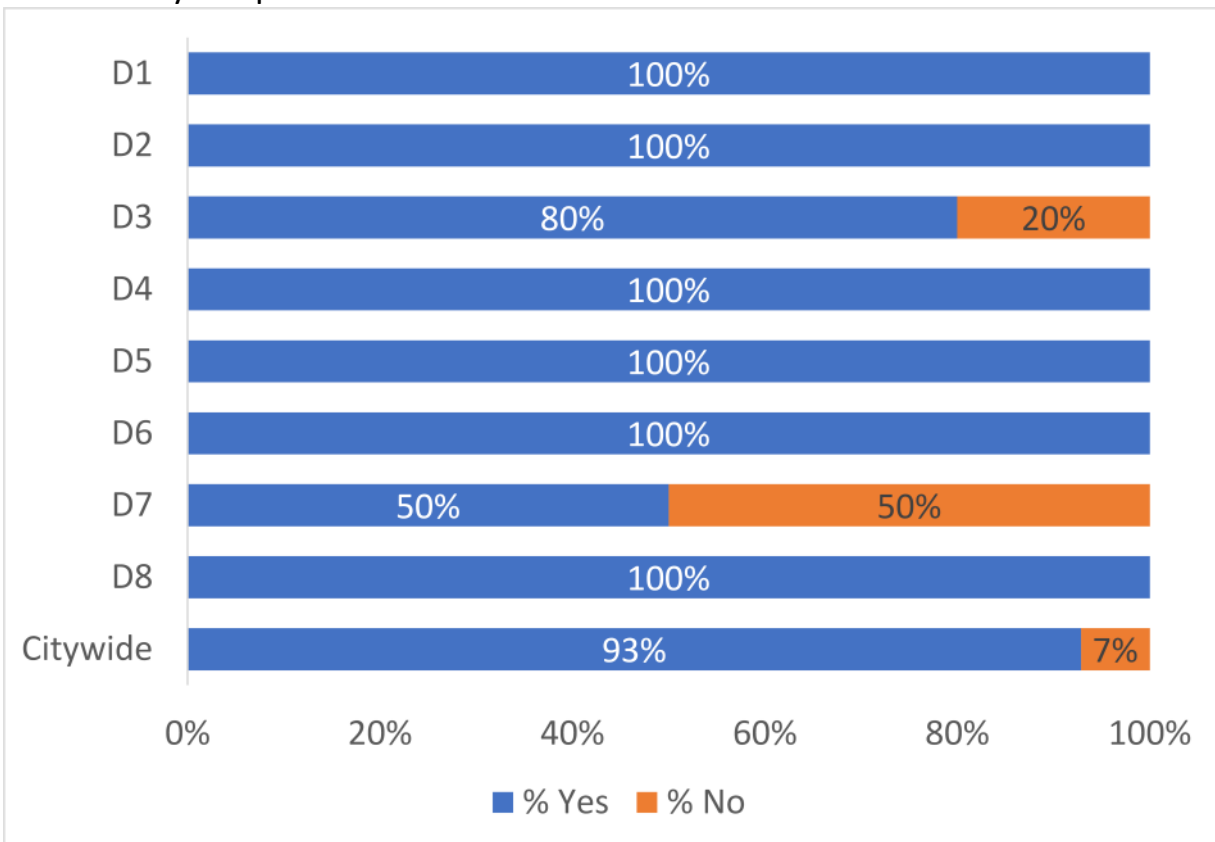


N = 29

Parks & Recreation and Library

Parks and Recreation - Park Rangers - Community and Neighborhood Parks:
\$671,000

Add funding for eight Park Ranger II positions and vehicles to provide education and enforcement of park rules at 185 urban flatland parks throughout the city. This represents a 50% increase in Park Ranger II positions for urban flatland parks. The additional staff will enable decreased response times when calls are made for assistance by the public.

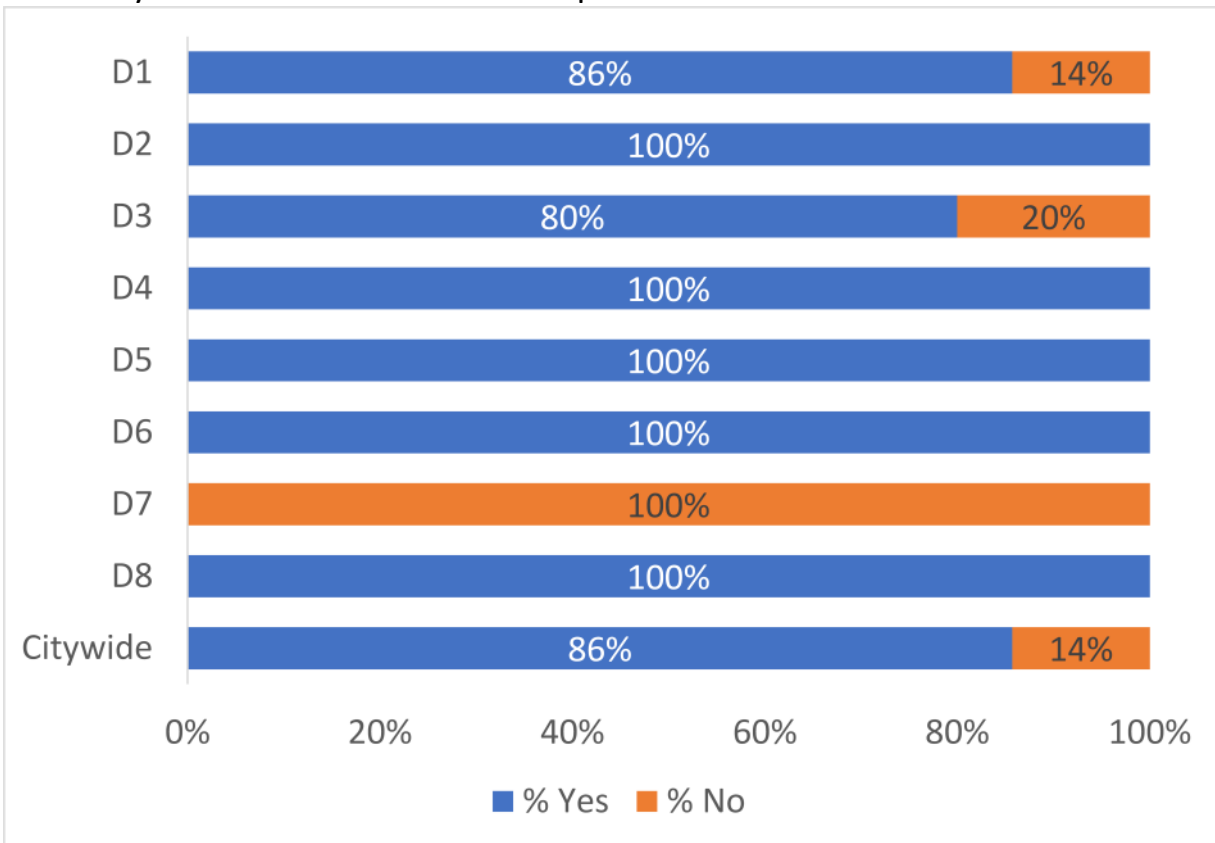


N = 29

Parks & Recreation and Library

Parks and Recreation - Park Maintenance: \$1,500,000

Add funding for ongoing facility maintenance needs. In fiscal year 2022-23, funding will be used for major repairs, renovations, and other improvements to the Eastlake Pool facility. This facility is unable to open due to safety hazards created by the structural failure of the pool.

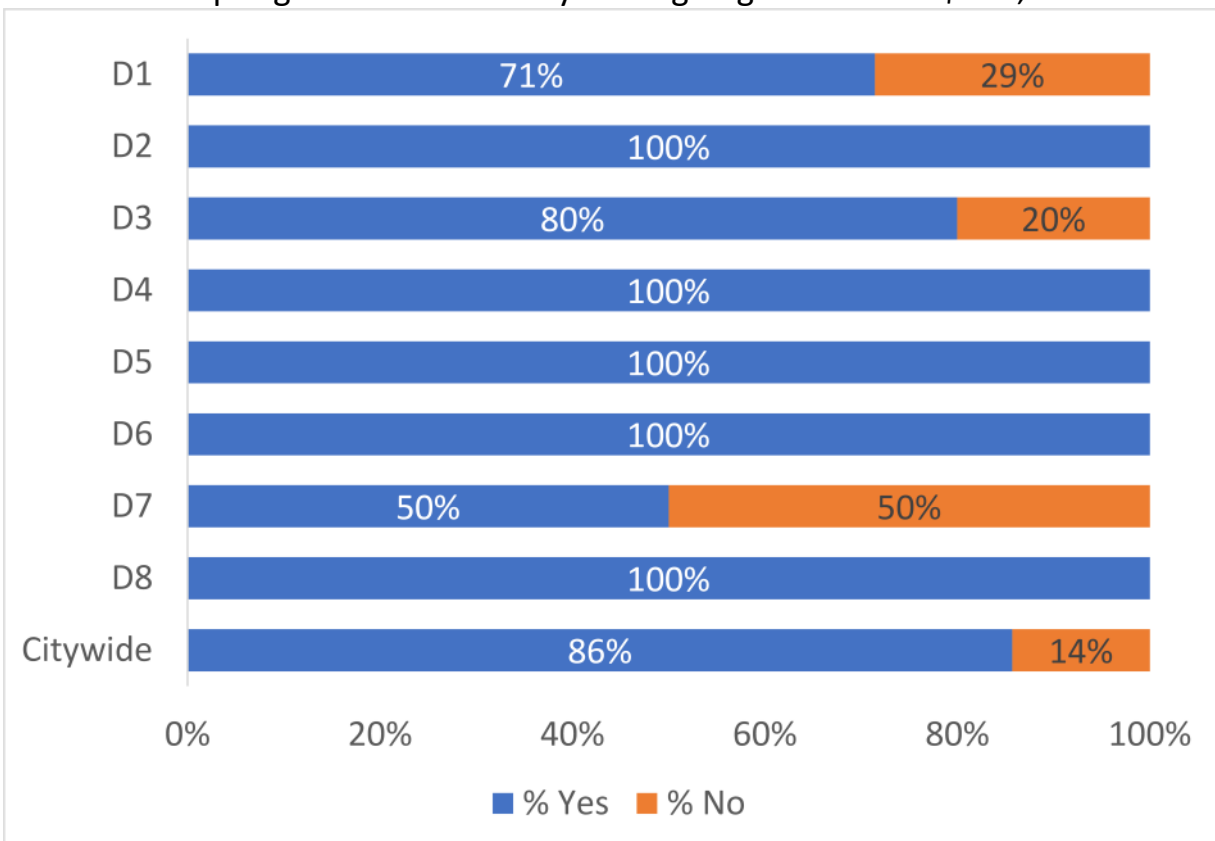


N = 29

Parks & Recreation and Library

Library - Children and Teen Services: \$257,000

Add staff and supplies to operate a temporary library located on city-owned land at 67th Avenue and Lower Buckeye Road. The temporary library will be a 38-foot-long coach style bus (bookmobile) that is being purchased with federal funding from the American Rescue Plan Act. The bookmobile will also be available to make outreach visits to other sites around the city on occasion. If City Council approves a General Obligation Bond Program and approval within the program to build a new library on this site, then the bookmobile will be used solely in a mobile capacity citywide. The bookmobile will have a collection of over 3,000 books and audio-visual items and provide access to public computers. The staff will also provide regular weekly programming such as Storytimes, Babytimes, and more based on community need and interest. The new bookmobile will begin service in the spring of 2023. The full-year ongoing cost will be \$494,000.



Parks & Recreation and Library

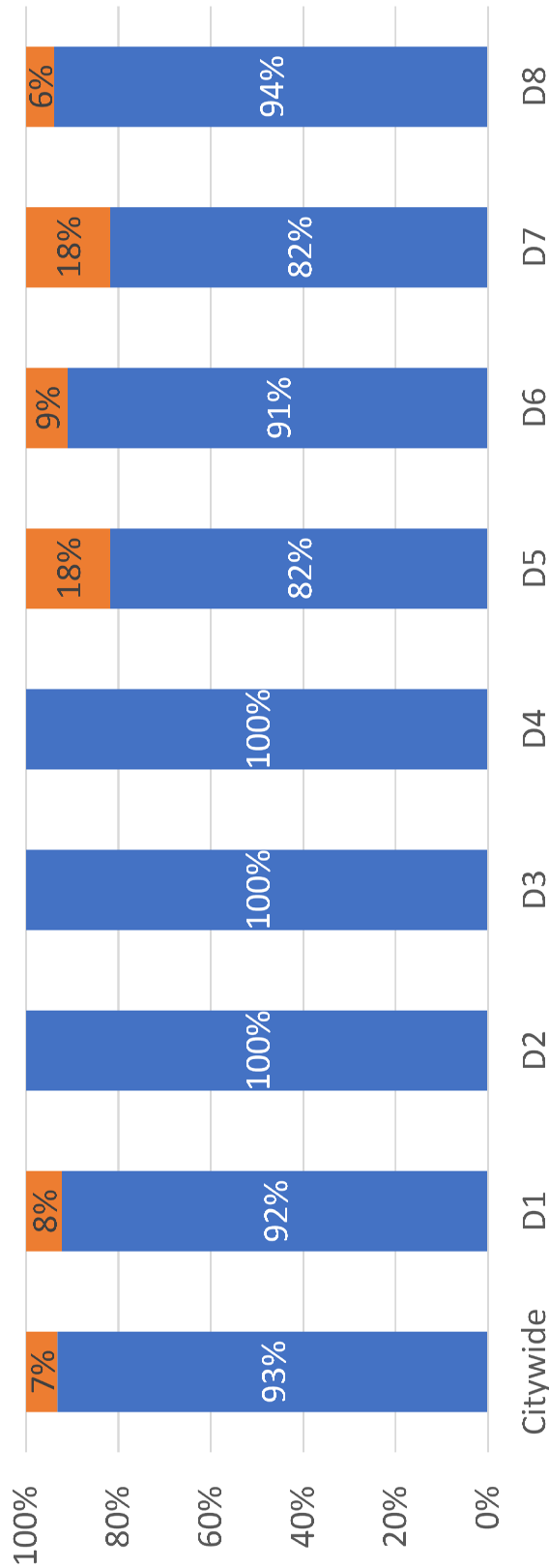
Comments:

1. Mike Pepera (District 3) requested additional funding to create a trail coordinator position in the Parks and Recreation Department.



Public Safety and Criminal Justice: \$6,176,000

The percent of residents indicating "yes" or "no" for the Public Safety and Criminal Justice category, by district



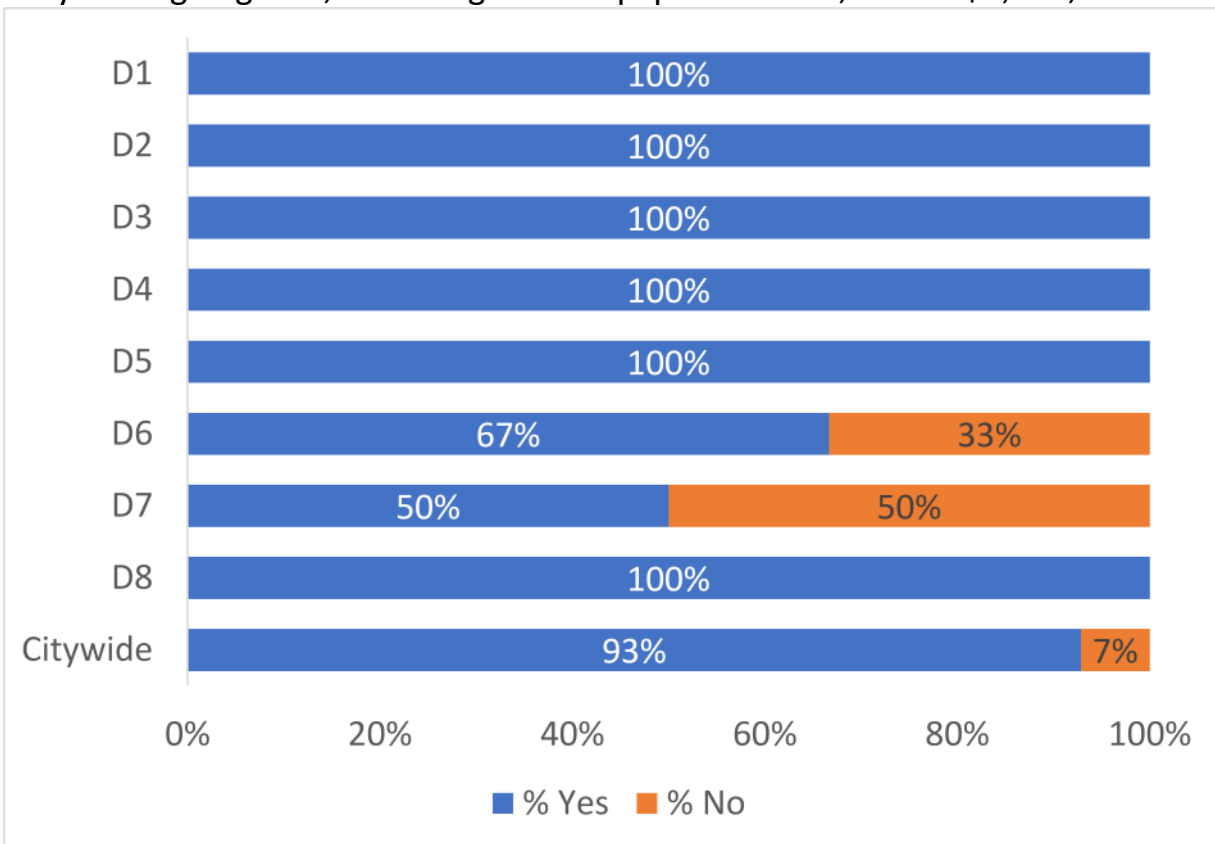
■ % Yes ■ % No

number of submissions (N) = 29

Public Safety and Criminal Justice

Fire - Fire Emergency Medical Services and Hazardous Incident Response:
\$2,400,000

Add funding for fifteen new sworn positions (four Fire Captains, four Fire Engineers, and seven Firefighters) and one new vehicle (pumper engine) to provide dedicated staffing and apparatus to permanently staff Fire Station 72 located at 33027 N. Cave Creek Rd. These positions will allow the Fire Department to relocate Ladder 41 to Fire Station 25 to address ladder coverage deficiencies and relocate Engine 925 to Fire Station 3 to address high activity levels. The permanent staffing of Station 72 will provide the necessary resources to address coverage deficiencies at other stations and improve overall service delivery. The full-year ongoing cost, excluding initial equipment costs, will be \$1,739,000.

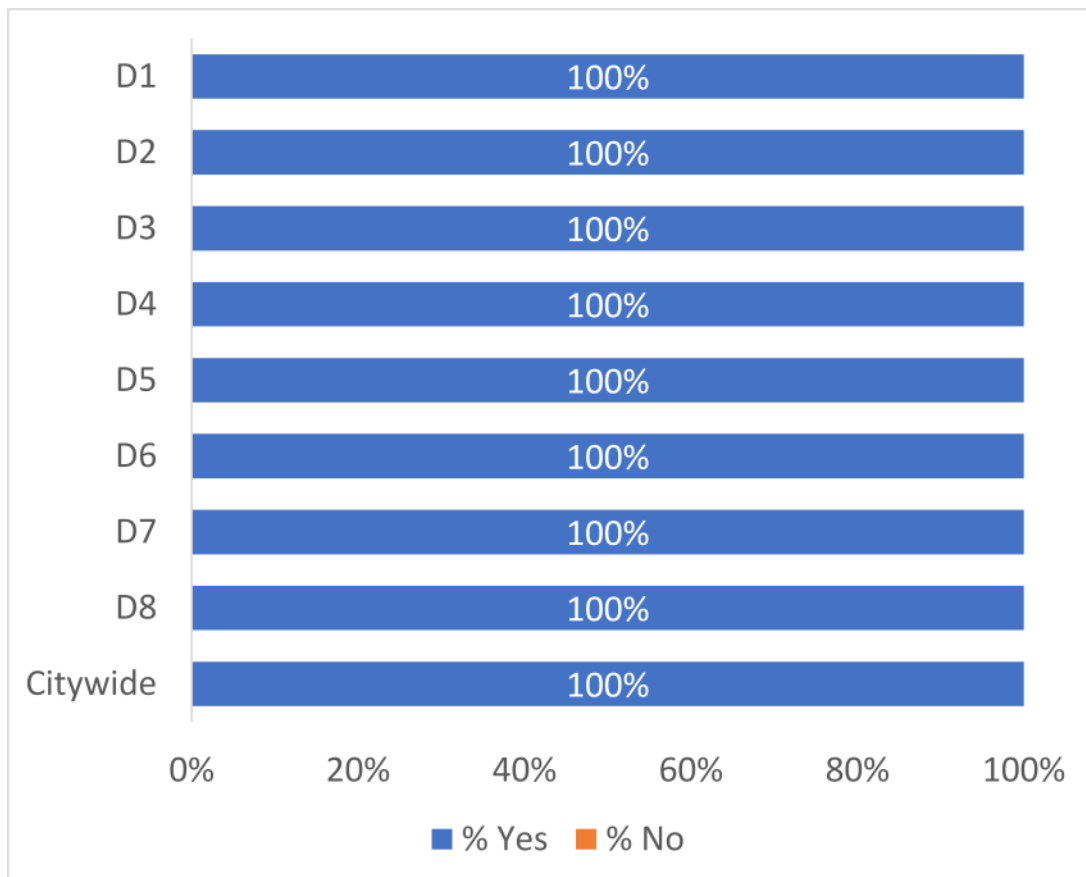


N = 29

Public Safety and Criminal Justice

Fire - Fire Emergency Medical Services and Hazardous Incident Response:
\$368,000

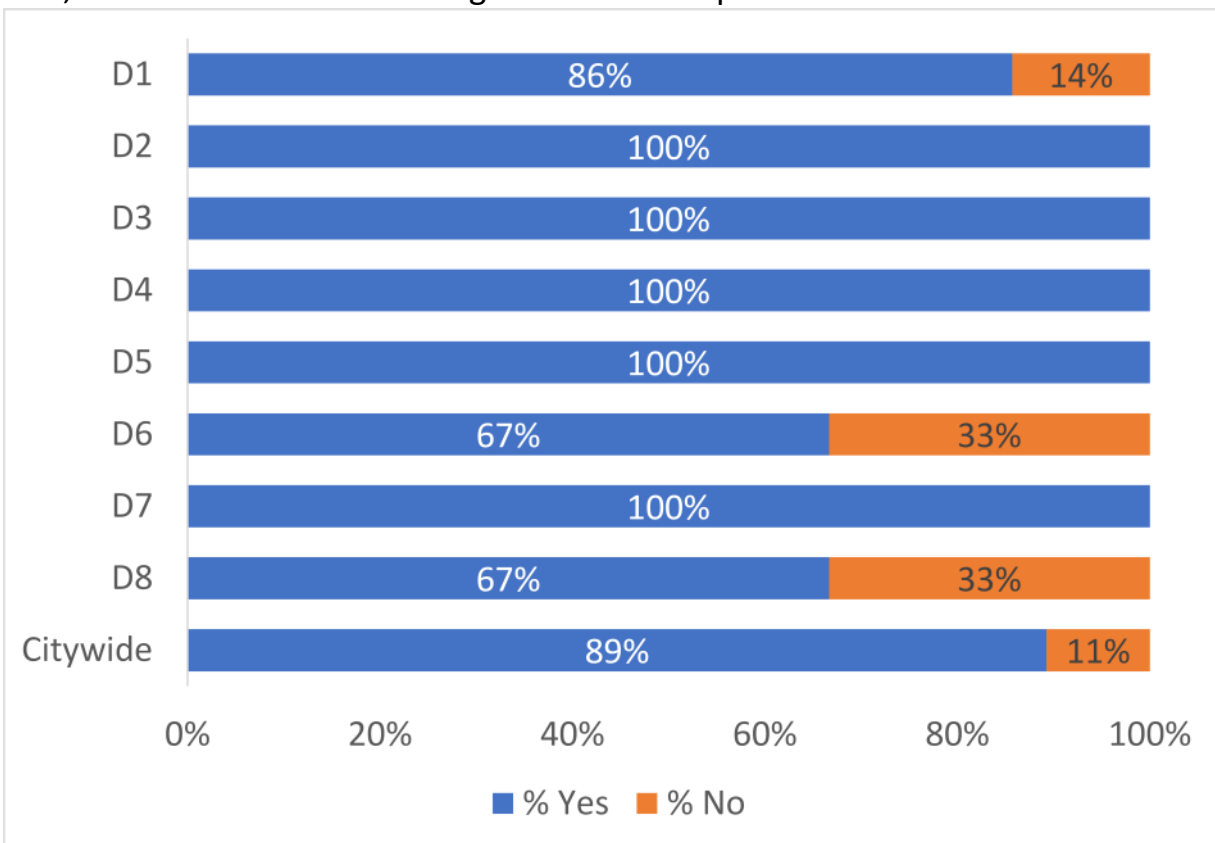
Add funding for four Firefighter positions to cover absences at various fire stations citywide. These positions ensure the safe and effective delivery of emergency services by filling the minimum staffing requirements to keep all emergency response units in service. The need for additional "rover" positions was exacerbated during the pandemic. This will help alleviate staffing shortages and reduce the need to utilize overtime.



Public Safety and Criminal Justice

Fire - Fire Prevention General Inspections: \$174,000

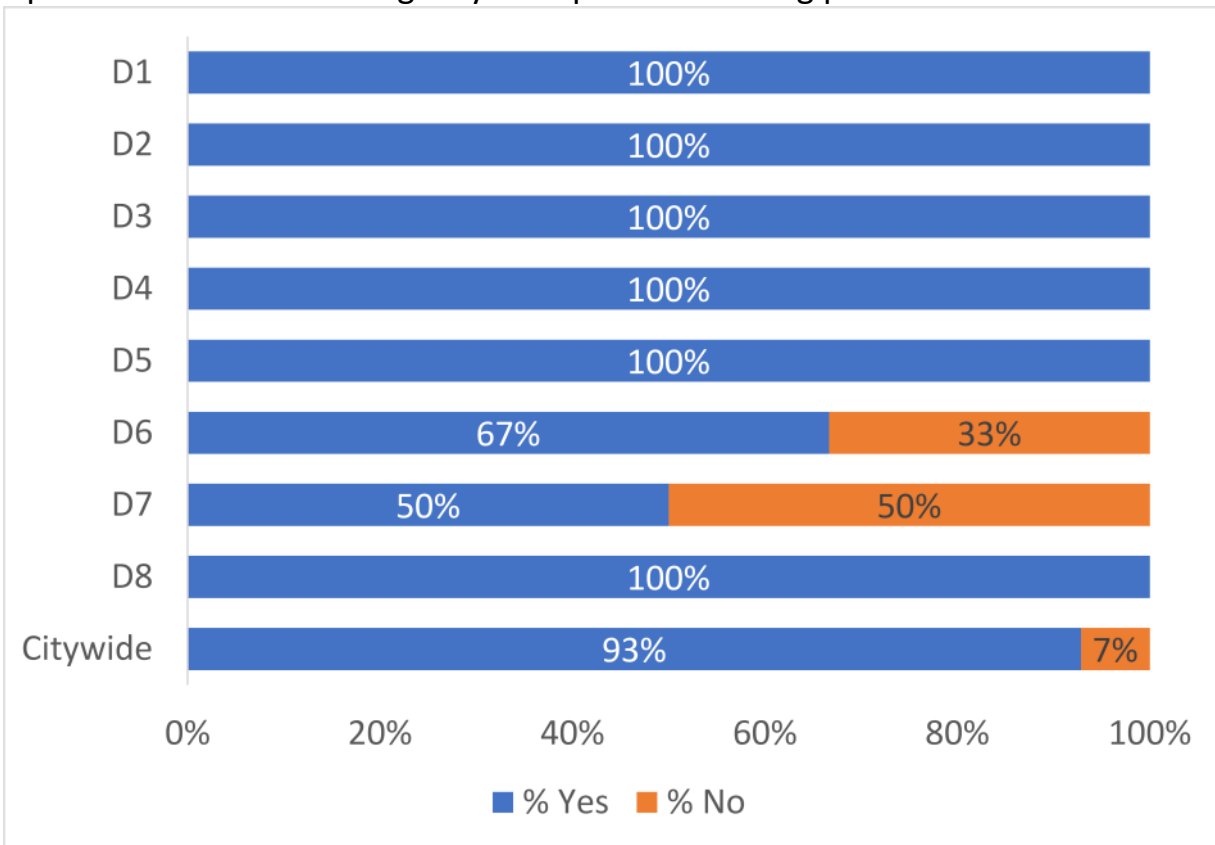
Add funding for four new Fire Prevention Specialist II positions to provide dedicated staffing for inspections of outdoor combustible storage (OCS) facilities. These positions will ensure Fire Code compliance at OCS facilities by enabling the transition to a one-year operating permit cycle to reduce the frequency and scale of OCS fires. First year one-time costs include office space configuration, vehicles, and technology equipment. The full-year ongoing cost of \$366,000 is offset with \$360,000 in estimated revenue generated from permit fees.



Public Safety and Criminal Justice

Fire - Administration: \$87,000

Convert a temporary Information Technology Systems Specialist position to ongoing status. This position will administer the electronic patient care reporting system by maintaining the software and hardware needed to analyze medical incident and transportation data. This system provides accuracy and efficiency improvements to the emergency transportation billing process.

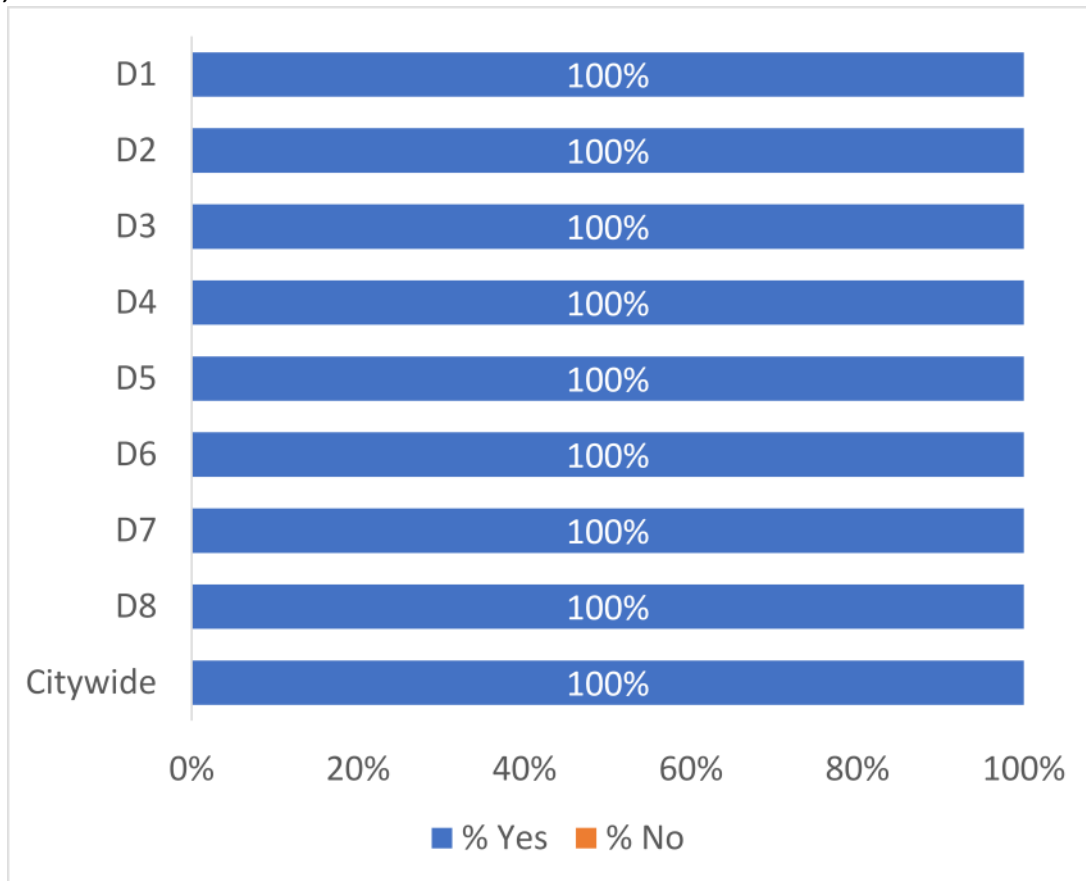


N = 29

Public Safety and Criminal Justice

Municipal Court - Civil Courtroom Operations - Civil Division: \$192,000

Add funding for one Caseworker II and one Caseworker III positions to provide support for the Intimate Partner Violence Court pilot program to enhance domestic violence victim safety and provide a concentration of social services. These positions will support a specialized case management team to conduct enhanced contact with the victim and perpetrator and provide follow-up on violations of any terms of probation to reduce the risk of re-offense. The full-year ongoing cost, excluding initial office reconfiguration and computer costs, will be \$189,000.

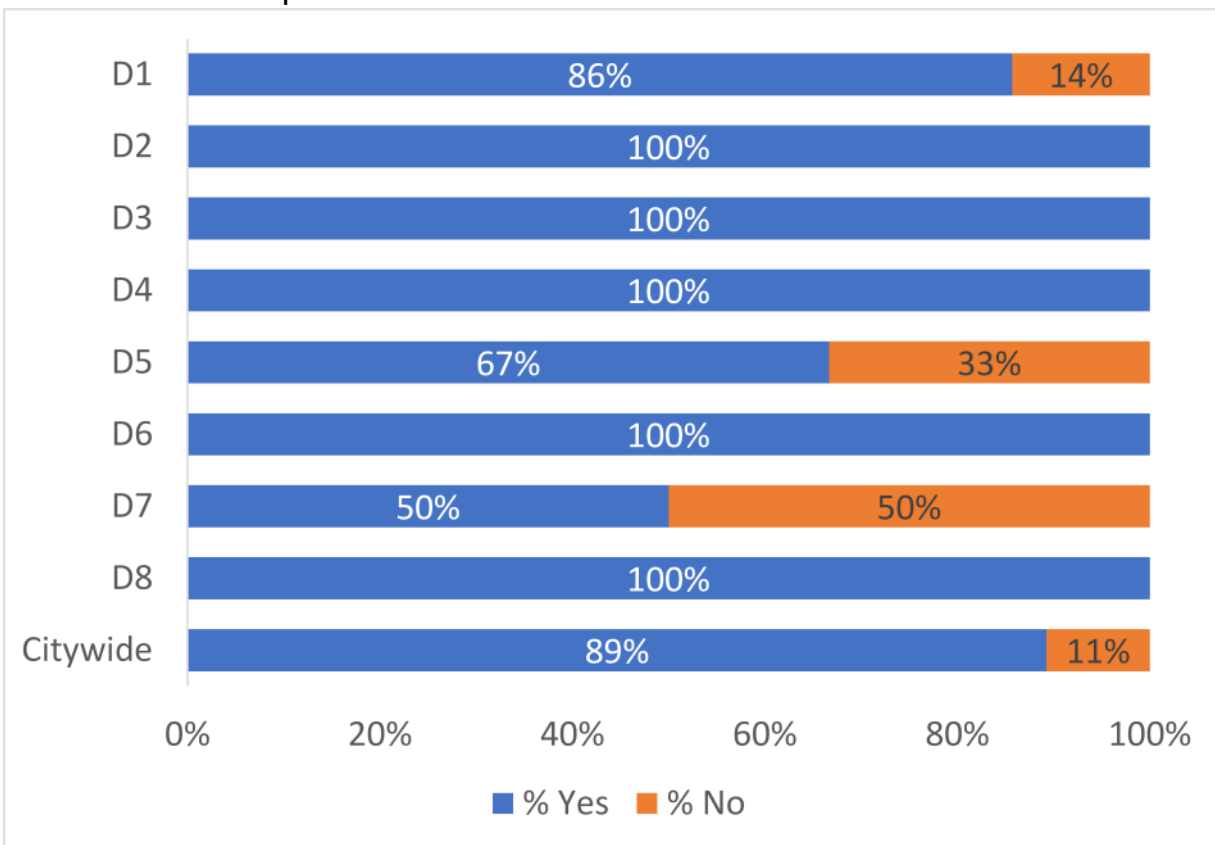


N = 29

Public Safety and Criminal Justice

Police - Violent Crimes Unit - Homicide Unit: \$0

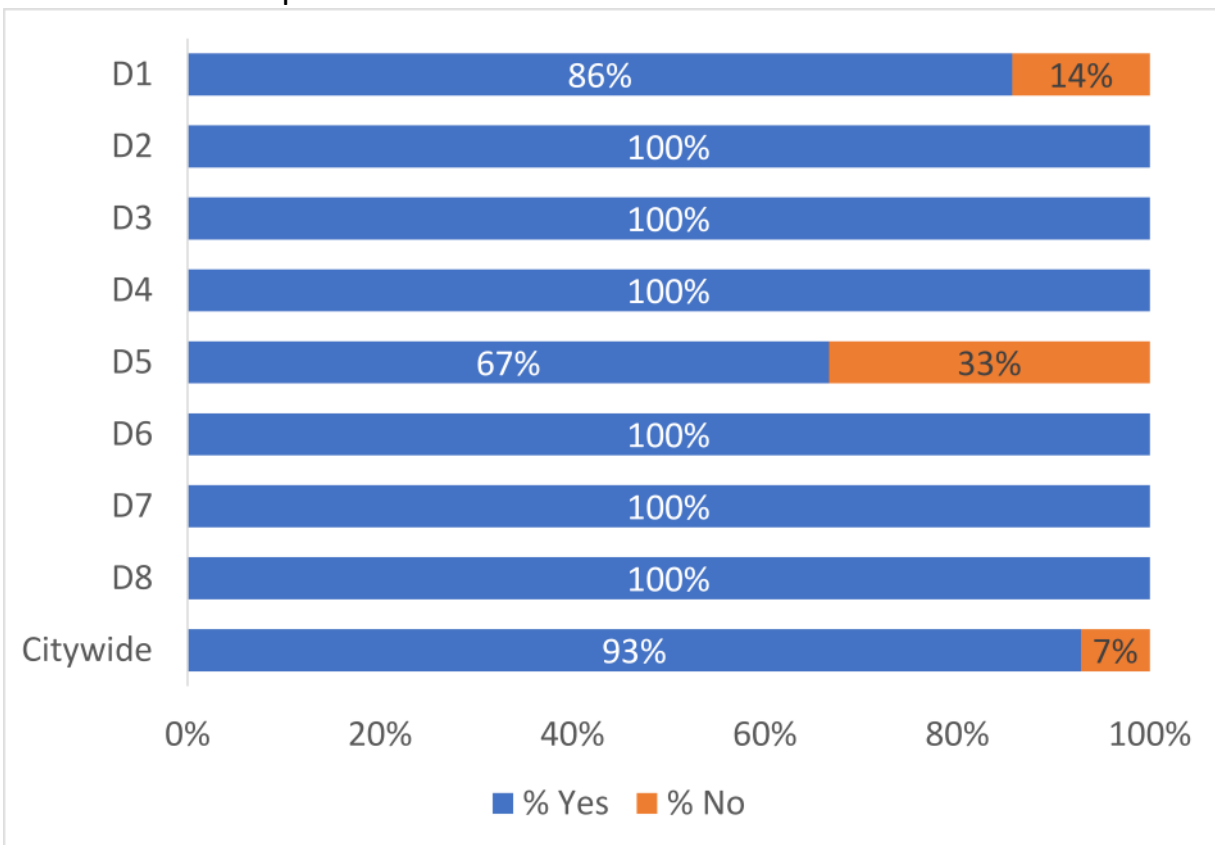
Add funding for 25 Police Civilian Investigator positions to continue Police Department civilianization efforts. These positions will undertake select investigative functions, provide staffing flexibility, and enable sworn personnel to be deployed where they are most needed. This funding expands on previous civilianization hires approved by the City Council in March 2022. The annual cost is \$2,492,650; however, the cost for FY 2022-23 will be absorbed utilizing savings from vacant sworn positions.



Public Safety and Criminal Justice

Police - Strategic Information Bureau - Body Camera Unit: \$0

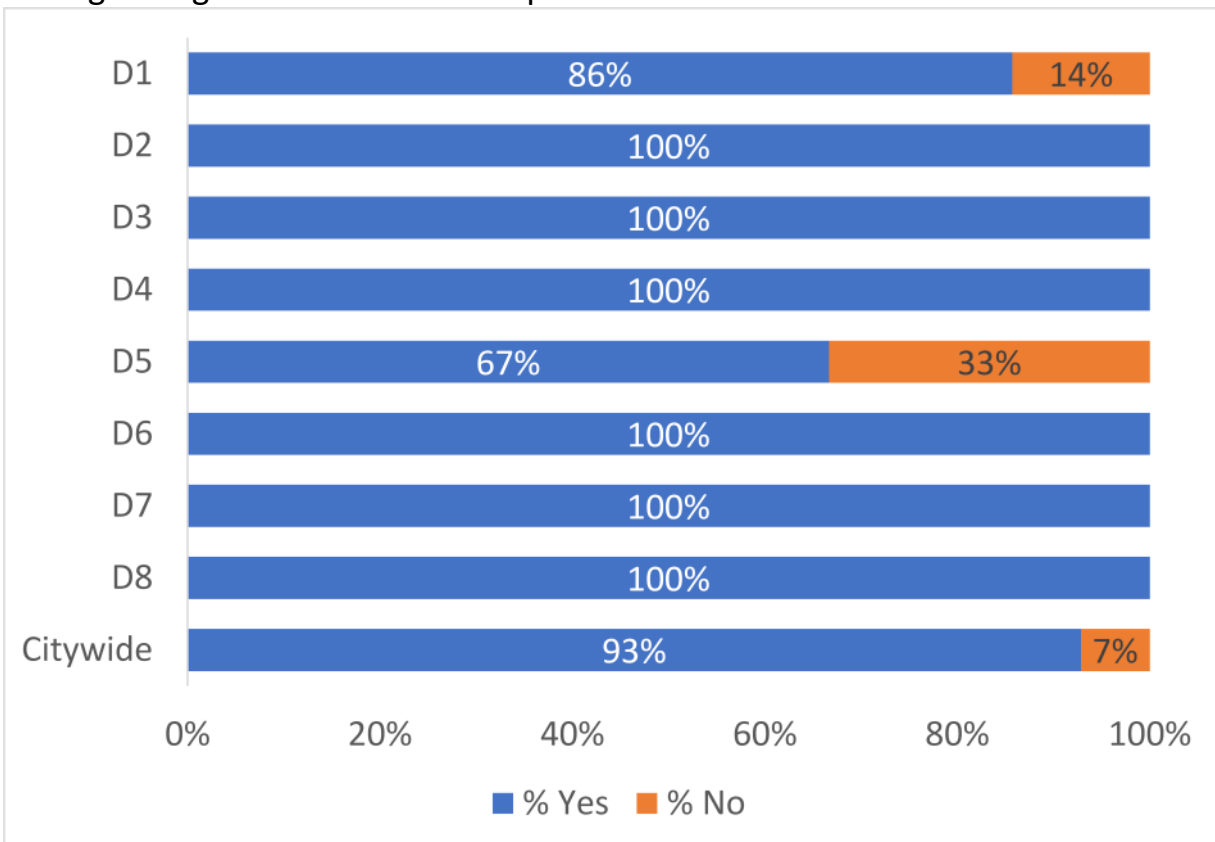
Add one Administrative Assistant I, one Administrative Assistant II, and eight Administrative Aide positions to support the Body Worn Camera Unit. These positions will assist in providing body worn camera footage to the City Prosecutor and Maricopa County Attorney's Office by required court case deadlines and will help fulfill current and backlogged public records requests. The annual cost is \$790,983; however, the cost for FY 2022-23 will be absorbed utilizing savings from vacant sworn positions.



Public Safety and Criminal Justice

Police - Administration: \$0

Add two User Technology Specialist, two Information Technology Analyst/Programmer II, three Senior User Technology Specialist, three Senior Information Technology Systems Specialist, and three Information Technology Analyst/Programmer III positions to the Information Technology Bureau. These positions will provide the necessary technical support to maintain current service levels, complete migration of legacy custom-built applications to web-based platforms, manage department software and security needs, and support critical infrastructure systems, including servers, data storage, and remote systems. The annual cost \$1,799,803; however, the cost for FY 2022-23 will be absorbed utilizing savings from vacant sworn positions.

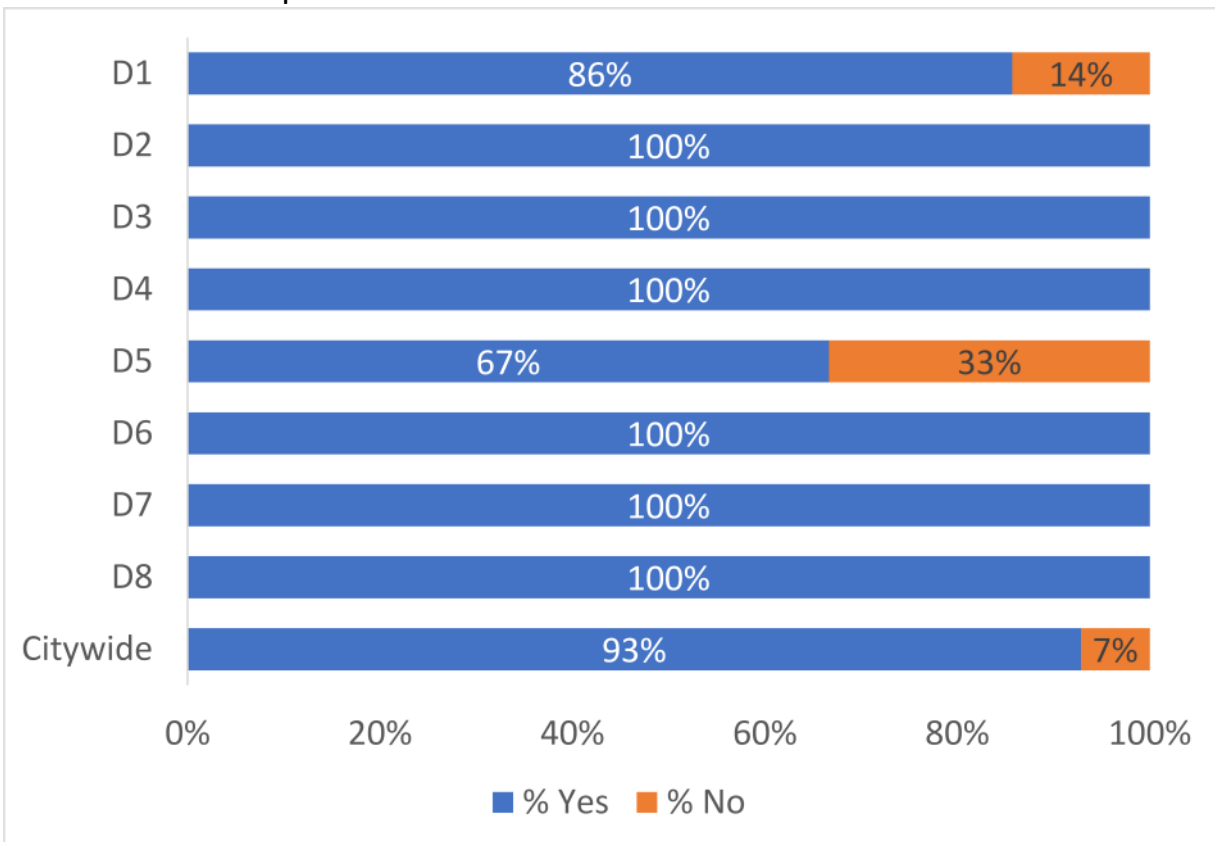


N = 29

Public Safety and Criminal Justice

Police - Laboratory Bureau - Lab Services: \$0

Add two Crime Scene Specialist II, two Crime Scene Specialist III, and six Forensic Scientist III positions to the Laboratory Services Bureau to increase evidence processing capabilities for violent crimes, respond to complex crime scenes, and provide oversight of crime scene response operations. The annual cost is \$1,086,952; however, the cost for FY 2022-23 will be absorbed utilizing savings from vacant sworn positions.

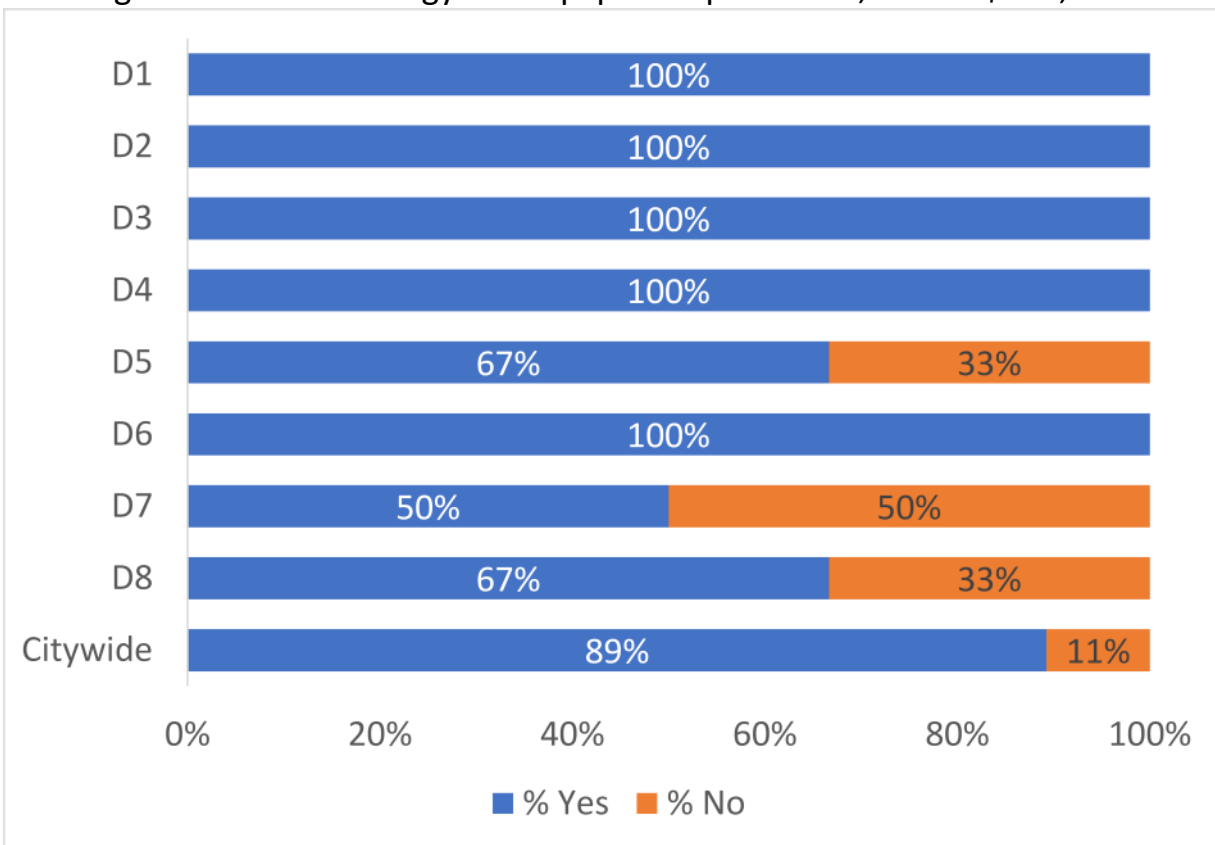


N = 29

Public Safety and Criminal Justice

Police - Patrol - Respond to Calls for Service: \$2,800,000

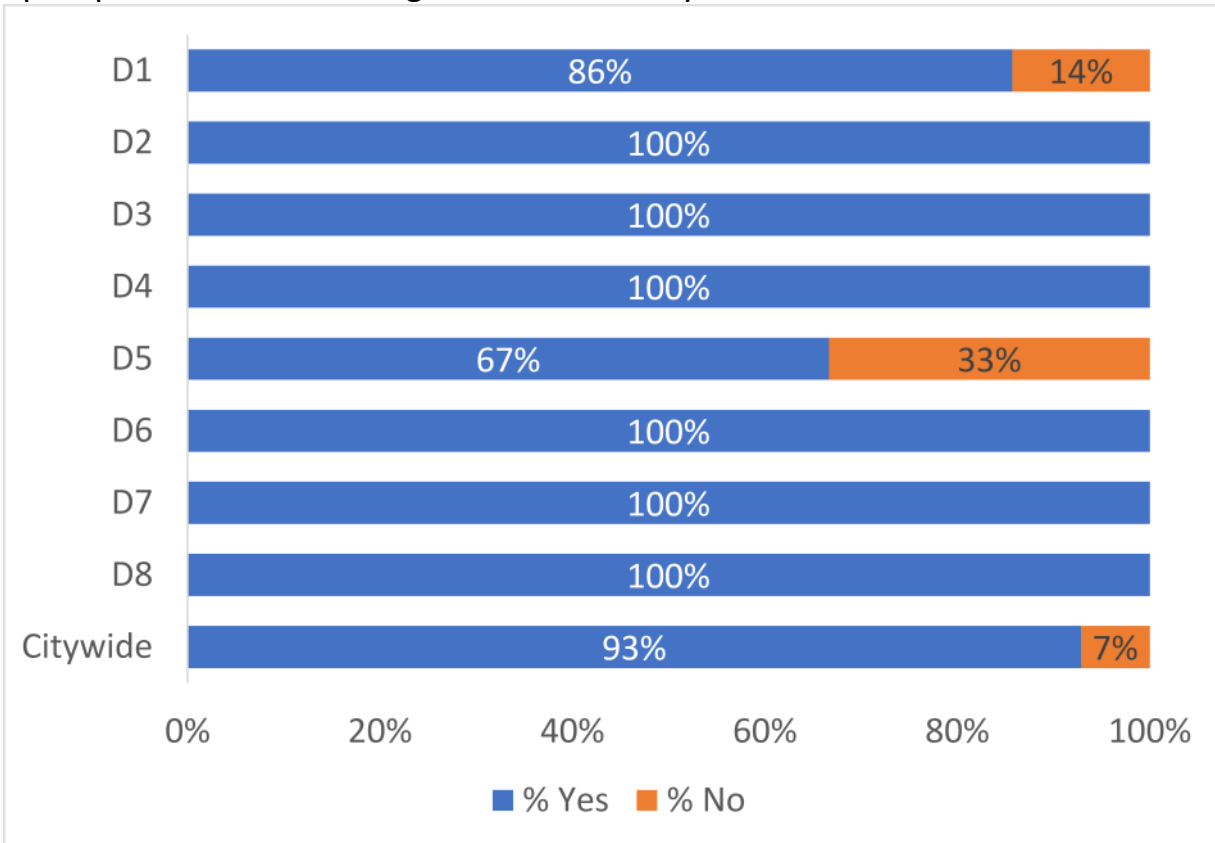
Add funding for one Lead Information Technology Systems Specialist and five Police Assistant*Special Detail positions, as well as additional resources, for the 19th Avenue Corridor Community Safety and Crime Prevention Plan. This multi-departmental effort will work to improve safety and security along the 19th Avenue corridor using three key strategies: outreach, education and partnerships; prevention and intervention; and enforcement. The full-year ongoing cost, excluding one-time technology and equipment purchases, will be \$658,000.



Public Safety and Criminal Justice

Public Defender - Legal Representation Services: \$155,000

Add funding to provide better services for clients in the Veteran's Court and the Behavioral Health Court. This includes adding two Assistant City Attorney III positions, one Legal Assistant position, and funding for a toxicology consultant. The ongoing costs will be partially offset by eliminating a Forensic Toxicology Expert position and reducing contract attorney services.



N = 29

Public Safety and Criminal Justice

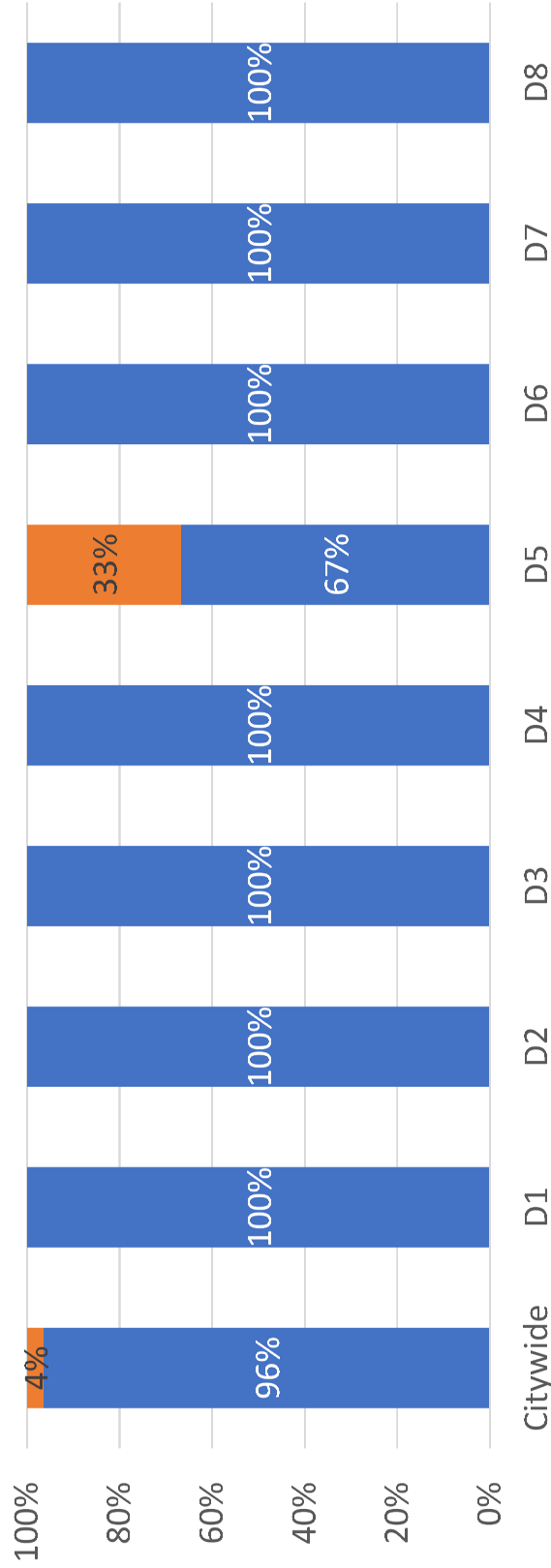
Comments:

1. Ray McDaniel (District 3) expressed support for adding new sworn Fire positions.
2. Judith Perez (District 8) requested additional funding for public defenders and proposed reallocating Police funding to services that help unhoused individuals.



Roadway Safety: \$600,000

The percent of residents indicating "yes" or "no" for the Roadway Safety category, by district



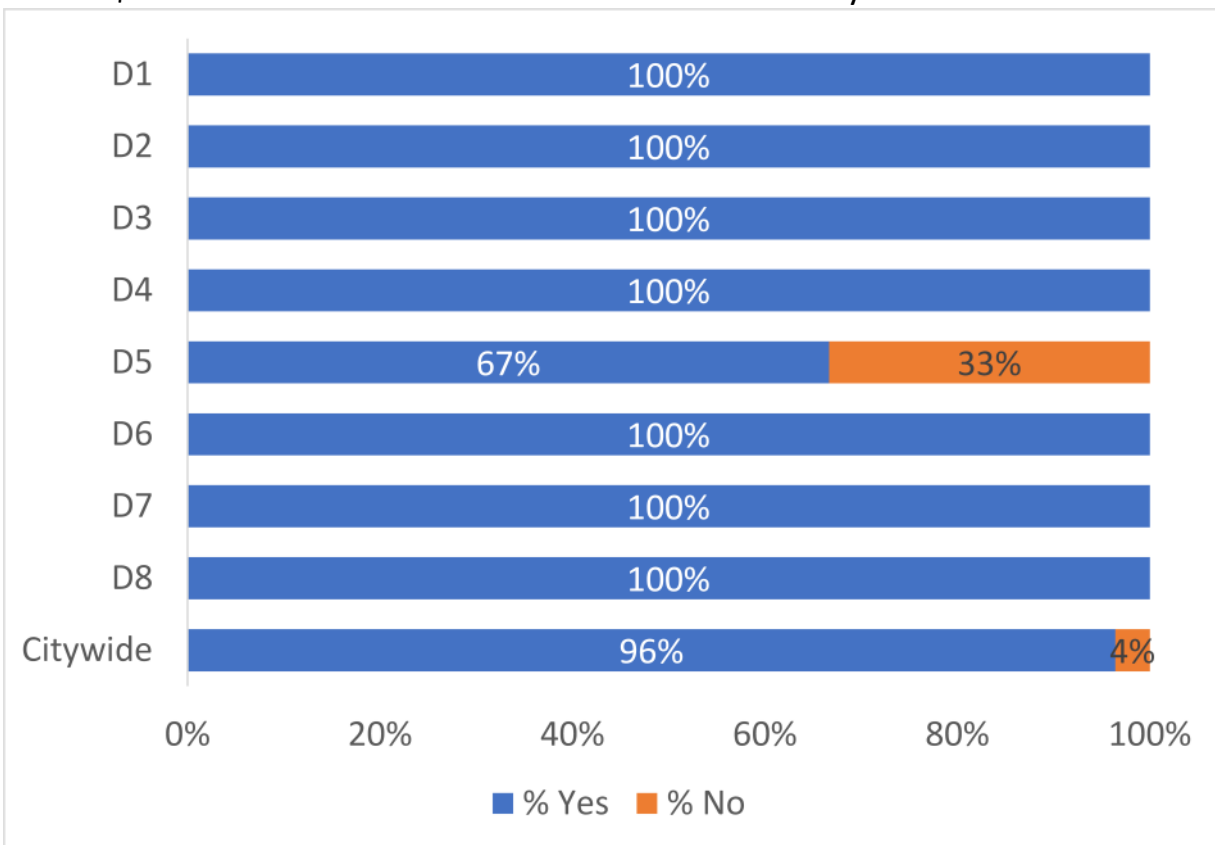
■ % Yes ■ % No

number of submissions (N) = 29

Roadway Safety

Street Transportation - Traffic Safety and Neighborhood Traffic: \$600,000

Add funding for the Roadway Safety Action Plan adopted by City Council on March 2, 2021. The plan addresses comprehensive roadway safety issues on City streets. The effort is funded using the General Fund, the Transportation 2050 fund (T2050), and the Arizona Highway User Revenue fund (AHUR). The General Fund portion being proposed is an additional six-hundred thousand per year over the next four years and combined with funds added in fiscal year 2021-22 would provide \$1.2 million in General Funds over the next four years.



N = 29

Roadway Safety

Comments:

1. Patti Trites (District 8) requested additional funding for double laned paved streets, specifically in the South Mountain and Laveen areas to improve roadway safety.

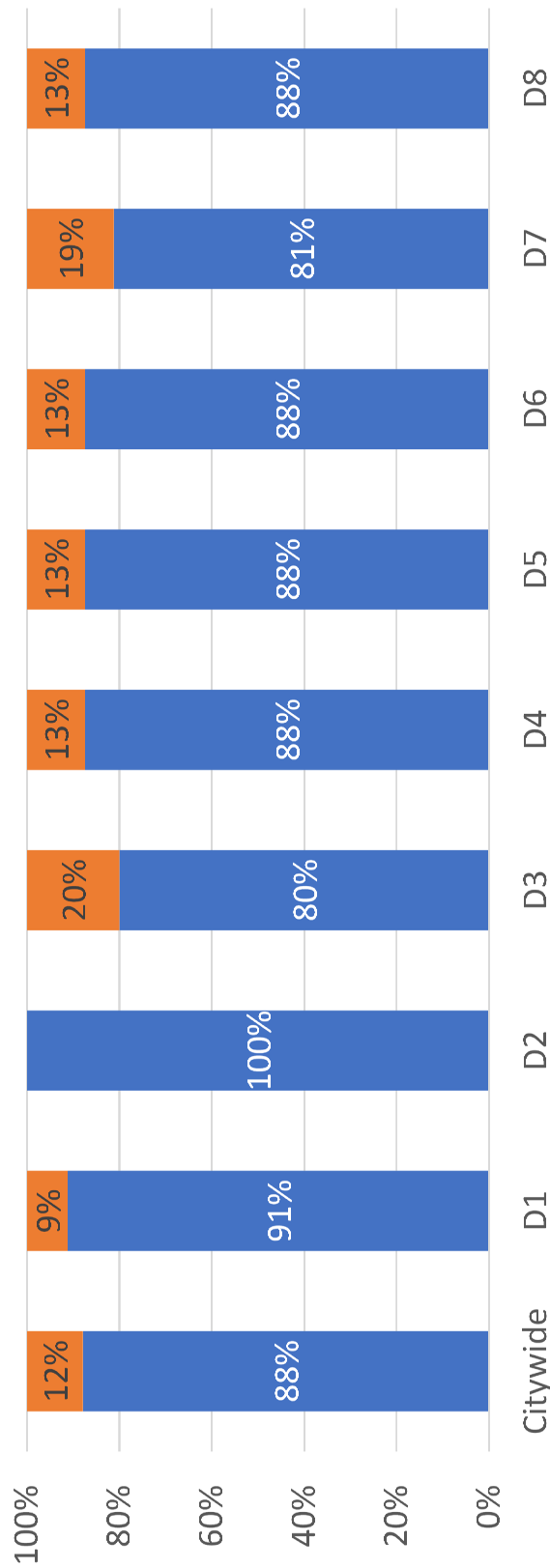


City of Phoenix

FundPHX Monthly Report

General Government: \$3,620,000

The percent of residents indicating "yes" or "no" for the General Government category, by district



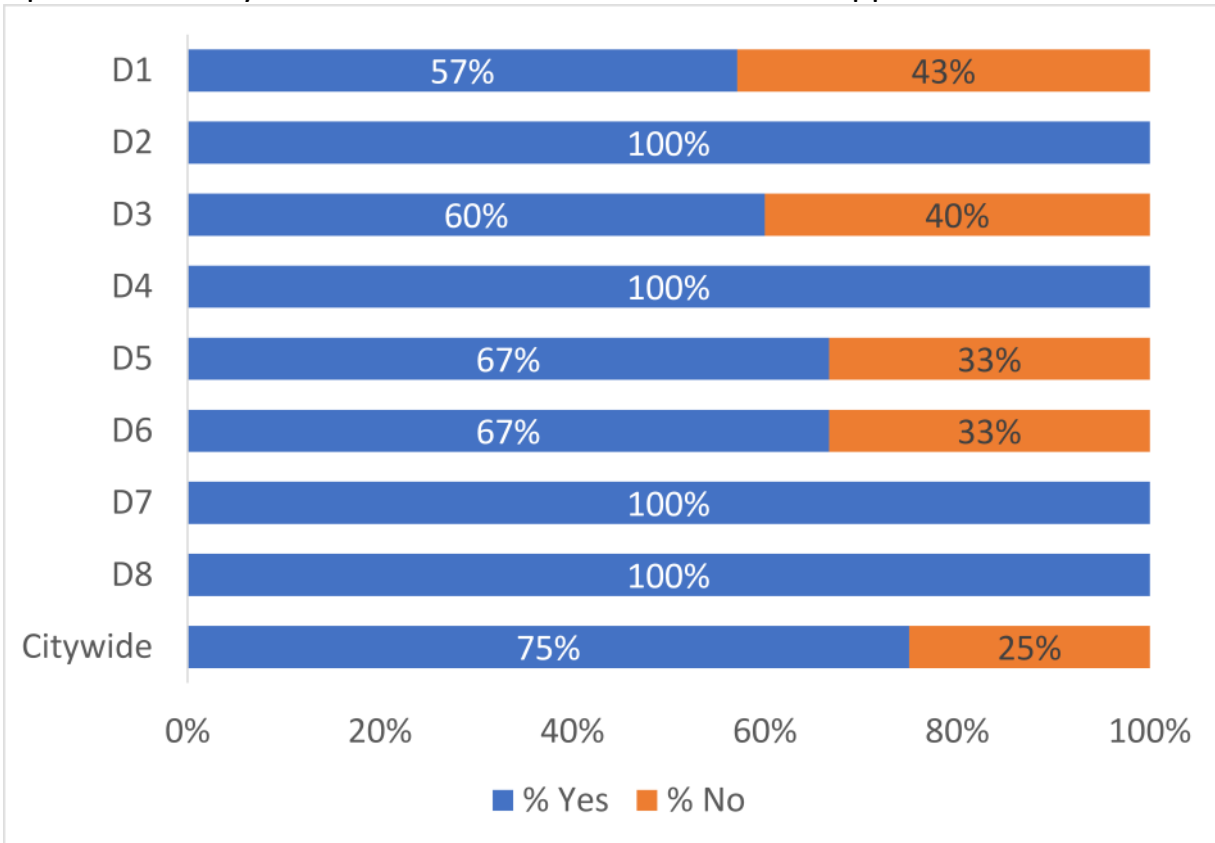
■ % Yes ■ % No

number of submissions (N) = 29

General Government

Human Services - Administration: \$353,000

Add funding for a Human Resources Team to provide support for the various human resource related roles and responsibilities within the department including a Human Resources Supervisor, a Senior Human Resources Analyst, and a Human Resources Aide position. These positions will begin to transition the department away from a shared services model to full support.

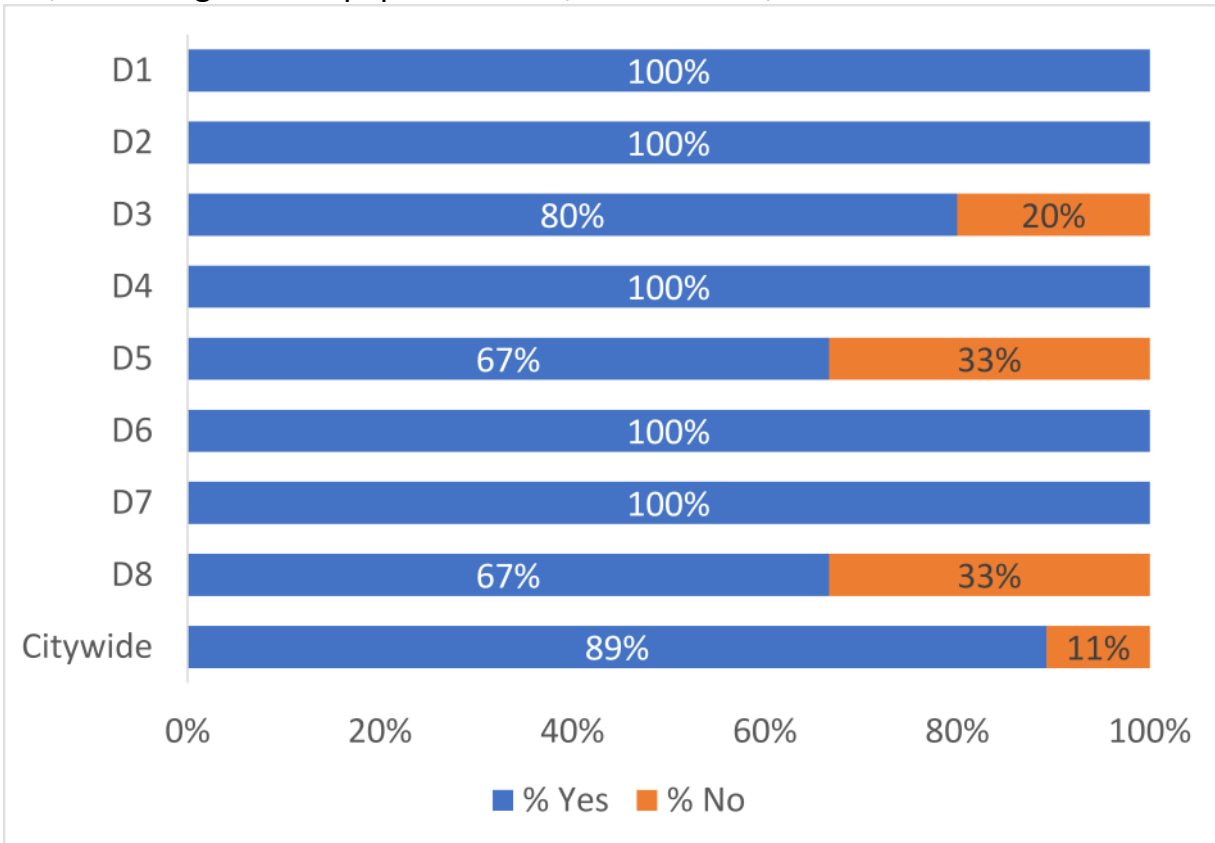


N = 29

General Government

Public Works - Facilities Management and Maintenance: \$382,000

Add funding to expand the Building Trade Apprenticeship Program which will aide in workforce development in the Facilities Operations Division. Request includes adding two Electrician Apprentice positions, two Building Equipment Operator Apprentice positions, and one Administrative Aide position. The full-year ongoing cost, excluding initial equipment costs, will be \$364,000.

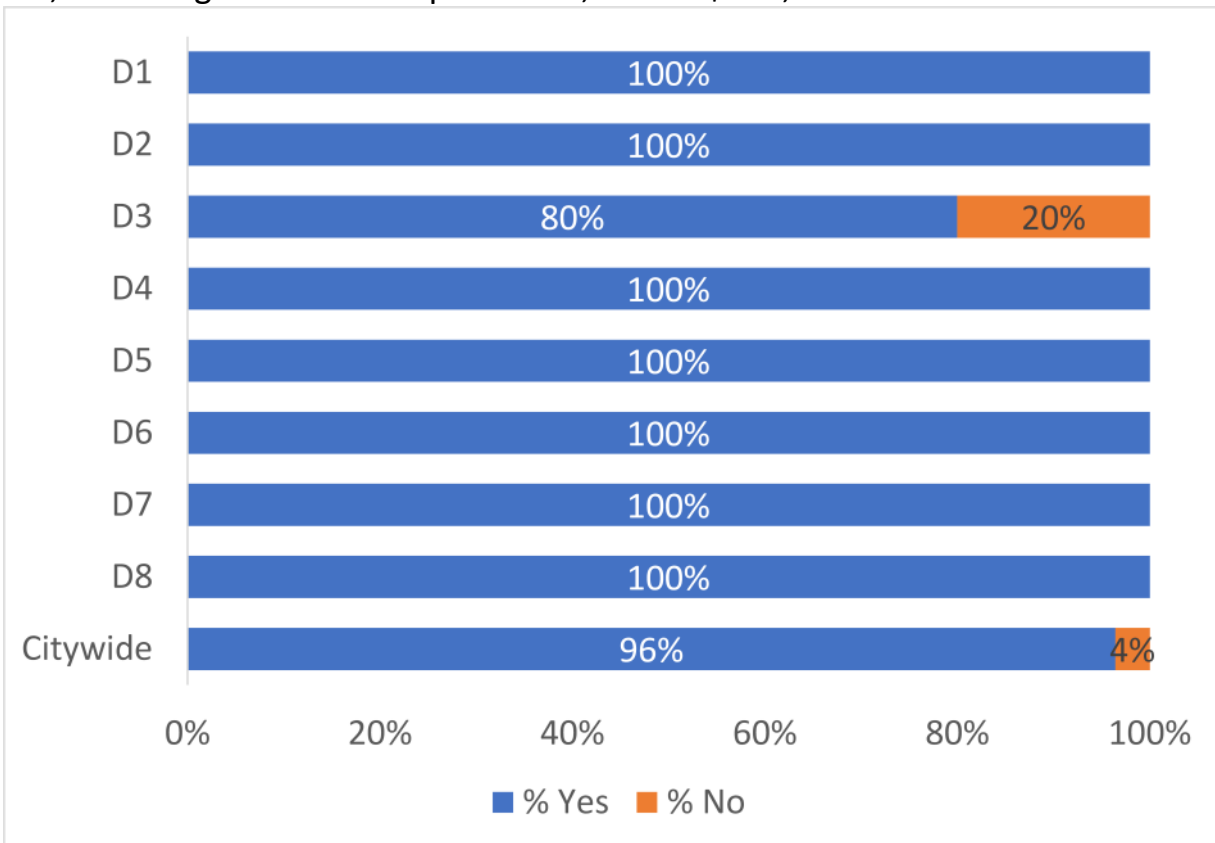


N = 29

General Government

Public Works - Facilities Management and Maintenance: \$277,000

Add funding to restore two facilities maintenance positions that support city building and infrastructure repairs. The request includes adding one Building Maintenance Foreman, one Building Maintenance Worker*U2, and one vehicle. These positions are needed to adequately support and maintain the increase in city facility repairs due to aging buildings and infrastructure. Staffing levels were greatly diminished since 2008 due to budget reductions. Adding these positions will partially restore the department to prior staffing levels. The full-year ongoing cost, excluding initial vehicle purchases, will be \$190,000.

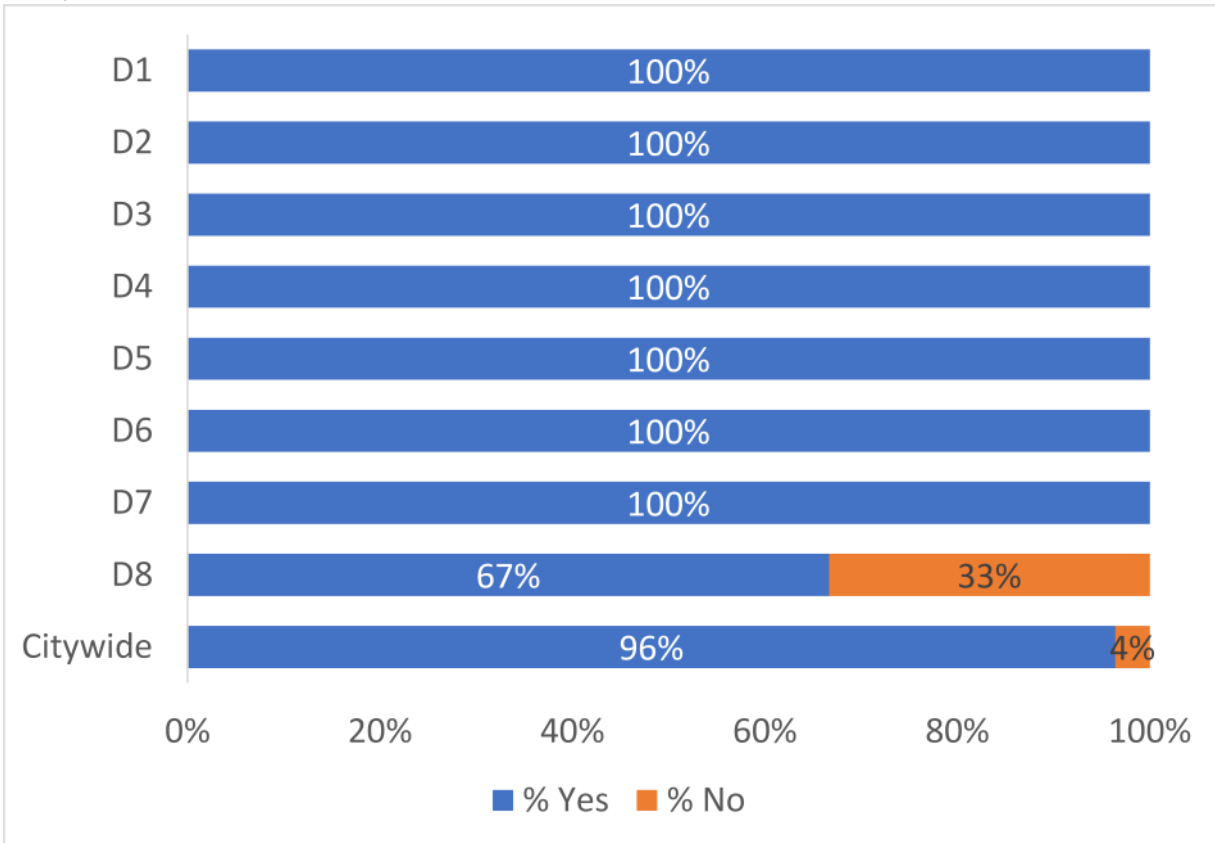


N = 29

General Government

Law - Criminal Division - Community Prosecution Bureau: \$190,000

Add funding to provide legal support for the 19th Avenue Corridor Community Safety and Crime Prevention Plan which seeks to: improve the safety of area residents, businesses, patrons, and students; build upon the City’s relationships with area community groups and business partners; and reduce violent and quality of life crimes at key intersections along the corridor. Funding adds one Assistant City Attorney III position to the Criminal Prosecution Division. The full-year ongoing cost, excluding initial desk and computer purchases, will be \$183,000.

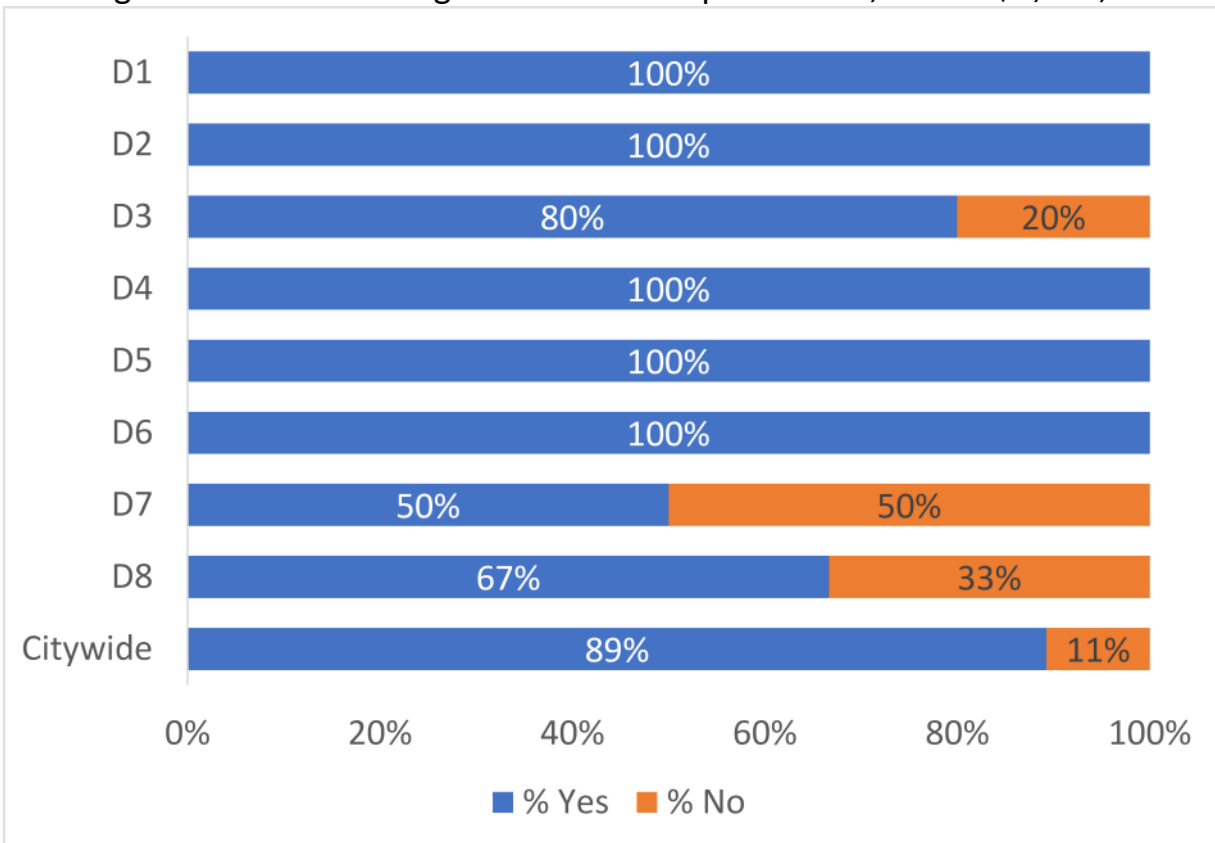


N = 29

General Government

Law - Various: \$1,200,000

Add funding for staff in the City Prosecutor's Office and the Legal Assistant Unit of the Criminal Division. New staff will support the City's efforts to timely review body worn camera (BWC) footage and conduct attorney case assessments related to charging decisions. Funding is needed due to the increased workload for both staff and attorneys caused by the legal requirements to review and release BWC footage within specific time frames. Funding adds six Admin Aide, one Admin Assistant I, and six Assistant City Attorney II positions. The full-year ongoing cost, excluding initial office reconfiguration and computer costs, will be \$1,123,000.

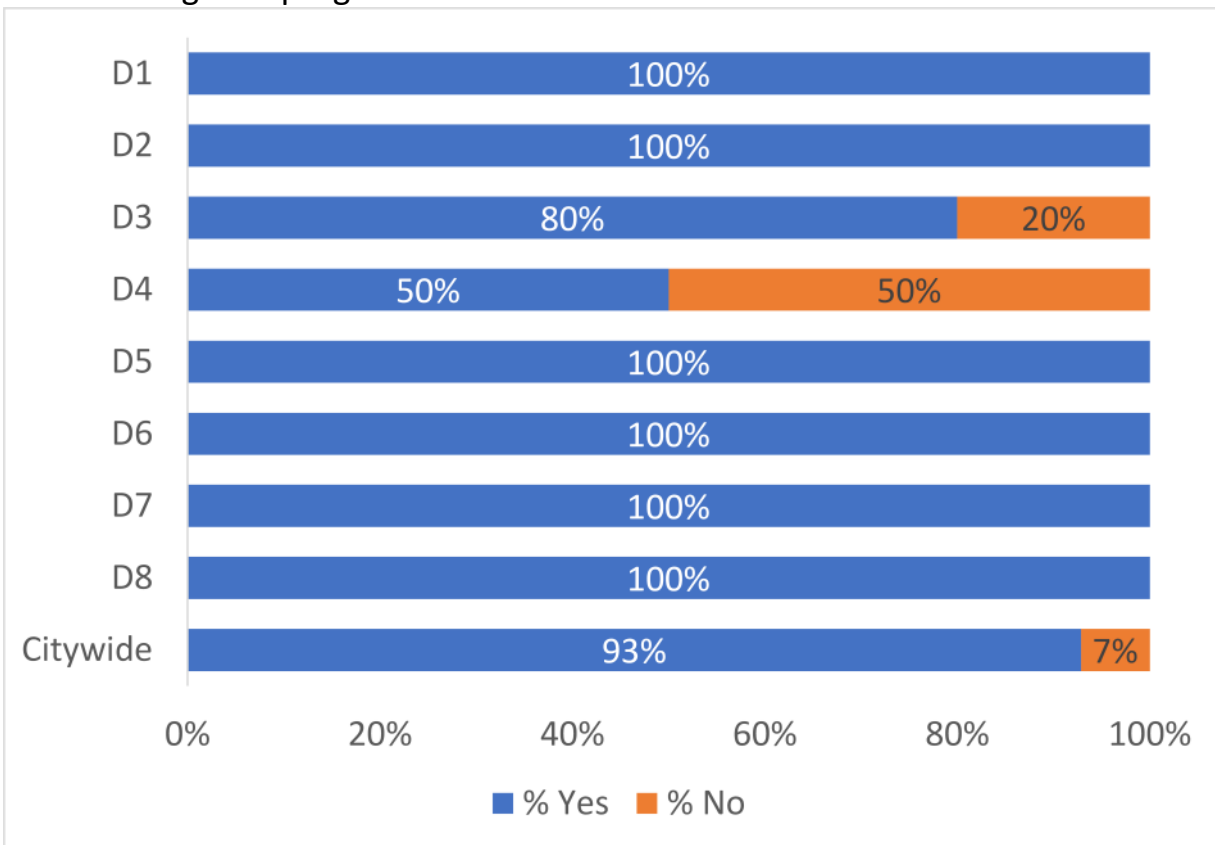


N = 29

General Government

Information Technology - Information Security and Privacy Services: \$555,000

Add funding for three Lead Information Technology Systems Specialist positions. These positions will support the Information Security and Privacy Office’s Cyber Threat Intelligence program.

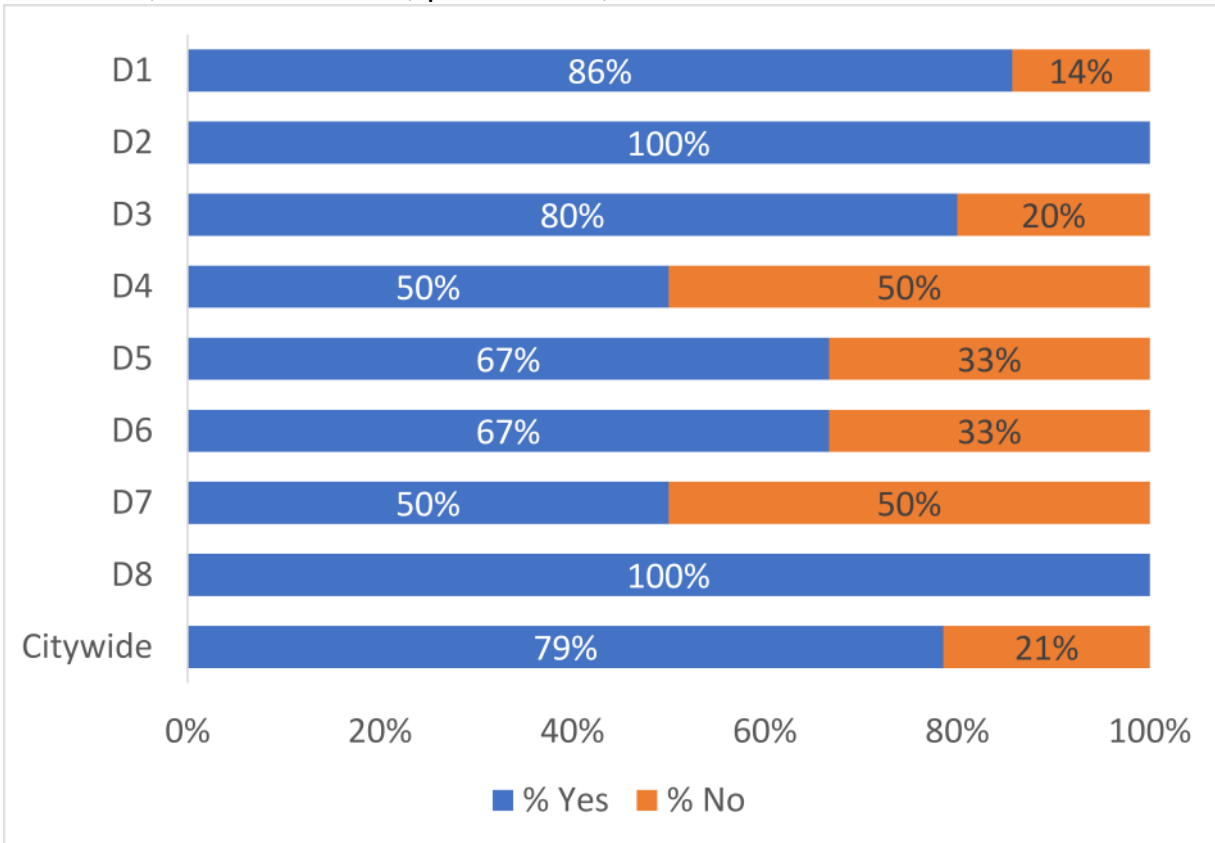


N = 28

General Government

Human Resources - Various: \$84,000

Add a Senior Human Resources Clerk position for the Classification and Compensation Division. This position will perform specialized clerical and technical duties, information gathering, and data entry in the Transactions Team needed due to the recent 44% increase in transactions such as hires, rehires, demotions, reclassifications, promotions, terminations and retirements.

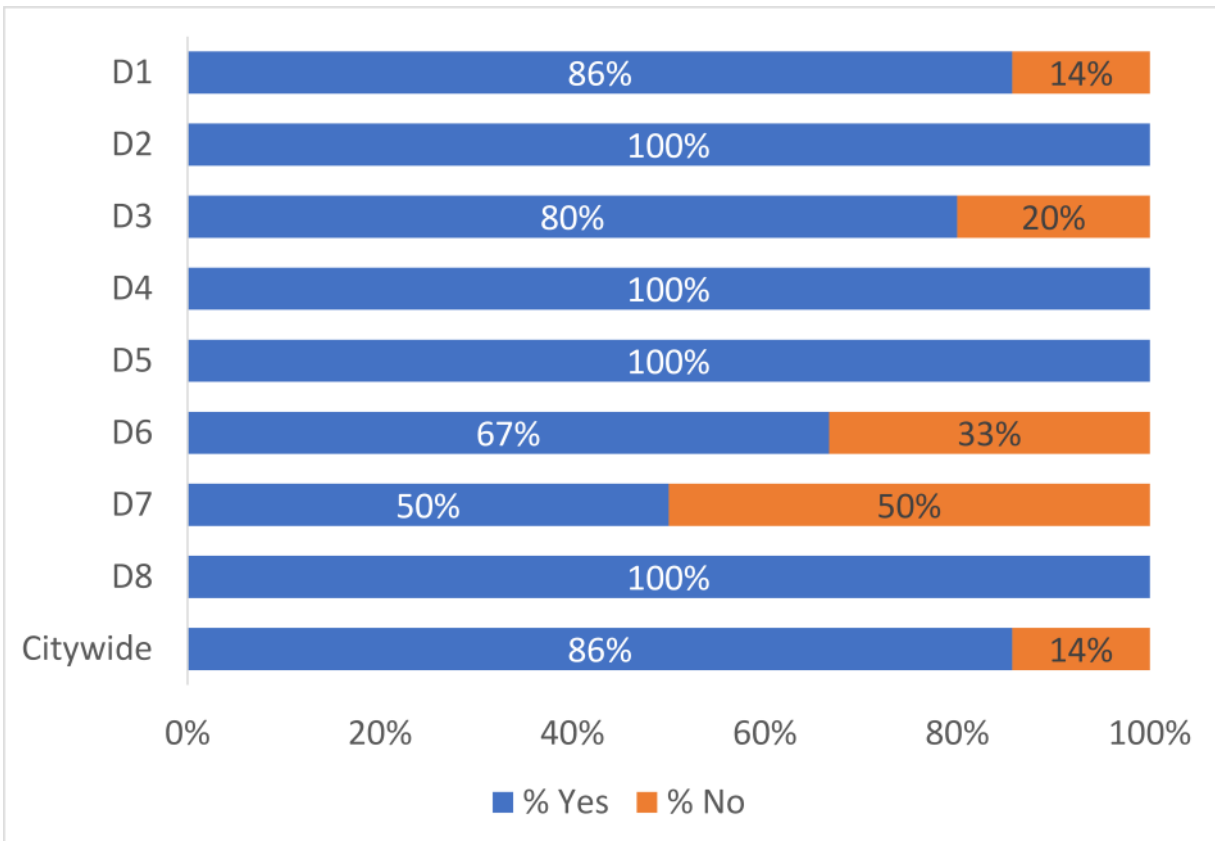


N = 29

General Government

Human Resources - Various: \$579,000

Convert 11 temporary positions to ongoing status including two Assistant Human Resources Directors, a Contract Specialist II, a Human Resources Officer, a Lead Business Systems Analyst, a Multimedia Specialist, a Safety Analyst II, a Senior Business Systems Analyst, and three Senior Human Resources Analysts. These positions support day-to-day business operations and provide employee customer service in the Administration, Safety, Labor Relations, Talent Acquisition and Management, Classification and Compensation, and Organizational Development divisions.



N = 29

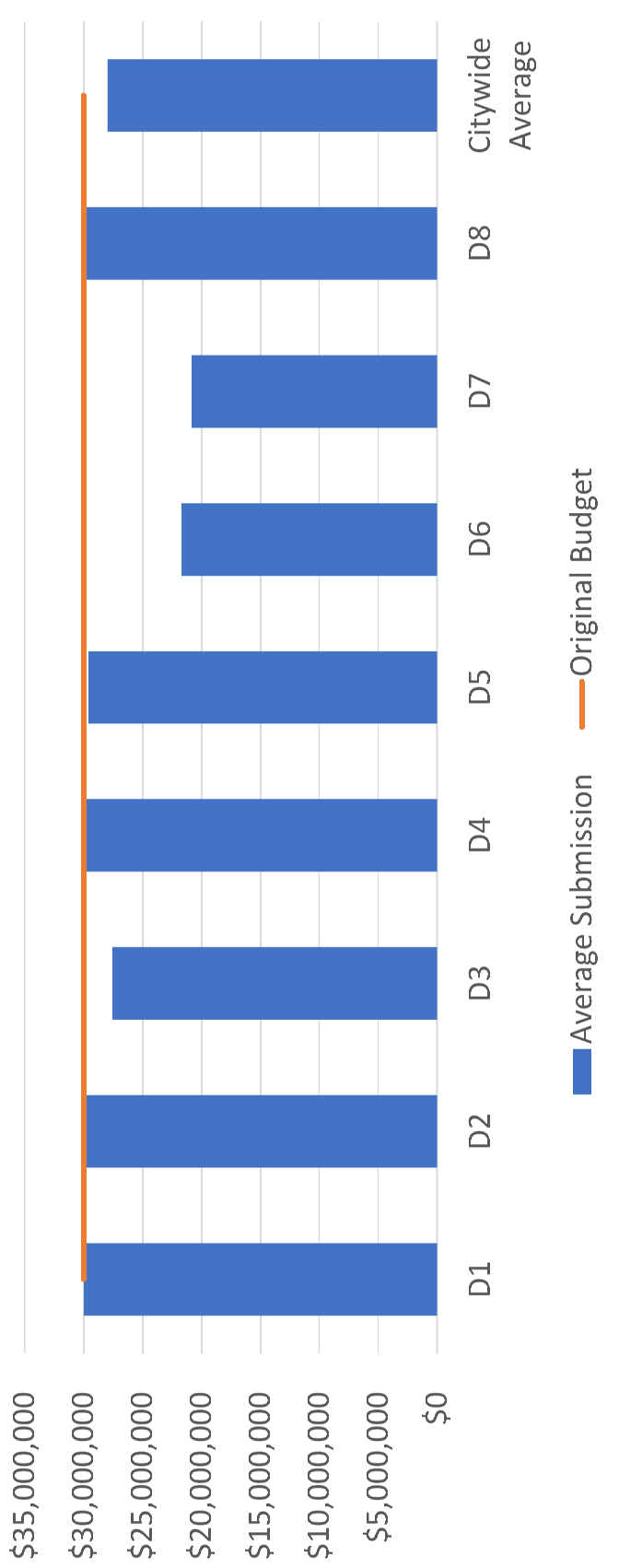
General Government

Comments:

1. Antonio Velasquez (District 5) opposed funding to add a Senior Human Resources Clerk for the Classification and Compensation Division.
2. Judith Perez (District 8) proposed reallocating funds proposed for the Criminal Division in the Law Department to Human Services.
3. Mike Josic (District 8) opposed funding for the Prosecutor's Office and the Legal Assistant Unit to support the review of body worn camera footage.



Non-Departmental Set-Asides - Employee Compensation

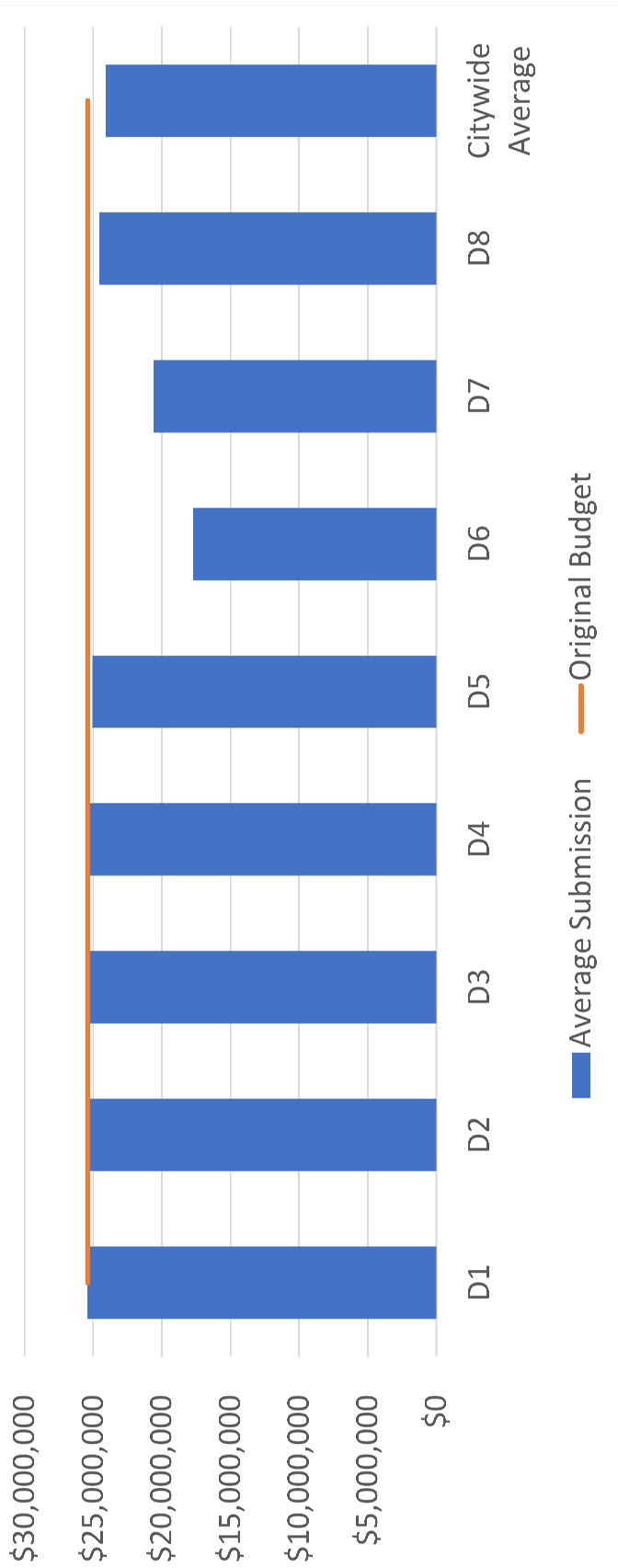


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$30,000,000	\$30,000,000	\$27,540,000	\$30,000,000	\$29,600,000	\$21,700,000	\$20,850,000	\$30,000,000	\$27,975,000
Original Budget	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Average Net Change	\$0	\$0	(\$2,460,000)	\$0	(\$400,000)	(\$8,300,000)	(\$9,150,000)	\$0	(\$2,025,000)

number of submissions (N) = 29



Non-Departmental Set-Asides - Future City Council and Community Initiatives



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$25,400,000	\$25,230,667	\$25,400,000	\$25,400,000	\$25,061,333	\$17,695,333	\$20,574,000	\$24,553,333	\$24,084,643
Original Budget	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000
Average Net Change	\$0	(\$169,333)	\$0	\$0	(\$338,667)	(\$7,704,667)	(\$4,826,000)	(\$846,667)	(\$1,315,357)

number of submissions (N) = 29

Non-Departmental Set-Asides

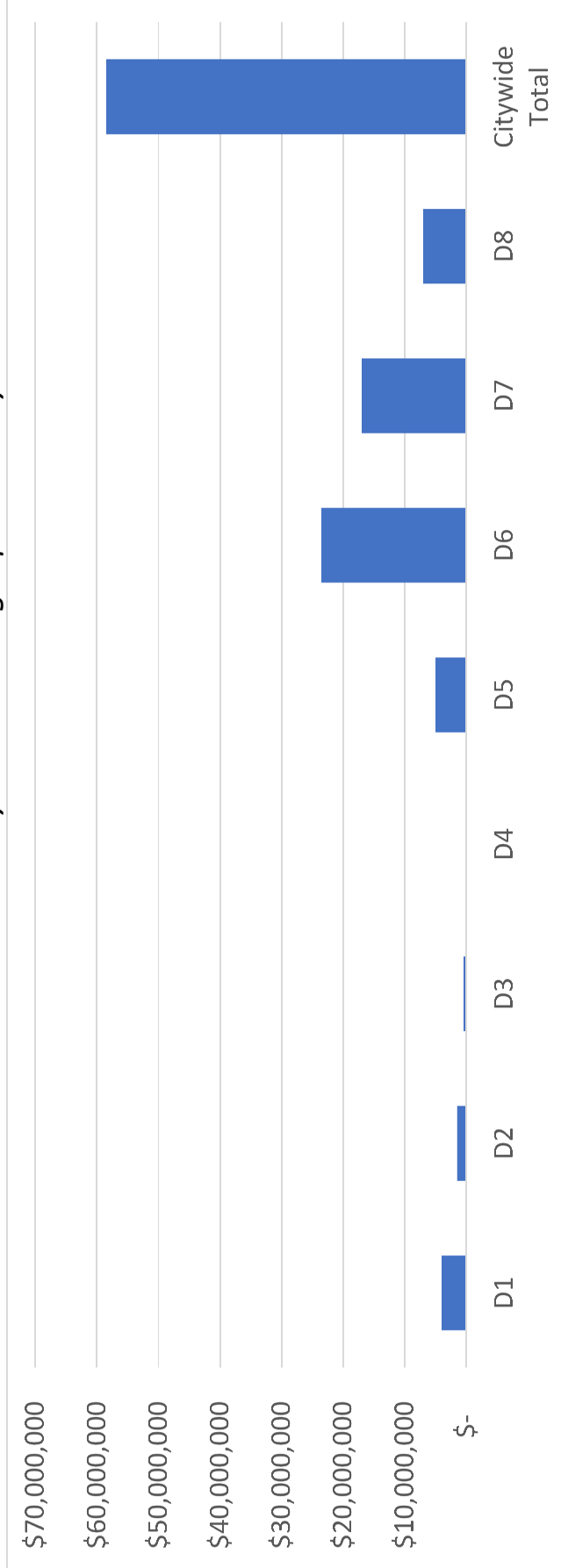
Comments:

1. Ray McDaniel (District 1) proposed only using Employee Compensation set-aside funding for law enforcement staff.



Share Your Own Budget Priorities

The amount reallocated to build-your-own budget priorities by district



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Total
Amount of Submissions	\$4,000,000	\$1,500,000	\$500,000	\$0	\$5,000,000	\$23,500,000	\$17,000,000	\$7,000,000	\$58,500,000
Number of Submissions	4	2	1	0	3	5	3	5	23
Number of Submitters	3	2	1	0	2	3	1	3	15

number of submissions (N) = 29

Share Your Own Budget Priorities

Comments:

1. Julie Young (District 1) requested additional funding for Police.
(Police - \$1M)
2. Deb Gilpin (District 1) requested additional funding for Police to patrol neighborhoods in North Phoenix and street repairs.
(Police - \$1M; Street Transportation - \$1M)
3. Richard Moore (District 1) proposed eliminating the Climate and Sustainability budget to reallocate funds to Police.
(Police - \$1M)
4. Amy Guerrero (District 2) requested additional funding for legal representation.
(Law - \$500,000)
5. Katelyn Rafferty (District 3) requested additional funding for street enhancements to improve traffic and prevent accidents.
(Street Transportation - \$500,000)
6. Antonio Velasquez (District 5) requested additional funding to address the housing crisis.
(Housing - \$1M)
7. Meghan Mcmanus (District 6) requested additional funding for animal control services beyond what is provided by Maricopa County, as well as pet owner educational programs and a dedicated task force.
(Neighborhood Services - \$500,000)
8. Shannon Vaughan (District 6) proposed additional funding for street and sidewalk maintenance and clean-up.
(Street Transportation - \$20M)
9. Jackie Rich (District 6) requested additional funding for food waste pick-up and composting programs, a rainwater harvesting grant program, and a comprehensive tree planting program.
(Solid Waste - \$1M; Water - \$1M; Heat Mitigation - \$1M)
10. Drew Wright (District 7) requested additional funding for unspecified budget priorities.
(Unassigned - \$17M)

Share Your Own Budget Priorities

Comments:

11. Judith Perez (District 8) requested additional funding for housing and human services.
(Housing/Human Services - \$2.5M)
12. Patti Trites (District 8) requested additional funding for unspecified budget priorities.
(Unassigned - \$1.5M)
13. Mike Josic (District 8) requested additional funding for climate mitigation efforts, to address rising housing prices, and to provide housing for unhoused individuals.
(Heat Mitigation - \$1.5M; Housing - \$1.5M)