



---

## **Summary of Virtual Community Budget Hearing Minutes, Electronic and Voicemail Budget Comments, and the First 2021-22 City Manager's Proposed Trial Budget Additions FundPHX Report**

This report transmits the summary minutes of six Virtual Community Budget Hearings held April 6 through April 12, 2021, electronic budget comments from residents who did not wish to speak during Virtual Community Budget Hearings held April 6 through April 12, 2021, resident budget comments received by the Budget and Research Department from April 6 through April 12, 2021, as well as the first 2021-22 City Manager's Proposed Trial Budget FundPHX report, reflecting submissions received from April 1 through 9, 2021.

### **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 \$153 million General Fund surplus, and share community priorities with staff. For the month of April the tool provides information on the 2021-22 City Manager's Proposed Trial Budget. Between April 1 and April 9, 2021, staff received a total of 12 Trial Budget FundPHX submittals. The Trial Budget FundPHX page has received 298 interactive page views. The Trial Budget FundPHX report includes proposed additions identified by seven categories, including:

- Employee Compensation (\$118.0M);
- Public Safety Reform and Responsiveness (\$21.0M);
- COVID Response and Resiliency (\$2.6M);
- Climate Change and Heat Readiness (\$2.8M);
- Affordable Housing and Homelessness (\$2.7M);
- Building Community and Responding to Growth (\$2.9M); and

- Administrative Accountability (\$3.0M).

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 between April 1 and April 12, 2021 through Virtual Community Budget Hearings, and received directly by the Budget and Research Department. Also included are comments received through the Trial Budget FundPHX tool between April 1 and April 9, 2021.

#### **Comments for additional funding/support of the budget:**

- (67) in support of building a park at 55th Avenue and Samantha Way.
- (54) additional funding for a civilian only response for mental health and crisis response calls for service, (44) of the comments specifically calling for the expanded Community Assistance Program to be an independent function from Public Safety.
- (20) additional funding for green spaces, inner-city cool corridors, heat readiness, climate resiliency, and the Tree and Shade Master Plan.
- (19) in support of the budget.
- (14) additional funding for Police and to hire more officers.
- (11) additional funding for Arts and Culture and public art maintenance.
- (11) additional funding for shaded bus stops, dedicated bus lanes, and expanded Public Transit services.
- (10) additional funding for affordable housing and rental assistance.
- (9) additional funding for substance abuse programs.
- (9) additional funding for Parks and Recreation.
- (6) additional funding for Carnegie Library.
- (6) additional funding for historic preservation.
- (5) additional funding for Human Services.
- (5) additional funding for food programs.
- (5) additional funding for childcare programs.
- (5) additional funding for improvements and maintenance of the bike trail at 6th Avenue and 12th Street.
- (5) additional funding for the elimination of Public Transit fares.
- (5) additional funding for youth programs, youth housing, and youth sports.
- (4) additional funding for programs assisting individuals experiencing homelessness.

- (4) additional funding for workforce development.
- (3) additional funding for Libraries and College Depot.
- (2) additional funding for HAWK signals, bicyclist and pedestrian safety.
- (2) additional funding for universal income.
- (1) additional funding for City employee education, health and wellness.
- (1) additional funding for elections.
- (1) additional funding for landscaping and neighborhood support near 19th Avenue and Southern.
- (1) additional funding for Laveen and Estrella Village parks.
- (1) additional funding for LGBTQ+ programming and education.
- (1) additional funding for Police reparations.
- (1) additional funding for public WiFi and technology programs.
- (1) additional funding for Pueblo Grande.
- (1) additional funding for the Office of Accountability and Transparency.

**Comments for reduced funding/opposition of the budget:**

- (22) in opposition of increased funding for Police or in favor of reducing the Police budget.
- (9) in opposition of the budget.
- (2) in opposition of increased funding for historic preservation.
- (1) in opposition of increased funding for affordable housing and programs assisting individuals experiencing homelessness.
- (1) in opposition of increased funding for City Hall by Appointment.
- (1) in opposition of increased funding for flood plain management.
- (1) in opposition of increased funding for Street Transportation public records support.

**Attachment A** transmits the summary minutes from six Virtual Community Budget Hearings held between April 6 and April 12, 2021. **Attachment B** lists the electronic comments from residents who did not wish to speak during the six Virtual Community Budget Hearings held between April 6 and April 12, 2021. **Attachment C** transmits a summary of the electronic and voicemail comments regarding the budget for April 6 through April 12, 2021. **Attachment D** is the 2021-22 City Manager's Proposed Trial Budget Additions FundPHX report and includes comments received in the tool from residents for the time period April 1 through April 9, 2021.

**Responsible Department**

This item is submitted by City Manager Ed Zuercher and the Budget and Research Department.

---



## City of Phoenix

**To:** Ed Zuercher  
City Manager

**Date:** April 13, 2021

**From:** Amber Williamson  
Budget and Research Director

**Subject:** VIRTUAL COMMUNITY BUDGET HEARINGS AND RESIDENT BUDGET COMMENTS

This report transmits summary minutes (**Attachment A**) from the Virtual Community Budget Hearings held on April 6, 2021, 8:30 AM through April 12, 2021, 5:30 PM. The summary minutes are for the following hearings:

- April 6, 2021, 8:30 AM, Community-wide Spanish language
- April 6, 2021, 5:30 PM, Community-wide Youth
- April 8, 2021, 8:30 AM, Council District 3
- April 8, 2021, 5:30 PM, Council District 8
- April 9, 2021, 8:30 AM, Community-wide Seniors
- April 12, 2021, 5:30 PM, Council District 5

For the April 10, 2021, Community-wide Spanish language virtual budget hearing, the summary minutes are not included due to the need for translation services. They will appear in the General Information packet on April 22, 2021.

At [www.phoenix.gov/Budget](http://www.phoenix.gov/Budget), residents can access the 2021-22 City Manager's Trial Budget, Virtual Community Budget Hearing Information, and other detailed information. Under Virtual Community Budget Hearing, residents can view the following:

- Information on how to participate in Virtual Community Budget Hearings
- A schedule of the Virtual Community Budget Hearings
- The 2021-22 Budget Tabloid in English and Spanish
- FundPHX Budgeting Tool
- The Budget Hearing presentation video
- Videos of completed Virtual Community Budget Hearings.

**Attachment B** lists the electronic comments (eComments) from residents who did not wish to speak during the April 6-12 hearings. There were no eComments submitted at the April 6th, 8:30 AM Community-wide Spanish language hearing.

The eComments for the April 10th meeting will appear in the next General Information packet along with the minutes.

The Budget and Research Department also maintains an e-mail address and a voice mailbox for residents to provide comments on the budget. **Attachment C** transmits a summary of these comments for April 6 - 12, 2021 as well as social media statistics for that time period.

**ATTACHMENT A**  
**RESUMEN DE LAS MINUTAS**  
**AUDIENCIAS VIRTUALES SOBRE EL PRESUPUESTO DE LA COMUNIDAD**  
**EN TODA LA CIUDAD: ESPAÑOL**  
**6 DE ABRIL DE 2021**

**SUMMARY MINUTES**  
**VIRTUAL COMMUNITY BUDGET HEARING**  
**CITYWIDE – SPANISH**  
**APRIL 6, 2021 at 8:30 AM**

Mayra Baquera, Directora Adjunta de Presupuesto e Investigación, dio la bienvenida a la audiencia a todos los invitados a las 8:30 a. m. y señaló que se trataba de la quinta audiencia virtual planificada para hablar sobre el presupuesto de 2021-22. Enfatizó la importancia que tienen estas reuniones para elaborar un presupuesto que deberá aprobar el Concejo. Informó que la reunión estaba disponible en el canal de YouTube de la Ciudad y que los comentarios podían enviarse por correo electrónico o a través de la herramienta de presupuesto en línea FundPHX de la municipalidad.

*(Deputy Budget and Research Director Mayra Baquera welcomed guests to the hearing at 8:30 a.m., noting it was the fifth planned Virtual Budget Hearing to discuss the 2021-22 budget. She emphasized the importance of these meetings in developing a budget for Council approval. She noted the meeting was available on the City YouTube channel and that comments could also be submitted via email or through the City's FundPHX online budgeting tool.)*

El miembro del Concejo, Carlos Garcia, agradeció a los invitados por participar en la audiencia. Mencionó los desafíos del año pasado debido a la pandemia y la importancia de crear un presupuesto que apoye a la comunidad. Reconoció a los residentes que solicitaron hablar durante la reunión y mencionó otras formas de comunicarse con la municipalidad.

*(Councilmember Carlos Garcia thanked guests for being a part of the hearing. He noted the challenges of the past year due to the pandemic and the importance of creating a budget that supports the community. He acknowledged the residents that had requested to speak at the meeting and mentioned additional ways of contacting the City.)*

La Sra. Baquera presentó a la intérprete Elsie Duarte.  
*(Ms. Baquera introduced interpreter Elsie Duarte.)*

La Sra. Duarte ofreció servicios de traducción y dio instrucciones a los oradores que participarían en la reunión.  
*(Ms. Duarte offered translation services and provided instructions for speakers calling in to the meeting.)*

La Sra. Baquera presentó un video acerca del presupuesto propuesto e indicó que los comentarios del público tendrían lugar después del video.  
*(Ms. Baquera introduced a video about the proposed budget and indicated public comment would begin after the video.)*

Alejandro Montiel-Cordova, funcionario de Información Pública, repasó el código de conducta para los participantes de la reunión y presentó al primer orador, el Sr. Oscar de las Salas.  
*(Public Information Officer Alejandro Montiel-Cordova reviewed the code of conduct for meeting participants and introduced the first speaker, Mr. Oscar de las Salas.)*

1. Oscar de las Salas estaba registrado para hablar, pero no estaba en la línea cuando se le pidió que hablara.  
*(Oscar de las Salas registered to speak but was not on the phone when called to speak.)*
2. Ramón Gomez apoyó la creación de un parque en 55<sup>th</sup> Avenue y Samantha Way, y mencionó que el parque más cercano estaba a tres millas de distancia y que varios años atrás, se había prometido un parque en el área. Solicitó la asignación de un fondo de \$156,000 para el parque.  
*(Ramon Gomez expressed support for a park at 55<sup>th</sup> Avenue and Samantha Way, noting the nearest park was three miles away and that a park had been promised for the area for several years. He requested \$156,000 in funds be allocated for the park.)*
3. Andrea Odegard-Begay estaba registrada para hablar, pero no estaba en la línea cuando se le pidió que hablara.  
*(Andrea Odegard-Begay registered to speak but was not on the phone when called to speak.)*
4. Laura Arreguin Garcia estaba registrada para hablar, pero no estaba en la línea cuando se le pidió que hablara.  
*(Laura Arreguin Garcia registered to speak but was not on the phone when called to speak.)*
5. Linda Abegg apoyó la creación de un parque en 55<sup>th</sup> Avenue y Samantha Way, y mencionó que el área estaba creciendo rápidamente y que no había un parque cerca. Solicitó que una parte del excedente del presupuesto se utilizara para hacer un parque.  
*(Linda Abegg expressed support for a park at 55<sup>th</sup> Avenue and Samantha Way, noting the area was fast growing and did not have a park nearby. She requested part of the budget surplus be used to add a park.)*
6. Pam Tracy apoyó la creación de un parque en 55<sup>th</sup> Avenue y Samantha Way. Indicó que ha vivido en el área durante 14 años y que, desde que se mudó, les habían prometido que construirían un parque. Solicitó que una parte del excedente del presupuesto se utilizara para hacer un parque.  
*(Pam Tracy expressed support for a park at 55<sup>th</sup> Avenue and Samantha Way. She indicated she had lived in the area for 14 years and that a park had been promised to be built on the empty lot since she moved in. She requested part of the budget surplus be used to add a park.)*

El Sr. García, miembro del Concejo, agradeció a los oradores y habló sobre el parque y su consideración en el proceso del presupuesto. Informó sobre otras opciones para participar para aquellos que no pudieron asistir a la reunión, incluso a través del Canal 11 o YouTube. Expresó, nuevamente, la importancia de participar en el proceso y agradeció a los participantes por permitir que el Concejo escuchara sus inquietudes.  
*(Councilmember Garcia thanked the speakers and noted the park and its consideration in the budget process. He noted other options for participation for those unable to attend the meeting, including via Channel 11 or YouTube. He again stated the importance of participating in the process and thanked participants for allowing the Council to hear their concerns.)*

La Sra. Baquera dio por terminada la reunión a las 8:54 a. m.  
(*Ms. Baquera concluded the meeting at 8:54 a.m.*)

Presentado por,  
(*Respectfully submitted,*)

Aaron Mertz  
Asistente de Administración II  
(*Management Assistant II*)



**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
YOUTH  
APRIL 6, 2021 at 5:30 P.M.**

City Manager Ed Zuercher welcomed the audience to the fifth Virtual Community Budget Hearing for Youth at 5:33 p.m. City Manager Ed Zuercher introduced the Spanish-language interpreter. Mario Barajas gave call in instructions for both English and Spanish speaking audiences.

Councilman Carlos Garcia provided opening comments and welcomed those in attendance. City Manager Ed Zuercher provided an overview of the budget process and stated the 2021-22 Trial Budget is available at [www.phoenix.gov/budget](http://www.phoenix.gov/budget) for review. Additionally, he outlined how the Trial Budget surplus is programmed.

A video describing the 2021-22 Trial Budget was presented. Interim Assistant to the City Council Matt Heil briefly described speaking rules of conduct before calling on each registered speaker. A summary of each speaker's comments is shown below.

1. Roman Gomez registered to speak but was not on the phone when called to speak.
2. Ginger Torres registered to speak but was not on the phone when called to speak.
3. Benton A spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
4. Ethan A spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
5. Asher A spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
6. Dazhane Brown spoke in favor of funding for heat readiness, climate resiliency, and tree and shade Master Plan, and clean water.
7. Veronica Baca spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen. Her daughter, Dominique, also spoke in favor of the park.
8. Ainsley Angounou's son (name was not provided) spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
9. Greta Rayle spoke in support of increasing historical preservation funds to strengthen neighborhoods.

10. Gladiola Lopez Felix spoke in favor of not approving the Trial Budget and to reallocate funds to the crisis response program.

11. Mr. Heil indicated Roman Gomez was able to connect to the meeting and asked for his comments.

Roman Gomez expressed support for a park at 55th Avenue and Samantha Way, noting the nearest park was three miles away and that a park had been promised for the area for several years.

12. Mr. Heil indicated Ginger Torres was able to connect to the meeting and asked for her comments.

Ginger Torres spoke in favor of funding for heat readiness, climate resiliency, and tree and shade Master Plan. Her son also spoke in favor of the funding.

13. Maria Castro registered to speak but was not on the phone when called to speak.

14. Yazmin Sagastume spoke in support of funding community centers, housing for youth, LGBTQ+ education, shaded bus stops and more frequent buses.

Councilman Garcia asked Ms. Sagastume to talk about her experience in talking to her peers about how funding should be spent. She reiterated her original comments.

15. Kristi Bursaw spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.

16. Amy Meglio spoke in support of funding the Community Advocacy Program as an independent program.

Councilman Garcia asked Ms. Meglio to describe what she meant by independent. She stated it would grow in its own entity and be separate from the Fire Department.

Assistant City Manager Jeff Barton stated this function will probably grow into its own program but implementing a new program will take administrative support from the Fire Department.

17. Hava Derby spoke in favor of not approving the Trial Budget as it stands with the crisis assistance program and in support of an independent program with an ad hoc committee with community oversight.

18. Linda Abegg spoke of proposed budget increases for heat mitigation, mental health and for a City park at 55th Avenue and Samantha Way in Laveen.
19. Samuel Merten spoke in support of funding the Community Advocacy Program as an independent program and questioned the source of funding and the relationship between the community and this program.

Mr. Barton stated the plan is to have public input on the program and that funding is part of the 5-year forecast.

20. Jennifer Hernandez spoke in favor of reallocating Police funding to funding for mental health resources, free public transportation, bus only lanes, and resources for addiction and substance abuse.
21. Corraima Samaniega Ochoa spoke in favor of reallocating Police funding to funding for mental health and addiction and substance abuse resources.
22. Yuvixa Dominguez spoke in favor of reallocating Police funding to funding for mental health resources, unhoused people, and better transportation.
23. Jacob Raiford is part of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. He expressed concerns about how the program will remain independent from I.C.E. and the Police Department and about Police's role in the City's budgeted Crisis Assistance Program (CAP). He also spoke in favor of not approving funding for the Police Department.
24. Ezri Tyler spoke in favor of reallocating Police funding to funding for mental health resources and parks.
25. Denise Sotelo spoke in favor of reallocating Police funding to funding for free public transportation, bus only lanes, and resources for addiction and substance use.
26. Viridiana Hernandez spoke in favor of reallocating Police funding to funding for free public transportation, bus only lanes, and substance abuse and mental health resources.

Mr. Heil stated 17 electronic comments were received which will be entered into the record.

Councilman Garcia thanked participants for their comments and reminded the audience of future hearings. He also reminded people of the FundPHX tool.

Mr. Zuercher thanked Councilman Garcia and everyone for participating and reminded everyone that the hearing is available on the City of Phoenix YouTube channel. He closed the hearing at 6:38 p.m.

Respectfully,

Carmen Panes  
Management Assistant II

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARINGS  
COUNCIL DISTRICT 3  
APRIL 8, 2021 at 8:30 AM**

City Manager Ed Zuercher opened the Virtual Community Budget Hearing at 8:30 a.m., indicating this is sixth of fourteen community budget hearings. Mr. Zuercher introduced Councilwoman Debra Stark as the host of this meeting. Mr. Zuercher introduced Spanish language Interpreter, Mario Barajas. Mr. Barajas provided instructions for speakers calling in to the meeting.

Councilwoman Stark provided opening comments and stated she would like to extend the time limit for each speaker from two minutes to three minutes because there were 15 or 16 callers who registered to speak. Mr. Zuercher confirmed speakers would have a three-minute comment limit.

Mr. Zuercher explained the City's budget process and stated the 2021-22 Trial Budget is available online at [www.phoenix.gov/budget](http://www.phoenix.gov/budget). A video describing the 2021-22 budget was presented.

Interim Assistant to the City Council Matt Heil briefly described speaking rules of conduct before calling on each registered speaker. A summary of each speaker's comments is shown below.

1. Lin Ling Lee spoke in support of the proposed \$200,000 funding for the Office of Arts and Culture.
2. Robert Booker spoke in support of the proposed \$200,000 funding for the Office of Arts and Culture.
3. Maria Sanchez registered to speak but was not on the phone when called to speak.
4. Garrick McFadden registered to speak but was not on the phone when called to speak.
5. Jacob Raiford said he is part of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. Jacob asked for clarification of Police's role in the City's budgeted Crisis Assistance Program (CAP).

Mr. Zuercher stated the CAP is still conceptual, and it will be run with non-sworn employees and trained behavioral health experts. He explained CAP staff would respond to triaged 911 mental health calls to assist whoever needed help. Mr. Zuercher stated the program would be starting in the Fire Department because they have a non-sworn infrastructure.

6. Marcus Reid spoke in support of investing in mental health resources.
7. Linda Abegg spoke in support of the proposed budget for mental health program and heat mitigation. Ms. Abegg also requested to add funds for a City park at 55<sup>th</sup> Ave and Samantha Way in Laveen.
8. Laura Arreguin Garcia registered to speak but was not on the phone when called to speak.
9. Samuel Merten spoke in support of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. He stated the City of Phoenix Community Advocacy Program (CAP) should have community oversight and not be associated with the Police Department.

Mr. Zuercher reiterated the purpose of the City's budgeted CAP program.

10. Joel Coplin spoke in support of funding a new Museum of Arizona Artists at Carnegie Library.
11. Ramon Gomez spoke in support of City park at 55<sup>th</sup> Ave and Samantha Way in Laveen.
12. Pamela Tracy spoke in support of City park at 55<sup>th</sup> Ave and Samantha Way in Laveen.
13. Cynthia Garcia spoke in support of not approving the current Trial Budget and not increasing funding for Police. She expressed support for the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls.
14. Sherry Rampy spoke in support of \$200,000 for the Office of Arts and Culture and funding for the Phoenix Public Library, especially the College Depot Program.
15. Jo-Ann Lowney spoke in support of funding a Museum of Arizona Artists and a sculpture garden at the Carnegie Library to enhance historic art preservation and heat mitigation through enhanced green space.

Councilwoman Stark asked about the ownership of Carnegie Library. Mr. Zuercher asked Deputy City Manager Inger Erickson to respond.

Deputy City Manager Erickson stated there is a 50-year lease to the State until 2034, and the lease usage is limited to the library, museum or related uses, excluding subleasing. Deputy City Manager Erickson indicated staff will look at the contract to provide a more complete answer.

16. Dominic Bonelli spoke in support of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. He recommended funding the NOCAP at \$20 million.

Councilwoman Stark thanked everyone for their comments and asked if staff will compile comments for Council review. Mr. Zuercher confirmed Budget and Research staff are taking summary minutes of the meetings and distributing them each Thursday in the General Information Packet. He stated the meetings are available on the City of Phoenix YouTube channel.

Councilwoman Stark thanked everyone for their attendance and thanked Budget and Research for their efforts. Mr. Zuercher concluded the hearing at 9:20 a.m.

Respectfully submitted,

Yung Pham  
Central Revenue Coordinator

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
COUNCIL DISTRICT 8  
APRIL 8, 2021 at 5:30 P.M.**

City Manager Ed Zuercher opened the Virtual Community Budget Hearing for Council District 8 at 5:33 p.m. on Thursday, April 8, 2021. Mr. Zuercher introduced the Spanish language interpreter, Mario Barajas, who gave participation instructions for both English and Spanish speaking audiences. District 8 Councilman Carlos Garcia was introduced. Comments about the events of the past year, the proposed budget and FundPHX tool were made.

Mr. Zuercher then provided an overview of the meeting format that would include a short video presentation followed by participant comments. Budget and Research Director Amber Williamson was introduced.

Mr. Zuercher highlighted significant items of the proposed budget, referenced [Phoenix.gov/budget](https://phoenix.gov/budget) for additional information and the FundPHX tool. A video describing the City of Phoenix budget was presented. Following the video, Interim Assistant to the City Council Matt Heil was introduced. He made remarks about audience speaking rules before calling on each registered speaker. A summary of each speaker's comments is shown below.

1. Linda Abegg requested new park construction at 55<sup>th</sup> Avenue and Samantha Way in Laveen be included in the proposed budget.
2. Lisa Cooper registered to speak but was not on the phone when called upon.
3. Frank Dever requested \$156,000 for new park construction at 55<sup>th</sup> Avenue and Samantha Way in Laveen be included in the proposed budget.
4. Lina Gallego-Otero registered to speak but was not on the phone when called upon.
5. Patty Arreguin Garcia spoke in support of new park construction at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
6. Hana Hehman spoke in favor of reallocating Police funding to housing, human services, environmental protection, parks, education and childcare, reparations, and universal income. Ms. Hehman also stated the FundPHX tool is not accessible and asked how the tool will be used to be accountable to the community.

Budget and Research Director Amber Williamson responded with an update of recent revisions to the tool, also noting that the information is collected and shared with the City Council.



7. Savina Bavousett spoke in support of building a new park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.

8. Anna Hernandez suggested five percent of the Police Department budget be reallocated to other necessary community programs such as the Office of Accountability and Transparency (OAT) and mental health programs.

City Manager Ed Zuercher confirmed that \$3 million for OAT is included in the proposed budget.

9. Kristi Bursaw spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha in Laveen.

10. Diane Post spoke in support of not increasing the Phoenix Police budget.

11. Tiffany Hawkins requested funding to support neighborhood islands and landscaping repairs in the area of 19<sup>th</sup> Avenue and Southern Avenue.

City Manager Ed Zuercher confirmed the City Engineer will follow up on Ms. Hawkins's request.

Councilman Garcia thanked Ms. Hawkins for her involvement and stated her concerns would receive follow up.

12. Veronica Baca spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha in Laveen.

13. Amanda Jones spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha in Laveen.

14. Ainsley Angounou spoke in support of funding and maintaining a park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.

15. Crys Waddell spoke in support of arts funding.

16. Audra Nunley thanked Councilman Garcia and his staff for meeting with residents on April 2. She spoke in support of including funding for improvement and maintenance of neighborhood islands.

City Manager Ed Zuercher stated the request would be considered.

17. Shawn Severud spoke in support of reallocating funds from the Police Department to address homelessness and affordable housing.

18. Ramon Gomez spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.

19. Izabel Acosta spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
20. Karen Buchmann spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
21. Marcus Reid registered to speak but was not on the phone when called upon.
22. Amber Villalvazo registered to speak but was not on the phone when called upon.
23. Tonya Glass spoke in support of adding City parks and developing methods to prioritize mental health.

Mr. Zuercher commented that the development of the program will address the concerns mentioned.

Councilman Garcia thanked Ms. Glass for sharing her experiences and noted the program would be developed with available resources in the near future.

24. Colby (no last name given) spoke in support of funding a new park near his home and noted that parks near his home needed trash cans.

Councilman Garcia thanked Colby for his input.

25. Janelle Wood registered to speak but was not on the phone when called upon.
26. Amy Meglio thanked Councilman Garcia for his recent vote on the MOU. Ms. Meglio stated she is part of the Neighborhood Organized Crisis Assistance Program (NOCAP). She asked for clarification of Police's and ICE's role in the City's budgeted Crisis Assistance Program (CAP) and suggested the City draft an ordinance to clarify roles.

City Manager Ed Zuercher explained CAP needs to be developed with a lot of input. He stated CAP will involve trained, non-sworn, non-Police response. He added law enforcement would be involved in cases where there is imminent danger or criminal activity. Mr. Zuercher stated the only time there would be an ICE connection would be circumstances mandated by State law such as when there is an arrest, booking, or citation in lieu of detention.

27. Andie Abkarian spoke in support of proposed budget objectives, specifically workforce development and historic preservation.

28. Jacob Raiford commended Councilman Garcia for his vote on Wednesday, April 7, 2021. Mr. Raiford also stated he is part of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. Jacob expressed concern about Police's role in the City's budgeted Crisis Assistance Program (CAP), suggested an ordinance be drafted, and urged involvement of an ad-hoc committee.

Mr. Zuercher commented that the CAP has not yet been developed but input received during this hearing will be considered.

Councilman Garcia stated he shared concerns raised and that another area to look at would be confidentiality of callers. He thanked participants for their input.

29. Cynthia Garcia registered to speak but was not on the phone when called upon.
30. Patricia Pagliuca spoke in support of reallocating budgeted funds from Police to funding a health community.
31. Samuel Merten registered to speak but was not on the phone when called upon.
32. Hava Darby spoke in support of removing Police and Fire from the City's Crisis Assistance Program (CAP) because she explained most calls were non-violent and non-criminal in nature. Ms. Darby advocated funding the Neighborhood Organized Crisis Assistance Program (NOCAP) at \$20 million.

Mr. Zuercher explained the current Fire Department Crisis Assistance Program (CAP) is not designed to be what has been described by the hearing's participants. He stated it was designed to respond to fire and medical emergencies. Mr. Zuercher stated the proposal is to equip the Fire Department to deal with situations described with the civilian responder infrastructure.

33. Kelly Kwok spoke in support of climate change programs and not increasing funding for Police.
34. Donna Reiner spoke in support of funding for arts and culture.
35. Joel Coplin spoke in support of funding a new Museum of Arizona Artists at Carnegie Library, historic preservation and green space.

36. Asher Abegg spoke in support of funding a new park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
37. Tara Lowman Rojas spoke in support of reallocating Police Department funds to support other community programs.

Councilman Garcia expressed appreciation for those in attendance, thanked attendees for their comments and noted that additional feedback can be provided through FundPHX and the remaining Virtual Community Budget Hearings through April 20. The hearing concluded at 6:53 p.m.

Respectfully submitted,

Mari Tunder  
Budget Analyst III

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
SENIOR  
APRIL 9, 2021 at 8:30 AM**

Assistant City Manager Jeff Barton welcomed guests to the hearing at 8:30 a.m., noting it was the eighth Virtual Community Budget Hearing to discuss the 2021-22 Trial Budget. He emphasized the importance of these meetings in developing a budget for Council approval. He indicated additional information on the budget is available at [www.phoenix.gov/budget](http://www.phoenix.gov/budget), including the budget process and the FundPHX tool where comments can be submitted. Mr. Barton introduced Vice Mayor Thelda Williams.

Vice Mayor Williams thanked guests for being a part of the hearing. She stressed that participant feedback is important, that City Council listens to resident comments and that they do make a difference.

Mr. Barton outlined the format of the budget hearing, indicating there would be a video about the proposed budget followed by public comment. Mr. Barton introduced interpreter Mario Barajas. Mr. Barajas offered translation services and provided instructions for speakers calling in to the meeting.

Mr. Barton asked Interim Assistant to City Council Matthew Heil to play the video. Mr. Heil reviewed the code of conduct for meeting participants. A summary of each speaker's comments is shown below.

1. Linda Abegg asked for a City park at 55<sup>th</sup> Avenue and Samantha Way in Laveen to be added to the budget. She said the location is actually at 55<sup>th</sup> Avenue and Dobbins, and that Dobbins is a scenic corridor. Ms. Abegg said as we lose farmland, we need parks for recreation, green space, heat mitigation and for balanced and responsible development.
2. Lisa Cooper was registered to speak but was not on the phone when called to speak.
3. Tricia Amato spoke in favor of \$200,000 in the Trial Budget to help people maintain their historic residences until another bond election can be held.
4. Cynthia Garcia spoke in favor of not approving the Trial Budget. She expressed support for funding a Neighborhood Organized Crisis Assistance Program (NOCAP) in lieu of the City's Community Advocacy Program (CAP).
5. Ramon Gomez spoke in support of a City park at 55<sup>th</sup> Avenue and Samantha Way in Laveen. He said building the park will provide quality of life for adults and kids.

6. Karen Buchmann advocated for the City park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
7. Jacob Raiford indicated he is part of the Neighborhood Organized Crisis Assistance Program (NOCAP) and is in favor of an independent department separate from Police and Fire that would respond to non-violent and non-criminal emergency calls. He recommended funding the NOCAP at \$20 million, staffing it with professionals, and involving an ad hoc committee to guarantee it will be implemented within our 911 system.

After verifying with the Information Technology staff, Mr. Heil confirmed there were no more public speakers.

Mr. Barton thanked everyone for their attendance. He asked Vice Mayor for final comments.

Vice Mayor Williams thanked the callers and the staff who worked together to develop a fair and comprehensive budget.

Mr. Barton concluded the meeting at 8:58 a.m.

Respectfully submitted,

Stacey Obal  
Management Assistant II

**SUMMARY MINUTES  
COMMUNITY BUDGET HEARING  
COUNCIL DISTRICT 5  
CITY COUNCIL CHAMBERS  
APRIL 12, 2021 at 5:30 PM**

City Manager Ed Zuercher opened the Virtual Community Budget Hearing at 5:30 p.m., indicating this is the tenth hearing. Mr. Zuercher said Councilwoman Betty Guardado is the host for the meeting. He then introduced interpreter, Mario Barajas. Mr. Barajas provided instructions for speakers calling in to the meeting.

Mr. Zuercher informed listeners that Councilwoman Guardado will be hosting a Spanish language hearing on Thursday evening for District 5 residents and introduced Councilwoman Guardado. Councilwoman Guardado welcomed and thanked those in attendance and talked about the importance of public comments to continue to build a great City and allocate resources.

Mr. Zuercher thanked Councilwoman Guardado for her comments and provided an overview of the budget surplus and said more details are available at [www.phoenix.gov/budget](http://www.phoenix.gov/budget). He also stated the hearings are available on PHXTV and the City of Phoenix YouTube channel and that comments are distributed to Council every Thursday. The budget overview video played.

Mr. Zuercher introduced Interim Assistant to City Council Matthew Heil. Mr. Heil read the code of conduct for meeting participants before calling on each speaker. A summary of each speaker's comments is shown below.

1. Savina Bavousett spoke in support of funding to build and maintain a park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
2. Cynthia Garcia spoke in favor of not approving the Trial Budget and the Community Advocacy Program funding. Her connection was lost, and she was unable to complete her comments.
3. Cynthia Graber spoke in support of the budget, especially funding for Police and youth sports. Ms. Graber expressed support of planting trees along 19<sup>th</sup> Avenue but felt the City should look at other tree options that are environmentally friendly but offer more shade.
4. Martin Moreno registered to speak but was not on the phone when called to speak.
5. Linda Abegg spoke in favor of the 2021-22 Trial Budget including funding for mental health and heat mitigation and funding for a City park at 55th Avenue and Samantha Way in Laveen.

6. Frank Dever spoke in support of funding to build and maintain a park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.
7. John Wilenchick registered to speak but was not on the phone when called to speak.
8. Amy Meglio thanked Councilwoman Guardado for voting “no” on the Phoenix Law Enforcement Association (PLEA) contract. Ms. Meglio requested Councilwoman Guardado approve an ordinance that calls for a crisis assistance program to include an ad hoc committee and a commitment that calls would not be reported to Police or ICE.
9. Marcus Reid registered to speak but was not on the phone when called to speak.
10. Frank Grinere expressed support for additional funding for curation at the Pueblo Grande Museum and stated funding has not been restored since budget reductions in 2009.
11. Jack Schwimmer spoke in support of funding in the 2020-21 Trial Budget for arts and culture.
12. Ramon Gomez spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
13. Samuel Merten spoke in support of increased funding for the Fire Department’s Community Advocacy Program including a community engagement work group.  
  
Mr. Zuercher indicated the program has not yet been developed but that stakeholder support is an element that is intended to be included.
14. Jo-Ann Lowney Coplin spoke in support of funding a new Museum of Arizona Artists and a park and sculpture garden at the vacant Carnegie Library and surrounding area.
15. Joel Coplin spoke in support of funding a new Museum of Arizona Artists at the vacant Carnegie Library.
16. Donna Reiner spoke in favor of additional funds for arts and culture and historic preservation.
17. Claudia Coutcher spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.



18. William Jungermann spoke in support of funding a new Museum of Arizona Artists at the vacant Carnegie Library.
19. Ainsley Angounou spoke in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
20. Tara Lowman-Rojas registered to speak but was not on the phone when called to speak.
21. Hava Derby spoke in support of the Neighborhood Organization Crisis Assistance Program (NOCAP) and the inclusion of an ad hoc committee.

Mr. Heil confirmed with Information Technology staff there were no additional callers.

Mr. Zuercher asked Councilwoman Guardado to make closing comments. She thanked participants and staff and said her door is always open.

Mr. Zuercher closed the meeting at 6:21 p.m.

Respectfully submitted,

Susan Robustelli  
Management Assistant II

**ATTACHMENT B**  
**ONLINE BUDGET COMMENTS**  
**Virtual Community Budget Hearings**  
**April 6, 2021 at 5:30 P.M.**

Name	Comment
Poorva Sharma	This police contract is full of weak reforms and more money for Phoenix police. Letting cops negotiate this contract behind closed doors has resulted in one of the most violent and unaccountable departments in the country. The council needs to reject this budget until the public is guaranteed full access to labor negotiation meetings. It is our money and our safety on the line.
Eddie Diaz	I am against the 75 new civilian positions for Phoenix police. PPD says itâ€™s necessary to increase transparency, but yâ€™all have hired dozens of positions to increase transparency in the past 5 years, and nothing is changing. Continuing to add more people to a rotten system isnâ€™t going to fix anything. Instead, listen to youth-we want mental health resources AND EXPERTS (not cops)We want there to be a priority on prevention + compassion Community over profit. Resources 4 addiction/substance use
Gladiela Lopez Felix	Phoenix police arrest thousands of people every year for marijuana possession. Now that marijuana is legal, arrests by Phoenix police should decrease by several thousand arrests per year, meaning they should cut the number of officers employed by the department and reallocate that money to: Mental health resources in Black and Brown neighborhoods Free public transportation, a bus only lane Resources for addiction and substance use Resources for youth in Black and Brown neighborhoods.
Yazmin Sagastume	If this crisis response program is implemented, the money must come from the police department, not the surplus. Many people are hurting from covid. The surplus needs to go to our communities. The program will reduce the number of calls police respond to, so that money shouldnâ€™t be hoarded by the police department. They must reallocate funding to the crisis response program.
Dylan Lifshitz	The Phoenix PD is not the solution for our community. Instead of funding and upholding a systemically racist system, we should divest from the police and fund community support networks. We need mental health support in schools and in the community, not more funding for police.
Valeria Lopez	COVID relief money needs to go to the resources and people that need it. Giving it to cops to pay for bonuses while thousands of Phoenix residents struggle to recover isnâ€™t increasing community safety, itâ€™s causing harm. Giving phoenix police pay raises is rewarding them for a year of national embarrassment, endless scandals, and anti-Black violence. They killed our neighbors, had white supremacists within their ranks exposed, and colluded with the county attorney to prosecute protesters.
yuvixa dominguez	if you ever walked down the streets of Phoenix you would assume that official leaders have given up on us and thatâ€™s exactly what they did. if youâ€™ve ever taken the bus, you know how late the buses have been. people taking the bus are elderly or disabled and cannot afford being late. police donâ€™t need any more money, weâ€™re in need of a better city. police already take so much of our taxes. we cannot have then continue to steal from out city. we need a better city- better safety.
Corraima Samaniega Ochoa	Giving phoenix police pay raises is rewarding them for a year of national embarrassment, endless scandals, and anti-Black violence. They killed our neighbors, had white supremacists within their ranks exposed, and colluded with the county attorney to prosecute protesters. A vote in favor of this budget is a vote for white supremacy.

**ONLINE BUDGET COMMENTS**  
**Virtual Community Budget Hearings**  
**April 6, 2021 at 5:30 P.M.**

<b>Name</b>	<b>Comment</b>
amanda Morales	Put the community first and stop putting new money into the PPD. Fund accessible mental health resources that reach the most vulnerable. Fund public transportation services and a bus only lane, fund addiction and substance abuse resources, fund resources for youth in Black and Brown neighborhoods. Don't use COVID relief money to cover bonuses for police force (!) There are so many in need that do not benefit from the policing that is being funded over them. Stop the over reliance on the PPD
jennifer Hernandez	Reallocate \$10 million from the phx police "crime suppression squad" Phx police arrest thousands of people every year for marijuana possession. Now that marijuana is legal, arrests by Phoenix police should decrease by several thousand arrests per year, meaning they should cut the number of officers employed by the department and reallocate that money to: Mental health resources in Black and Brown neighborhoods Free public transportation, a bus only lane Resources for addiction and substance use
Sophia Hammer	We need to move away from giving excessive funding to police and instead invest in the community, especially students. Instead of putting more funding into our policing system we should instead invest in students, especially BIPOC students. All students need more mental health resources and more addiction and substance abuse resource. We need to be apart of the solution and by putting more money towards the community and education, we can do just that!
Akhila B	What really helps young people is the arts, community gardens, parks, green-space in their schools & communities, public transportation, mental health resources, job opportunities, etc, NOT a reliance on policing. We urge you to divest from police and invest in communities of color, especially young people of color.
MaKayla Kellor	PPD has been and continues to over overfunded while continuing to under protect our communities. I am requesting that new hires stop at the PPD and finding decreases in order to provide funding for areas that will help the community. Phoenix being one of the top largest cities in the country needs mental health advocacy and funding, homelessness and substance use treatment for individuals who cannot afford help and assistance, funding for the education system. PPD does not need more funding.
Cynthia Diaz	The ACLU joins Poder and local partners in calling on Phoenix to invest in services for communities hit hard by COVID and divest from police. The over-reliance on police is harmful to our youth, low-income communities, and communities of color. The recent actions of the PPD against protesters, and America's long history of biased policing, causes for many youths feelings of fear, anger, and distrust. We urge you to divest from police and invest in resources that help our communities thrive.
Lisa Cooper	My name is Lisa a lifelong property owner bordering Highline canal trail between 6th Ave/Central ave. District 8. I would like to request funding for improvement/maintenance for the bike trail 6th Ave/12th st.. the inequity of maintenance along 6th Ave/12th st. compared to 12th st/40th st. is unfair to citizens. Clear brush, trash, replace asphalt which is cracked rendering it a liability. With new development in the area this will encourage people to better care for the properties. Thank you.

ONLINE BUDGET COMMENTS  
Virtual Community Budget Hearings  
April 6, 2021 at 5:30 P.M.

Name	Comment
Margaret Shalley	This is a balanced approach by allocating funding for critical needs (homeless, mental health, education, etc.) while still fully funding our PD. We as the fifth-largest city can accomplish both without sacrificing one or the other, and the majority of us want a fully funded PD. Crime deterrence includes keeping youth active, which is why the city needs to build out all planned small neighborhood parks – including in underserved Laveen - starting with the vacant lot at 55th Avenue and Samantha.
Frank Dever	Resident of district 8 asking the council to please include 156,000 to fund maintenance of new park at 55th Ave & Samantha

ONLINE BUDGET COMMENTS  
 2021-22 Virtual Community Budget Hearings  
 April 8, 2021 at 8:30 A.M.

Name	Comment
Veronica Baca	Please add to the budget the building maintenance of the park on 55th avenue and Samantha thank you
Frank Dever	Please add funds for the park at 55th Ave & Samantha which we have waited 14 years for. Thank you.
Dana Reed	I oppose this budget. We do not need a budget that gives new money to cops. No more special protections for the violent Phoenix PD. We need to find alternative responses for mental health. We need a budget that prioritizes people and safety for all.
Karen Buchmann	I support the budget and again request that the Park at Samantha Way and 55th Ave be completed this year. For 14 yrs this designated park has been dirt, weeds and barbed wire fencing... but it has so much potential! Children and all ages need parks for recreation and exercise near their homes. We are lacking parks in this area of Laveen. Public safety and security will continue to be important as new developments in the Laveen area are built so I support the Phx PD which continues to be needed.
Mike Abegg	I would like to provide my support for funding new parks in newly developing areas. I believe that the undeveloped park on Samantha would be a benefit to the community and request it be added to the city budget this year.
Nadine Alauria	I support this City Budget as it has good funding for Public Safety AND Community Building AND Community Services. I completely support funding our Phx PD. This is VITAL. This budget balances Services with Public Safety. As one of the largest cities in the US, we need to keep our PD funded. I am an Arizona Native and am a proud supporter of our Phx PD. I am very active in District 3 in building and improving our community and truly appreciate our amazing Phx PD.
Margaret Shalley	This is a balanced approach by allocating funding for critical needs (homeless, mental health, etc.) while still fully funding our PD. We as the fifth-largest city can accomplish both without sacrificing one or the other, and the majority of residents want a fully funded PD. Crime deterrence includes keeping our youth active, which is why the city needs to build out all planned small neighborhood parks “ including in underserved Laveen - starting with the vacant lot at 55th Avenue and Samantha.
Lisa Cooper	My name is Lisa lifelong property owner bordering Highline canal trail between 6th Ave/Central district 8. I would like to request funding for improvements/maintenance for the bike trail 6th Ave/12th st. The inequity of maintenance along 6th Ave/12th st. compared to 12th st/40th st. is unfair to citizens. Clear brush, trash, replace asphalt which is cracked rendering it a liability. With new development in the area, this will encourage people to take better care of their properties. Thank you.

**ONLINE BUDGET COMMENTS**  
**Virtual Community Budget Hearing**  
**April 8, 2021 at 5:30 PM**

<b>Name</b>	<b>Comment</b>
Taylor J.	I support the budget and \$\$\$ needs to go to Police so we can get more. District 8 isn't safe or clean. Drugs everywhere. Homeless drug addicts everywhere. Because we have no Police. It's Carlos fault and we're sick of this. Hire More Police now. Hire More staff. War on drugs. Lockemup! Jail time. Get streets paved potholes fixed. My grandma can't walk outside in the daytime. My girl friends get attacked if alone. It's not safe.
Billy Shivers	Please build the park on the lot at 55th ave and Samantha. This lot has been a complete waste of space since my wife and I moved to Laveen over 10 years ago. There are no excuses to leave that lot empty for this long in a time where property values and taxes are sky rocketing. It has sat vacant for long enough.
Tara Lowman-Rojas	The City is completely ignoring what the community wants our money spent on. They spend almost \$1 billion every year on the most violent cops in the nation, without asking us for what we really want. We want our money spent on Housing and Community Care. We want our money spent on Food, Water, and the Environment. We want our money spent on Education and Child Care. We want our money spent on Reparations and Universal Basic Income!
Gabrielle Honda	After a year of COVID-19, the unsheltered population has increased exponentially. The City programs for rent and housing assistance are understaffed and underfunded. The City is only suggesting \$2.7 million out of their \$153 million go toward Affordable Housing and Homelessness. This is a disgrace. The City could spend millions more to actually help people get and keep housing, but instead they spend our money on to harass and harm the unsheltered community.
Kara Hyland	Give money to safe housing and rental assistance, increased healthy foods in the food desert, school programs, job training, safe communitH spaces with recreation and job training classes, and affordable childcare. Pull the funds from the bloated police budget.
Jamaar Williams	Because District 8 encompasses some of the highest areas of police state focus (million dollar blocks) more attention should be placed on redistributing money away from "employee salary" which we know will go mostly to police. We want better access to healthy foods - food programs and com space. We want more affordable housing access and incentives for landlords to remove restrictions for those that have been incarcerated. We want housing vouchers for the displaced. We want rental assistance.
Hana Hehman	After a year of Black and directly impacted communities demanding no more money to the violent Phoenix PD, the City is going to give millions more in funding to increase the staff and power of the most violent police force in the nation. Our elected officials will have abandoned us if they let this continue.
Maritza Cortazar-Megui	I support the budget and request that the Park at Samantha Way and 55th Ave be completed this year. As a resident of laveen for over 12 year with 3 small children, this park would be a great addition to our community. Using allocated resources to turn this empty lot into something all families could benefit from. Let's continue to build up our community for generations to come.

**ONLINE BUDGET COMMENTS**  
**Virtual Community Budget Hearing**  
**April 8, 2021 at 5:30 PM**

<b>Name</b>	<b>Comment</b>
Abbie J.	I live in District 08 and have complained numerous times how we don't have enough Police and it's not safe to walk around my neighborhood without being robbed, attacked, etc.. My city council man doesn't care. Public safety needs to be #1. Rents are so overpriced and there's homeless drug addicts breaking into cars, stealing harassing. If we had Police presence, crime would go away. Myself and neighbors have called police but there's not enough of them to come out. Approve budget as is!
Daryl Handler	Pass the budget as is. Give public safety as much as they need to keep District 08 safe. It's not safe. Crime is through the roof and we're short 2000 officers and staff! We need Police. Having 4 Detective's in Missing Children and Crimes against Children is criminal! We need safety for our children from human trafficking childporn, sex traffickers! We don't have the man power I'm Phoenix. The only ppl that Don't want Police are Pedofiles sex traffickers and criminals.
Adriann Shivers	Please budget for the park at 55th ave & Samantha! This empty lot has been a part of our community for as long as I've lived here (12 years). My 3 kids would love to play at a neighborhood park that we don't have to drive to. Many families with children and adults alike would utilize the space and be beyond grateful to finally have the space not be an eye sore in our community. The weeds, wire fencing, and trash that is visible to all who drive down 55th ave is embarrassing and unnecessary.
Alissa Robinson	I support the budget and again request that the Park at Samantha Way and 55th Ave be completed this year. For 14 yrs this community has waited while staring at an unkempt dirt lot right in the middle of our neighborhood. Children, and all ages, need safe and welcoming outdoor spaces to play, build skills, and experience nature - things critical to their development, physical health, and wellbeing. We are majorly lacking parks and youth recreation in this area of the Valley.
Ciara Lv	This trial budget still lacks a focus on the people. If you merely look at the budget tabloid published by the City, you can see the bulk of expenditures is to be spent on police...to the tune of nearly \$600 MILLION! The trial budget also proposes an additional \$3.7 million as if half a billion dollars is not enough. Focus should be on affordable housing, cultural activities, community-led response teams, first time homeowner programming...something to lift us up. Not the bloated Phoenix PD.
Sarah Matchette	Hello! As the Visitor Services Manager at the Heritage Square Foundation, I fully support the budget initiatives for the Parks and Recreation department and the Office of Arts and Culture. Heritage Square is a vital piece of our city's history, and this proposal will go a long-way in preserving it.
Perla Macias	Many families within our community are reluctant to call 911. These families not only fear for themselves, but for their loved ones too. I ask you to shift money and prioritize Crisis Assistance Programs and or such things like parks and not PHX Pd. Fund communities and prevent police encounters. Stop overfunding their racist rhetoric and start holding them accountable! Sincerely a concerned mother, wife and healthcare worker.

**ONLINE BUDGET COMMENTS**  
**Virtual Community Budget Hearing**  
**April 8, 2021 at 5:30 PM**

<b>Name</b>	<b>Comment</b>
Lina Gallego-Otero	I have lived in Laveen for 8 years. I am a home owner and have 3 small children. When I bought my home 5 years ago, I was told that the city of Phoenix would be building a park on Samantha and 55th Ave which was one of the reasons why we were excited to buy this house. 5 years later, even though new build communities pop up every minute this park has not been prioritized. We need you to prioritize Laveen families by adding \$156k to the budget for the park at 55th Ave and Samantha.
Karen Buchmann	I support the budget and again request that the Park at Samantha Way and 55th Ave be completed this year. For 14 yrs this designated park has been dirt, weeds and barbed wire fencing... but it has so much potential! Children and all ages need parks for recreation and exercise near their homes. We are lacking parks in this area of Laveen. Public safety and security will continue to be important as new developments in the Laveen area are built so I support the Phx PD which continues to be needed.
Mike Abegg	I would like to provide my support for funding new parks in newly developing areas. I believe that the undeveloped park on Samantha would be a benefit to the community and request it be added to the city budget this year.
Kari Carlisle	As Director of Heritage Square Foundation, I thank the Mayor and City Council for funding the Parks Dept and Office of Arts & Culture, important resources for the operation and preservation of Heritage Square. I support the increases proposed to both departments for trees and increased grant funding, and I support the Capital Improvement Plan, needed to address preservation issues in our historic buildings. Heritage Square represents Phoenix history please help support this important place.
Lisa Cooper	My name is Lisa a lifelong property owner bordering Highline canal trail between 6th Ave/Central ave. District 8. I would like to request funding for improvements/maintenance for bike trail 6th Ave/12th st. The inequity of maintenance along 6th Ave/12th st. Compared to 12th st/40th st is unfair to citizens. Clear brush, trash, replace asphalt which is cracked rendering it a liability. With new development in the area, this will encourage people to take better care of their properties. Thank you
Margaret Shalley	This is a balanced approach by funding critical needs (homeless, housing, education, mental health, etc.) while still fully funding our PD. We as the 5th-largest city can accomplish both without sacrificing either, and we need a fully funded PD. Crime deterrence includes keeping youth active which is why the city needs to build all 3 planned small neighborhood parks in Laveen starting with the long-vacant blighted lot at 55th Ave & Samantha. The other lots are in Rogers Ranch & Laveen Meadows.



ONLINE BUDGET COMMENTS  
 2021-22 Virtual Community Budget Hearings  
 April 9, 2021 at 8:30 A.M.

Name	Comment
Donna Reiner	As a long time resident of District 4 and a long time volunteer on the Historic Preservation Commission and the Arts & Culture Commission, I want to thank you for including additional funds for both my "loves." Parks, MORE TREES, MORE HAWK LIGHTS to slow down vehicular traffic, and greater protection for bicyclists & pedestrians is also needed. PS. 500 characters is not enough space to write everything that is necessary to say.
Rosie Trotter	I'm 91 and African American. District 8 is so Dangerous. I live at Deck Park Vista and can't walk around my neighborhood because of the drug addicts stealing robbing harassing us. Trash human feces everywhere. We got no Police and Carlos don't care about us black folks or seniors. He voted to throw us out of our home to drug crime hoods woorse then where we're at. We need the Police and a new city councilman. He don't care none for children's safety our safety. Why aren't we on section 8
James Ha	I support the budget as is. Would like more \$\$\$ going to low income seniors for housing, instead of kicking them out of their apartments expecting them to live in crime and drug infested ghettos. But we need more Police. It's not safe and we need as much money as possible going to fund Police.
Mike Abegg	I would like to provide my support for funding new parks in newly developing areas. I believe that the undeveloped park on Samantha would be a benefit to the community and request it be added to the city budget this year.
Lisa Cooper	My name is Lisa lifelong property owner bordering Highline canal trail between 6th Ave/Central ave. District 8. I would like to request funding for improvements/maintenance for the bike trail 6th/12th st. The inequity of maintenance along 6th Ave/12th st. compared to 12th st/40th st. is unfair to citizens. Clear brush, trash, replace asphalt which is cracked rendering it a liability. With new development in the area, this will encourage people to take better care of their properties. Thank you
Margaret Shalley	This is a balanced approach by allocating funding for critical needs (homeless, mental health, etc.) while still fully funding our PD. We as the fifth-largest city can accomplish both without sacrificing one or the other, and the majority of us want a fully funded PD. We also need more rec amenities for our seniors and youth, which is why the city needs to build out all planned small neighborhood parks â€” including in underserved Laveen - starting with the vacant lot at 55th Avenue and Samantha.
Frank Dever	Resident of district 8 asking the council to please include 156,000 in the budget to fund maintenance of a new park at 55th Ave & Samantha

**ONLINE BUDGET COMMENTS**  
**2021-22 Virtual Community Budget Hearings**  
**April 12, 2021 at 5:30 P.M.**

<b>Name</b>	<b>Comment</b>
Viridiana Hernandez	District 5 has always been over-policed and under resourced. We need you to champion investment in our community and not more police. Funds for a mental health response team MUST come from the police budget, funds being placed in a crime supression squad must be reallocated and invested in community programs. Our communities in Maryvale are asking for free transportation and investment in rehabilitation services in West Phoenix.
Kathleen Strmic	My name is Kathleen Strmic, I live in City Council District 5. Please add my name to those who support the full funding of our Phoenix Police Department. Watching many of the Cities burning who took away the authority of their police and threatened to defund them shows the danger it would put us in. Through Citizenâ€™s Police Academy I having met many of our courageous men and women who put their lives on the line for us. There is no rational to remove their funding.
Lina Gallego-Otero	I support adding funds to the budget to build and maintain a park on 55th ave and Samantha. I am a tax payer with 4 homes in Laveen. My main residence is walking distance to the location designated for this park. We moved here 5 years ago with the understanding that we would have this park close to our home for our 3 young kids and our family to remain active. The communities around this park don't have sufficient green space and family amenities. Prioritize Laveen families.
Ben Laughlin	Phoenix police arrest thousands of people every year for marijuana possession. Now that marijuana is legal, arrests by Phoenix police should decrease by thousands each year. We need to cut the number of officers employed by the department and reallocate that money to free public transportation and harm reduction resources.
amanda Morales	No new money for the Phoenix PD. Utilize funds freed up from not hiring new cops to pay for the proposed crisis response program. Fund public transport and improve the quality of service provided. Increase the amount of bus & bike only lanes. Fund accessible mental health resources that reach the most vulnerable. Fund addiction and substance abuse resources, fund resources for youth in Black and Brown neighborhoods. Don't use COVID relief money to cover PhxPD bonuses. Stop over relying on PhxPD.
Tara Lowman-Rojas	Divest from police now and invest in our communities health and safety by funding programs that accutally help our community. The voilent and white supremacist pollice department needs to held accountable and increaseing their funding is not going to accomplish this task. Use funds taken from police to build more parks, create more after school youth programs, build more affordable housing, fund mental health services, and the list of under funded programs goes on and on and on.....
Cassi Valenzuela	I am commenting in support of building the park on 55th ave and Samantha way. I am a mother of 3 active children and a Laveen resident for 7.5 years. We love spending time outside, and would love having a park we could safely walk to. The vacant lot has sat covered with weeds for too long, and continues to be an eye sore to all of us.
Jess Paul	The land at 55th Avenue and Samantha in Laveen, has been designated as a city park but has sat undeveloped, covered in weeds, and fenced off for, 14 years. The families of Bridlewood and surrounding Laveen deserve more parks and green spaces! Please provide and approve the funding to build and maintain this park. Thank you!

**ONLINE BUDGET COMMENTS**  
**2021-22 Virtual Community Budget Hearings**  
**April 12, 2021 at 5:30 P.M.**

<b>Name</b>	<b>Comment</b>
Amanda Jones	I would like to voice my support for the maintenance of the park on 55th Ave and Samantha way. Funds to build this park are already sitting in the bank, provided by the developers that have come to Laveen as part of their contract to build here. This money, if not used for community improvements will literally disappear in a short three years if the city does not fund the maintenance of the park. This surplus may be our last chance to get parks in the budget before this money disappears.
Linda Colino	<p>My name is Linda Colino, I live in Phoenix City Council District 5, and support this budget and our police. Not funding public safety is dangerous for our community and would lead to more crime as evidenced in recent articles indicating less policing has caused a significant increase of up to 36% in crime overall.</p> <p>I am happy to see the budget proposal has more resources for our officers, 911 operators and mental health services. Please support this budget.</p>
Jeremiah Beltran	<p>Please fund the Park at Samantha Way and 55th Ave in Laveen. Funding has been ignored for many years as our community and families have grown. Many families consisting of kids, grandparents, mother's, and father's live in and around the community. Kids cannot ride bikes around the neighborhood without flat tires due to the weeds and goat heads growing constantly in this space.</p> <p>Please add whatever funding required for construction and maintenance of this park. It is way overdue. Thank you!</p>
Pamela Tracy	I am in support of the park at 55th Avenue and Samantha Way in this budget. I've lived facing this empty lot full of weeds for 14 years. It's time to make it a beautiful park for residents of the Laveen community to enjoy. This park is an eye sore, bringing our property values down. Please include this park at 55th Avenue and Samantha Way in this budget for construction and maintenance. Thank you.
MK Zeeb	divest from police. invest in the people. you know the truth. be brave. do the right thing.
charles allen	I fully support the creation of an Office of Heat Response and Mitigation, the food systems program, the addition of funds conduct GHG inventories and provide modeling and analysis regarding air quality to assist with implementing the City's newly created Climate Action Plan, the additional Parks funding to add staff for a citywide tree inventory and database, the Cool Corridors Program, and the creation of the office of equity and inclusion.
Corin Puckett	<p>Unacceptable, PHX PD is one of the most violent and harmful in this country. NO pay raises for phx police! No COVID relief money to pay police bonuses! No bonuses to cops involved in the SAU! No to 75 new civilian positions for Phoenix police! Phoenix police should cut the number of officers employed by the department and reallocate that money to: Mental health resources in Black and Brown neighborhoods  Resources for youth in Black and Brown neighborhoods Free public transportation</p>
Rebekah Young	We need to be funding a crisis assistance program that is fully funded, will provide actual help for those experiencing a mental health crisis, WITHOUT sending the violent Phx PD to the scene. We have seen time and time again how situations become deadly when we involve police. Our community is begging you to stop funding Phx PD and fund programs for our brothers, sisters, neighbors who need mental help, housing assistance, and job training. Please, listen to our cries.

ONLINE BUDGET COMMENTS  
 2021-22 Virtual Community Budget Hearings  
 April 12, 2021 at 5:30 P.M.

Name	Comment
Karen Buchmann	Please fund the Park at Samantha Way and 55th Ave in Laveen so it can be completed. For 14 yrs this designated park has been dirt, weeds and barbed wire fencing. Families with infants and all ages including seniors live here and in nearby neighborhoods. The Bridlewood neighborhood is lacking green space and amenities since the park was supposed to fulfill the city requirements. Please add whatever funding required for construction and maintenance of this park. It is way overdue. Thank you!
Mike Abegg	I would like to provide my support for funding new parks in newly developing areas. I believe that the undeveloped park on Samantha would be a benefit to the community and request it be added to the city budget this year.
Lisa Cooper	My name is Lisa lifelong property owner bordering Highline canal trail between 6th Ave/Central ave. District 8. I would like to request funding for improvements/maintenance for the bike trail 6th Ave/12th st. The inequity of maintenance along 6th Ave/12th st. compared to 12th st/40th st is unfair to citizens. Clear brush, trash, replace asphalt which is cracked rendering it a liability. With new development in the area, this will encourage people to take better care of their properties. Thank you
Margaret Shalley	This is a balanced approach by allocating funding for critical needs (homeless, mental health, etc.) while still fully funding our PD. We as the fifth-largest city can accomplish both without sacrificing one or the other, and the majority of residents want a fully funded PD. Crime deterrence includes keeping our youth active, which is why the city needs to build out all planned small neighborhood parks, including in underserved Laveen - starting with the vacant lot at 55th Avenue and Samantha.

**ATTACHMENT C  
SUMMARY MINUTES  
VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS  
RESPONDED TO APRIL 6 - 12, 2021**

Emails

1. Mark Evans sent an email in support of funding a disc golf course and a City park at 55th Avenue and Samantha Way in Laveen.
2. Alyssa Majewski sent an email in support of funding a City park at 55th Avenue and Samantha Way in Laveen.
3. Beth Hensel sent an email in support of the fiscal year 2021-22 Trial Budget and proposed funding for the Library Department.
4. Tabitha Myers sent an email in favor of funding for more trees, a Tree Administrator position, and the Office of Heat Response and Mitigation.
5. Jeffrey Pristelski sent an email in support of funding for a Tree Administrator position and the Office of Heat Response and Mitigation in the fiscal year 2021-22 Trial Budget and fully-funding the Cool Corridors program and the Tree and Shade Master Plan.
6. Talia Offord sent an email in support of the Tree and Shade Master Plan and funding to advance the Streets Department's Cool Corridors Program.
7. Wesley Fuller sent an email in support of funding for heat mitigation and planting more shade trees.
8. Renee Boyle sent an email in support of funding a Tree Administrator position, the Office of Heat Response and Mitigation, the Cool Corridors program, and the Tree and Shade Master Plan.
9. Sharon Briggs sent an email in support of funding a Tree Administrator position, the Office of Heat Response and Mitigation, the Cool Corridors program, and the Tree and Shade Master Plan.
10. Maria Romero wrote in support of funding a City park at 55<sup>th</sup> Avenue and Samantha Way in Laveen.

11. Rebecca Perrera wrote in support of funding and maintaining outdoor recreation and green spaces in Laveen and Estrella Village including building a new City park at 55<sup>th</sup> Avenue and Samantha Way, building a Trailside Point Splash Pad shade structure, building the Estrella Village Regional Park at 99th Ave and Lower Buckeye, maintaining and increasing security of the Laveen Area Conveyance Channel, and starting a plan to develop Laveen and Estrella Village vacant park parcels.
12. Daniel Kovacik sent an email in support of funding a Tree Administrator position, the Office of Heat Response and Mitigation, the Cool Corridors program, and the Tree and Shade Master Plan.
13. Gloria Espinoza sent an email to express support for reallocating Police funding to housing, human services, environmental protection, trees and shade in Council District 5, parks, libraries, youth programs, sidewalks, and Wi-Fi and technology programs for youth in District 5.
14. Dianne Post sent an email in support of reallocating Police funding to neighborhoods, human services, and education programs.
15. Richard deUriarte sent an email in support of the proposed \$200,000 for a residential rehabilitation grant program for historic homes.
16. Chris Mehling sent an email in support of increased funding for Police.
17. Taryn Smith sent an email in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.
18. Shan Smith-Whitley sent an email in support of the Trial Budget and funding for Police, 911 Operators, and mental health services.
19. Brad Salyer sent an email in support of funding for Police.
20. Yue Liao sent an email in support of funding for a City park at 55th Avenue and Samantha Way in Laveen.

### Voicemails

There have been no new voice mails since April 6, 2021.

Social media statistics from April 6-12, 2021 are as follows:

7 City of Phoenix Facebook posts

-12,000 Users reached

-27 Reactions

-8 Link clicks

40 City of Phoenix Tweets (across three City accounts, including the City's bilingual account)

-152 Replies

-29 "Likes"

-10 Retweets

10 YouTube Videos (so far)

-Total views: 1,195 Views (April 2-12, 2021)

Respectfully Submitted,

Genevieve Siri  
Management Assistant II

Stacey Obal  
Management Assistant II



**City of Phoenix**

# FundPHX Monthly Report

## 2021-22 City Manager's Proposed Trial Budget Additions

### Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the City’s annual budget process. The tool was updated April 1, 2021 with the 2021-22 General Fund Trial Budget estimated surplus of \$153 million and gives residents an opportunity to provide feedback on the proposed additions to the budget. Residents can increase or decrease proposed additions, and also recommend their own budget priorities. Proposed additions are identified by category including: Employee Compensation (\$118.0M), Public Safety Reform and Responsiveness (\$21.0M), COVID Response and Resiliency (\$2.6M), Climate Change and Heat Readiness (\$2.8M), Affordable Housing and Homelessness (\$2.7M), Building Community and Responding to Growth (\$2.9M), and Administrative Accountability (\$3.0M). Residents may also visit [www.Phoenix.gov/budget](http://www.Phoenix.gov/budget) for more information on the proposed 2021-22 Trial Budget and to access the Inventory of Programs, which provides detailed budget information on all City programs and services.

Between April 1 and April 9, 2021, staff received 12 FundPHX submissions, including one response from District 1, three responses from District 4, one response from District 5, one response for District 6, one response from District 7, and five responses from District 8. No submissions were received for District 2 or District 3.

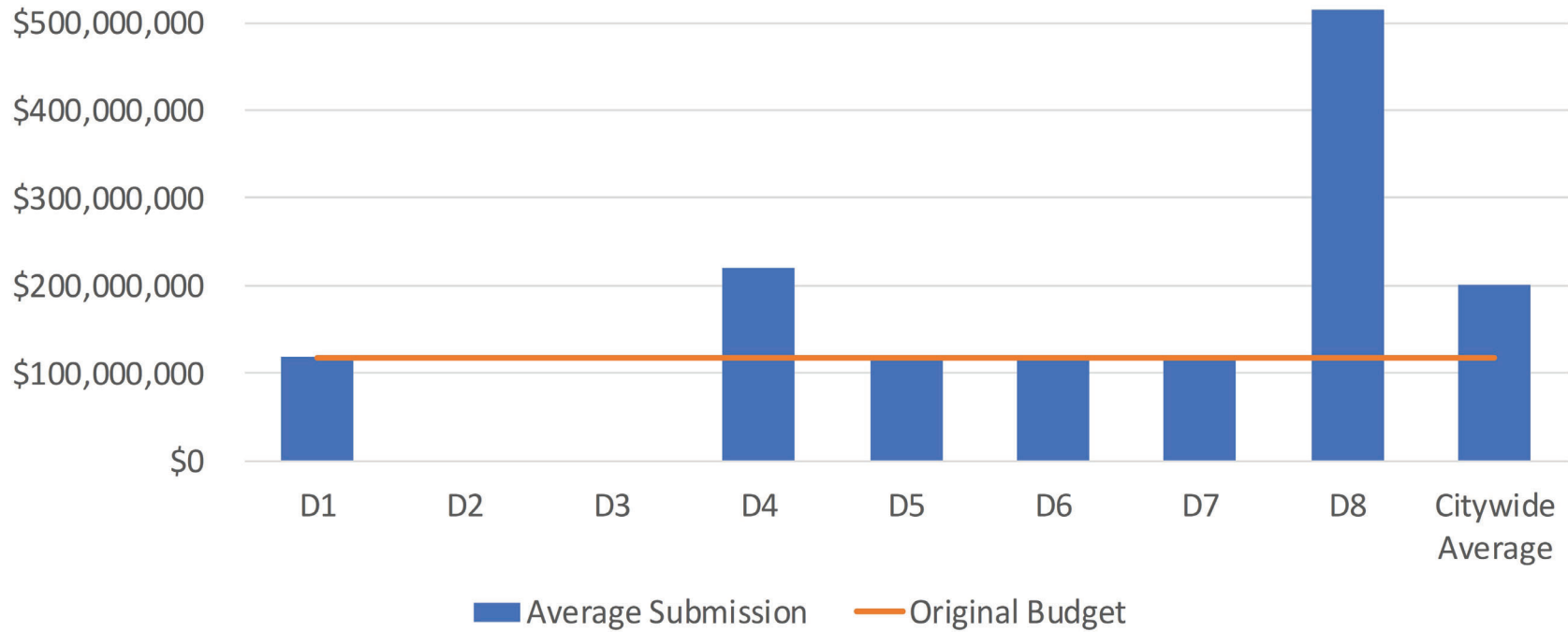
## Table of Contents

- Employee Compensation ..... 1
- Public Safety Reform and Responsiveness ..... 2
- COVID Response and Resiliency.....17
- Climate Change and Heat Readiness.....27
- Affordable Housing and Homelessness.....34
- Building Community and Responding to Growth.....43
- Administrative Accountability..... 62
- Share Your Own Budget Priorities.....76



### Employee Compensation

Page 71

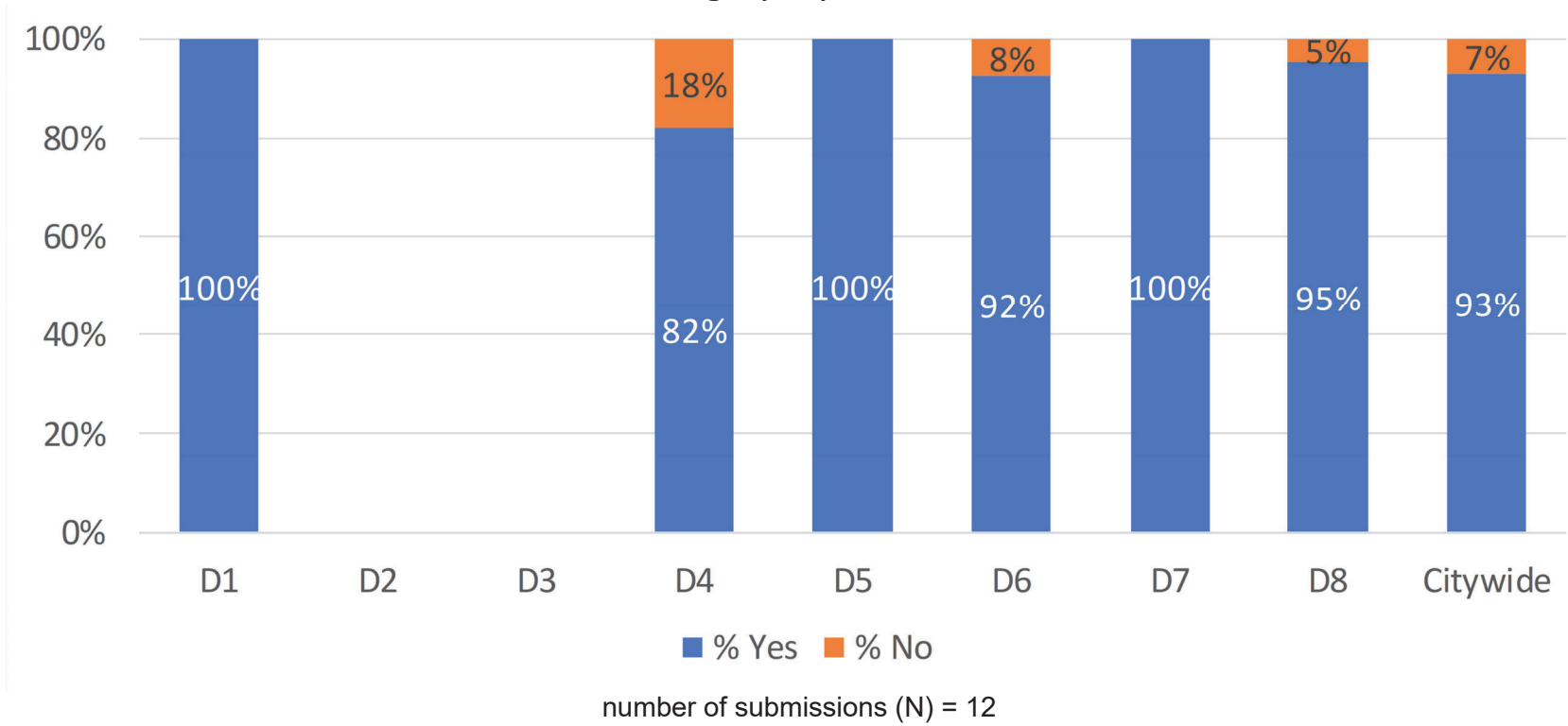


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$118,300,000	N/A	N/A	\$218,855,000	\$118,300,000	\$118,300,000	\$118,300,000	\$514,605,000	\$201,110,000
Original Budget	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000
Average Net Change	\$0	N/A	N/A	\$100,555,000	\$0	\$0	\$0	\$396,305,000	\$82,810,000

number of submissions (N) = 12

**Public Safety Reform and Responsiveness: \$20,510,000**

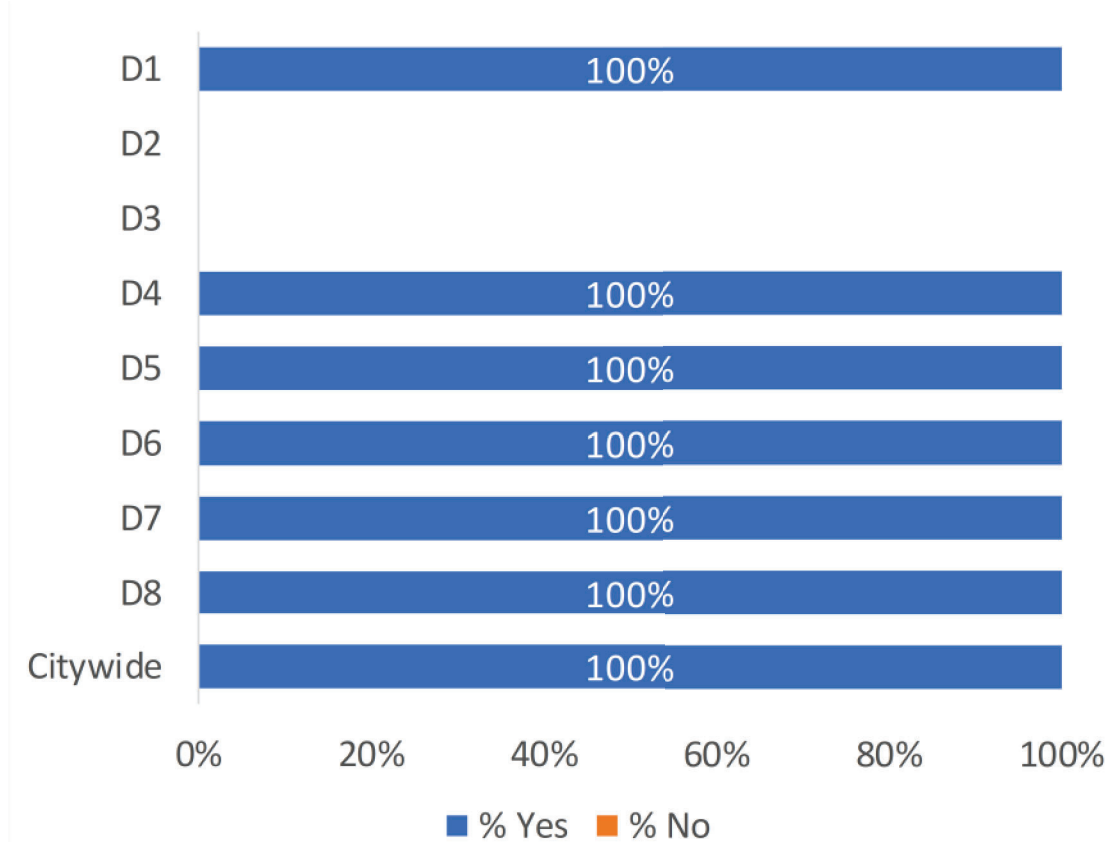
*The percent of residents indicating "yes" or "no" for the Public Safety Reform and Responsiveness category, by district*



## Public Safety Reform and Responsiveness

Fire - Paramedic Training: \$382,000

Add funding for two Paramedic Training Coordinators and one Admin Aide positions. These positions will support current and future programs of Emergency Medical Services, including the addition and implementation of a new electronic patient care reporting (EPCR) system. These positions will restore previously eliminated positions from prior budget reductions.

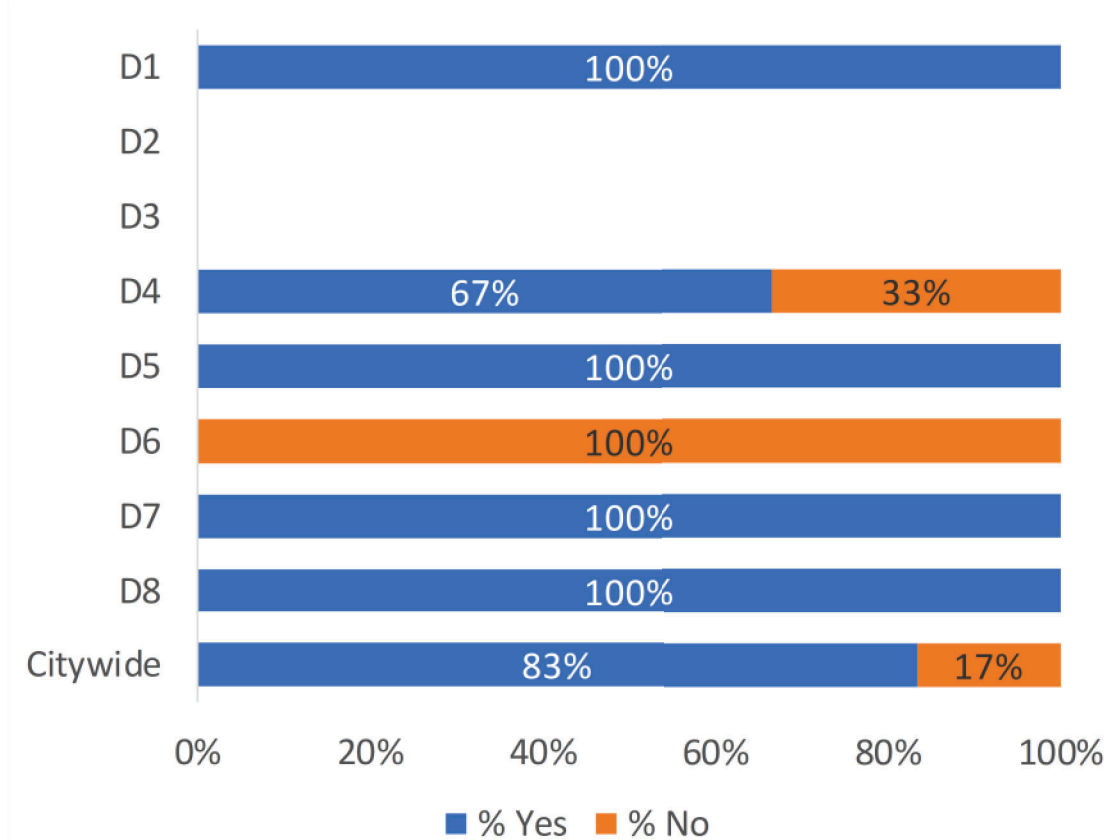


N = 12

## Public Safety Reform and Responsiveness

Fire - Radio Repair: \$260,000

Add funding for one User Technology Specialist to support the maintenance and repair of radios used by Firefighters. Add funding for one Admin Aide to provide administrative support to the Phoenix Fire Regional Dispatch Center. The one-time costs include one vehicle, technology equipment, and office space reconfiguration.

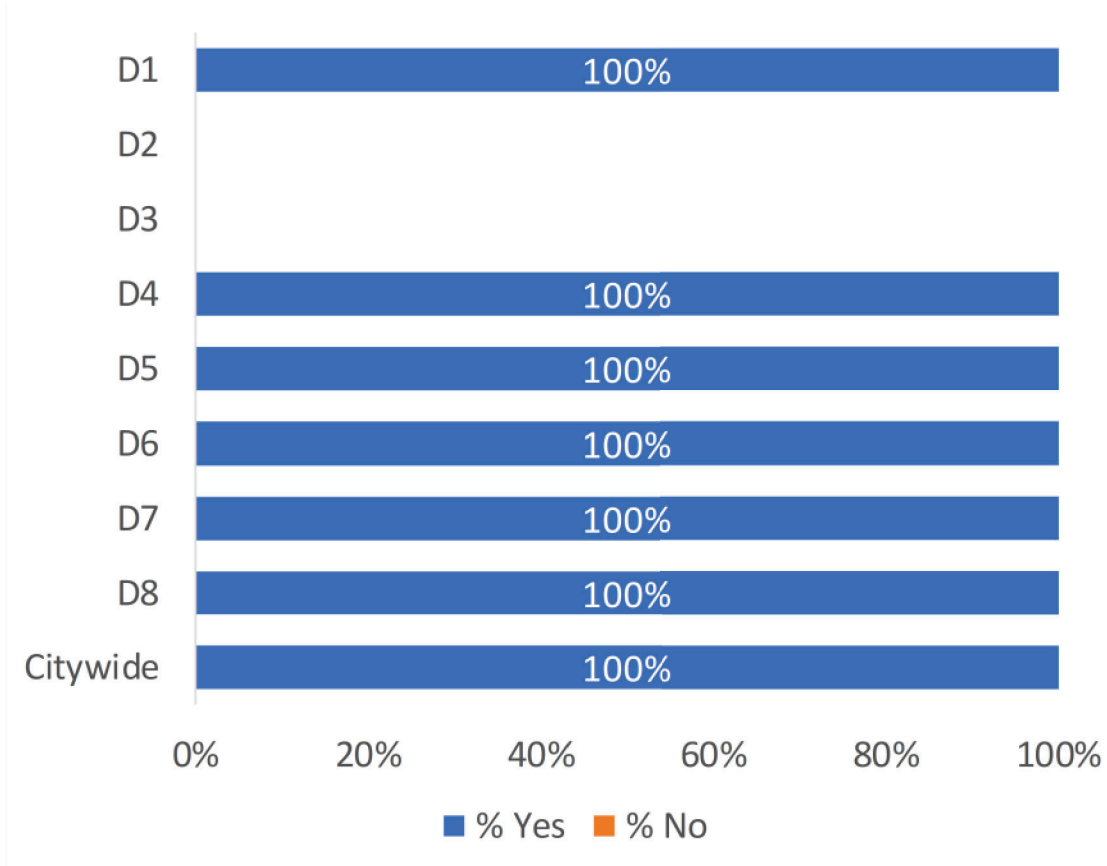


N = 12

## Public Safety Reform and Responsiveness

Fire - Crisis Response: \$15,000,000

Expand the City of Phoenix Community Assistance Program in order to provide additional resources for responding to behavioral, mental health, and crisis response calls-for-service received by the Fire and Police departments. The one-time cost represents a set-aside for the phased-in approach of the program expansion, across two to three years. The ongoing cost represents the estimated staff and equipment that will be implemented the first year of the expansion.

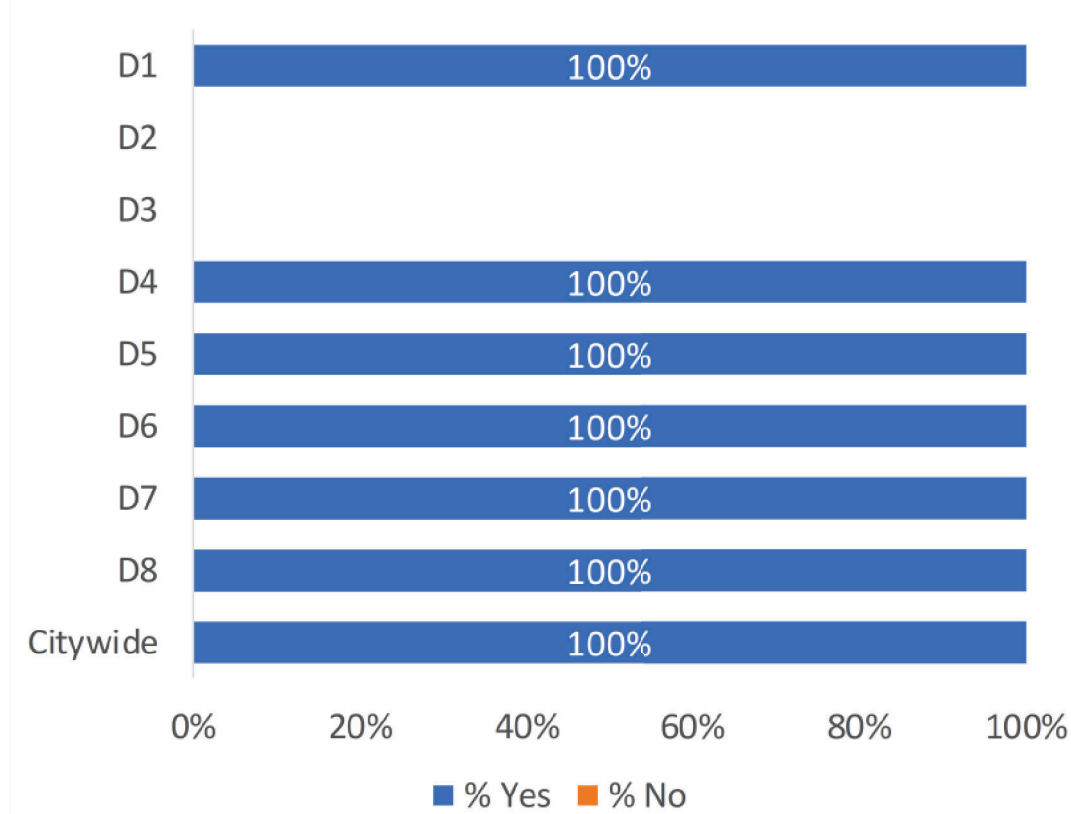


N = 12

## Public Safety Reform and Responsiveness

Fire - Fire Dispatch: \$87,000

Add funding for 10 new positions consisting of two Fire Communications Supervisors, two Fire Emergency Dispatcher Leads, and six Fire Emergency Dispatchers for the Phoenix Fire Regional Dispatch Center (PFDRDC), which provides 9-1-1, fire, and medical emergency call-taking and dispatching services for the City of Phoenix and 26 other jurisdictions. Funding is shared between the City of Phoenix (50%) and the 26 partner jurisdictions (50%). In FY 2020-21, the City Council approved eight positions fully-funded by the City of Phoenix, with the shared cost beginning in FY 2021-22. The FY 2021-22 cost shown represents additional funding needed for one position, since eight are already funded in the General Fund. The cost of the remaining nine positions will be paid for by the partner cities.

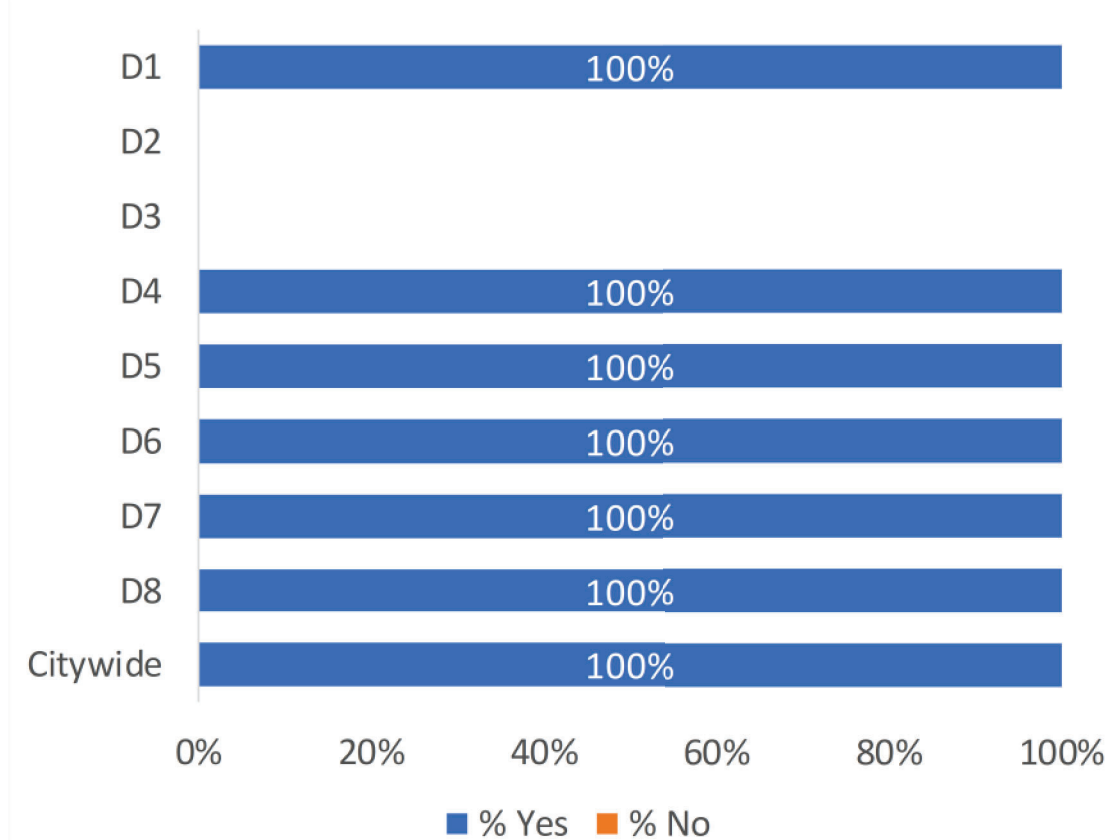


N = 12

## Public Safety Reform and Responsiveness

Human Services - Traumatic Incident Liaison: \$93,000

Add a Caseworker III position to assist with relatives of decedents, incapacitated individuals and juveniles as a result of a police interaction. Relatives of decedents may not be entitled to victims' rights advocacy until the determination of a criminal offense. This position will provide case management services to relatives to address needs outside of the criminal justice system.

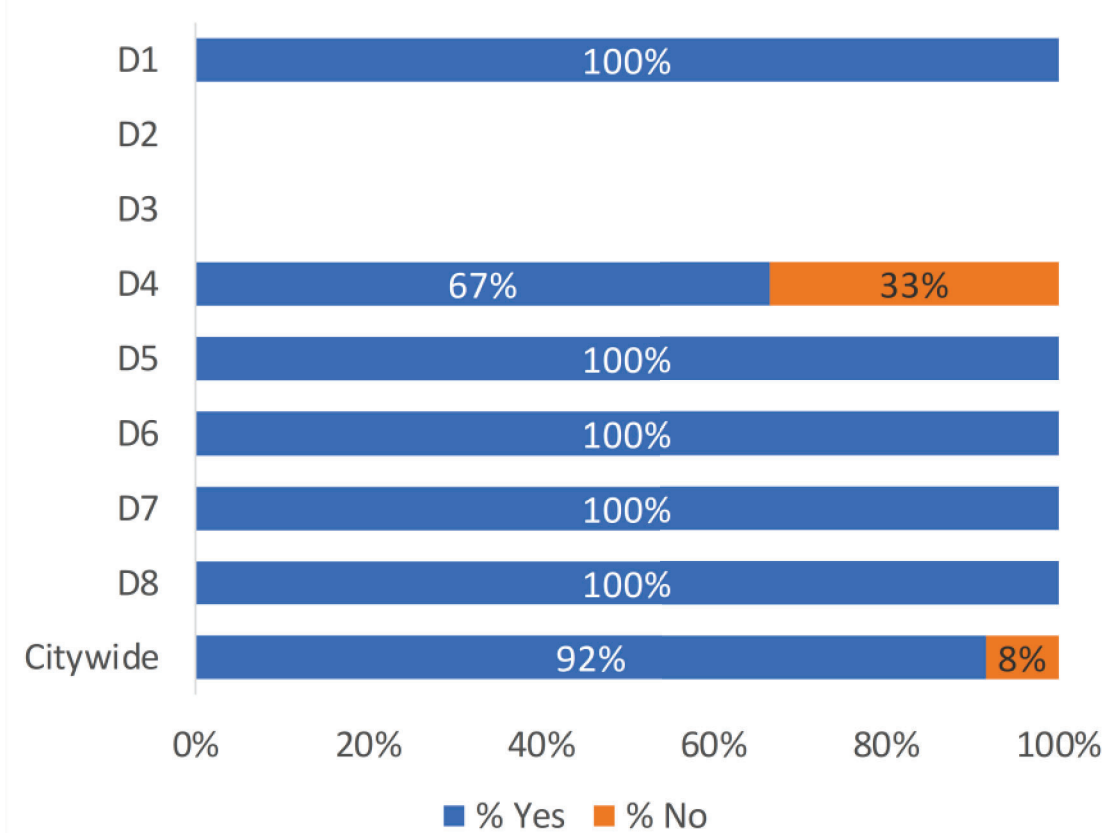


N = 12

## Public Safety Reform and Responsiveness

Municipal Court - Intake, Transfer, and Release (ITR) Staff: \$133,000

Add two Bailiff positions to provide judicial and operational support in a criminal courtroom located at the new Maricopa County Intake, Transfer, and Release Facility that opened in November 2020. This criminal courtroom is designed to handle initial appearances for individuals who have been arrested and held by the City of Phoenix. Funding would provide for the continued processing of cases in a timely and efficient manner.



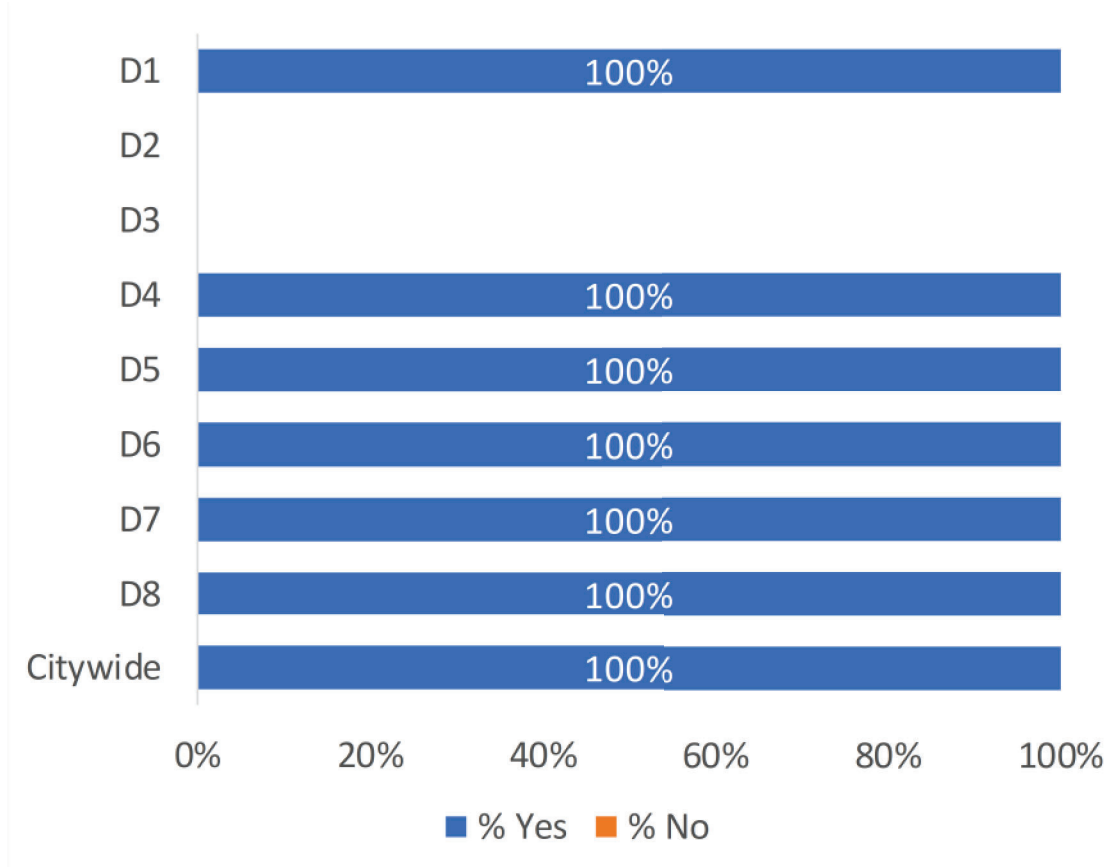
N = 12



## Public Safety Reform and Responsiveness

Municipal Court - Orders of Protection: \$224,000

Add one Court Interpreter and two Court/Legal Clerk II positions to support the operations of the Order of Protection Office. In September 2019, the Phoenix Municipal Court implemented the mandated firearm transfer process for defendants that are deemed a credible threat in an Order of Protection (OOP) case. Additionally, in January 2020, the Arizona Administration Office of the Courts (AOC) required the utilization of an on-line public portal system. Both process changes have caused increased staff workload and wait times. Staff and resources are needed in a customer service capacity, for administrative documentation and translation services.

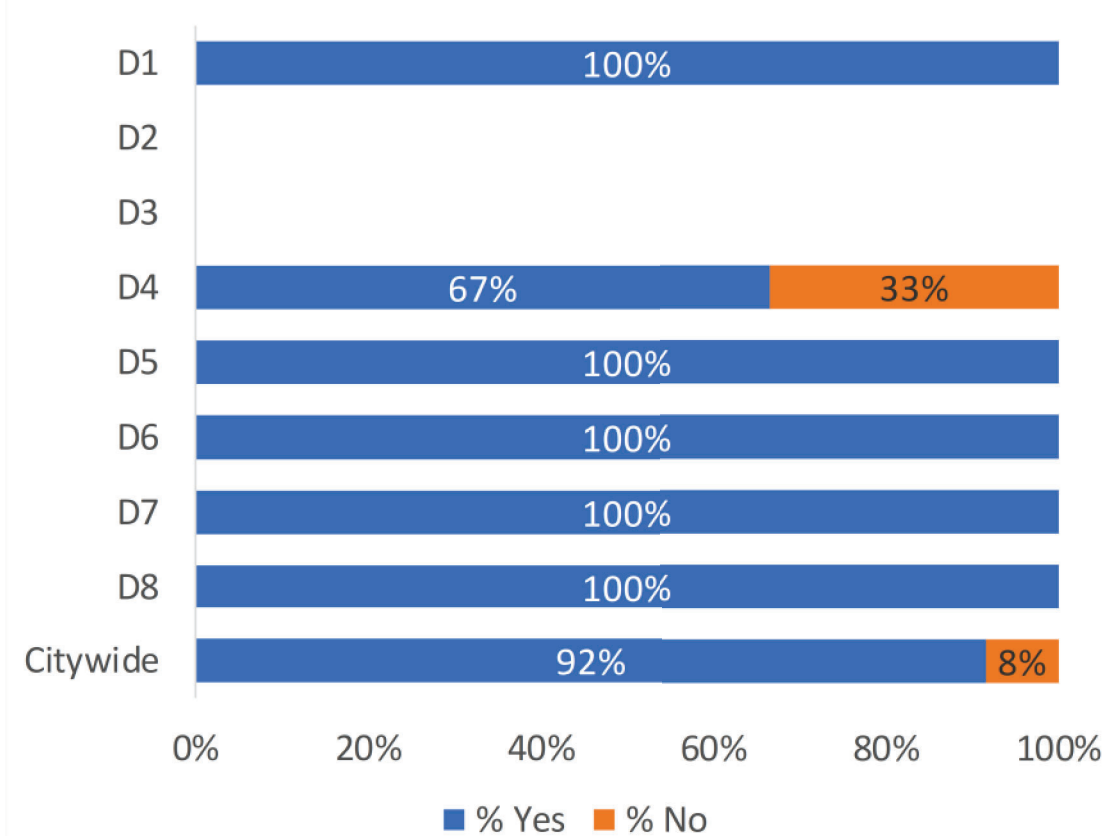


N = 12

## Public Safety Reform and Responsiveness

Police - Public Records Support: \$1,000,000

Add funding for nine Administrative Aides, three Forensic Photo Specialists, two Administrative Assistant I, and one Forensic Photo Specialist Lead positions, to provide additional staff support for the Public Records and Services Unit. These positions will help eliminate public records request backlogs, ensure timely request processing, and improve overall customer service and transparency.

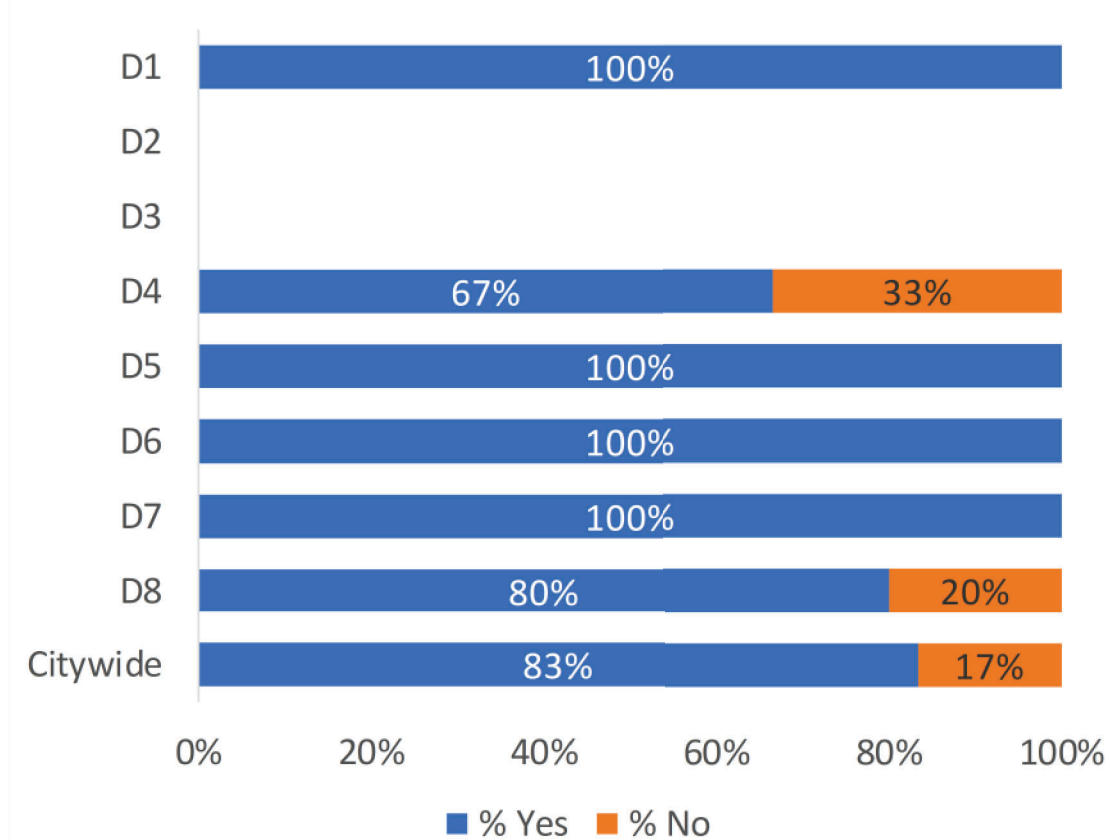


N = 12

## Public Safety Reform and Responsiveness

Police - Early Intervention: \$298,000

Add funding for two Administrative Aides, one Management Assistant I, and one Police Research Analyst position, to support the Early Intervention System (EIS). These positions will ensure timely and accurate data and implement intervention recommendations, with the goal of identifying employee risk and preventing adverse events.

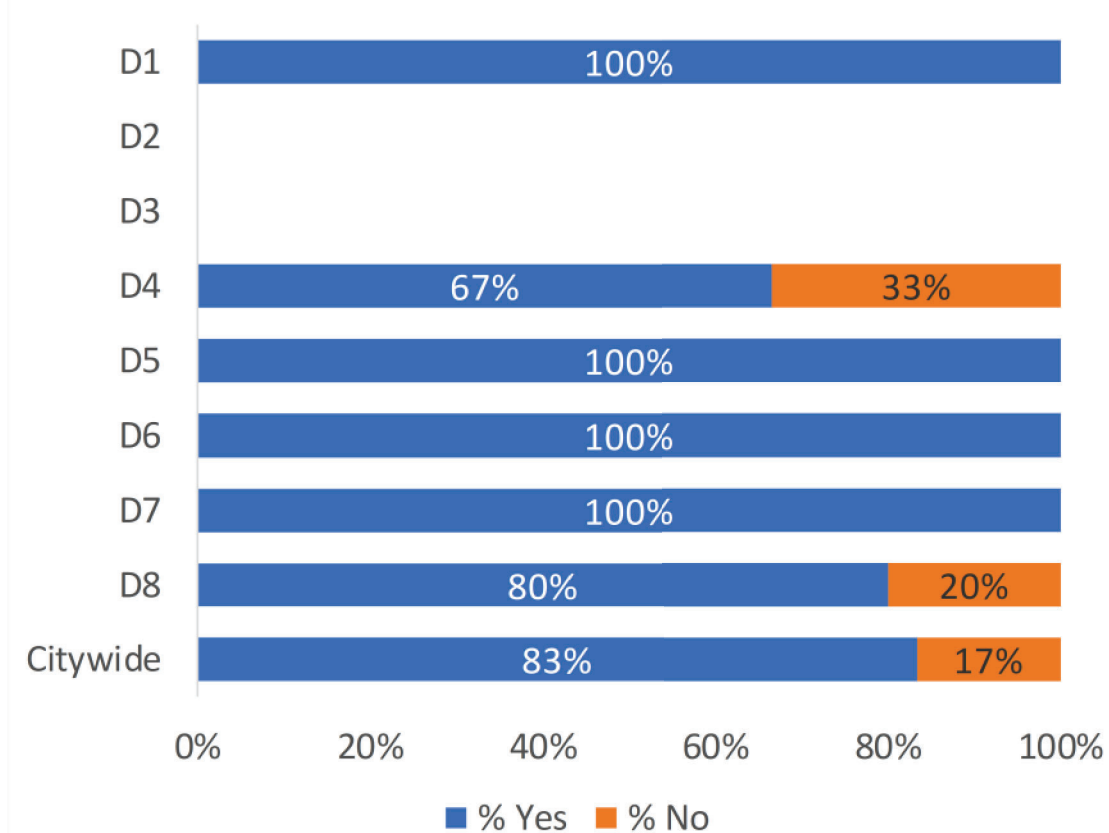


N = 12

## Public Safety Reform and Responsiveness

Police - Data Transparency: \$1,009,000

Add funding for staffing required to meet federal National Incident-Based Reporting System (NIBRS) standards, additional demands for increased transparency in policing and timely publication of data, and increased workload due to Proposition 207's requirement to purge prior criminal records related to marijuana offenses. This funding will allow for 22 ongoing positions, including 12 Police Coding Clerks, six Admin Aides, two Police Records Clerks, one Criminal Intelligence Analyst, and one Police R&I Bureau Shift Supervisor. It also includes funding for 12 temporary part-time Police Coding Clerk positions.

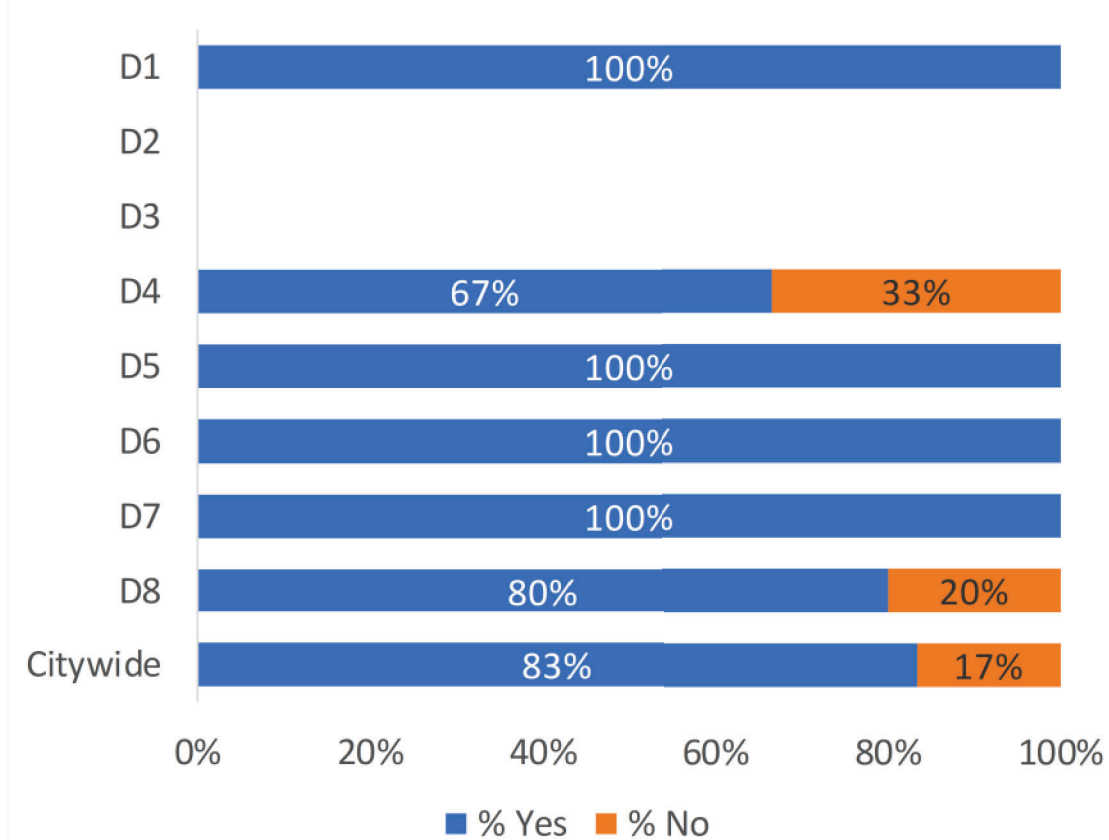


N = 12

## Public Safety Reform and Responsiveness

Police - Civilianize Central Booking: \$0

Add funding for 18 temporary Detention Officer positions and four temporary Detention Supervisor positions in the Centralized Booking Detail. These civilian positions will take the place of sworn positions, allowing officers to be redeployed to higher priority duties. Vacancies in the department will offset the cost of the new positions.

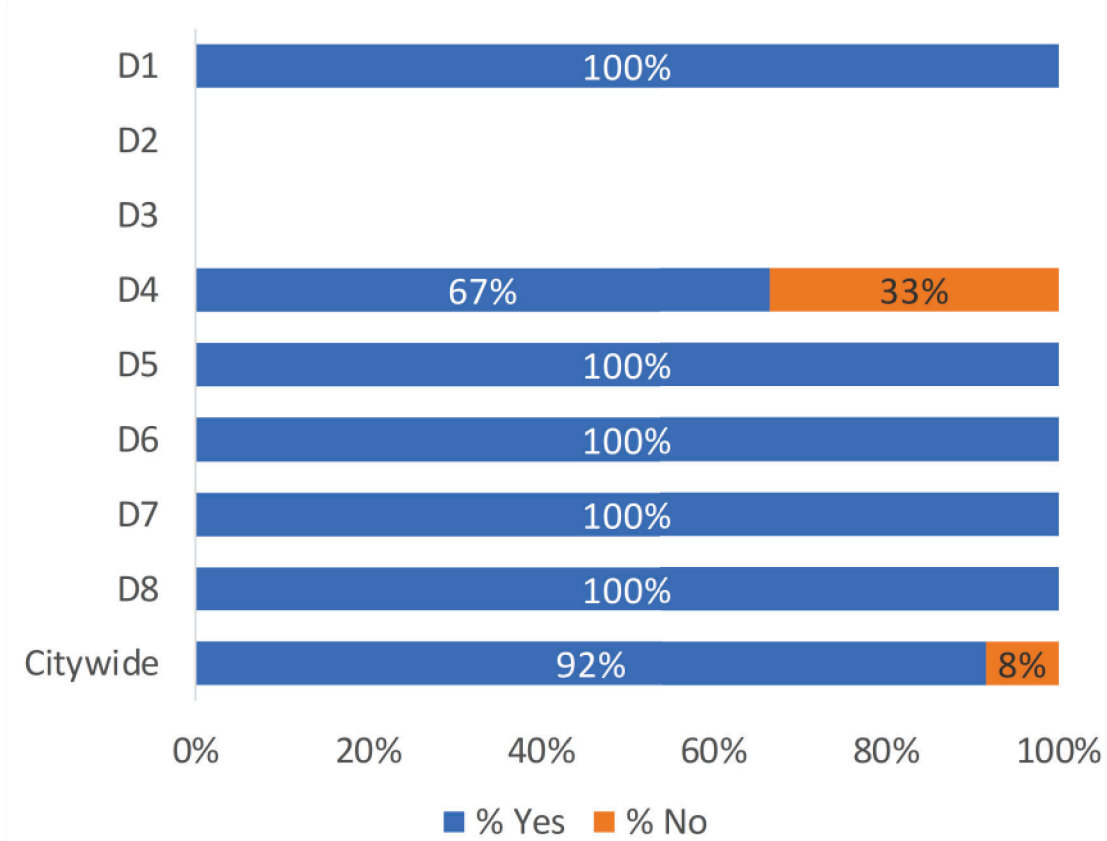


N = 12

## Public Safety Reform and Responsiveness

Police - Police Reform Reviews: \$500,000

To support police reform, community trust, and enhanced transparency we are recommending a comprehensive review of the Phoenix Police Department. Funds will be used to hire independent third-parties that have a demonstrated track record with assisting police departments across the country achieve these goals. Reviews will include practices and policies, stakeholder and community feedback and provide recommendations for improvement.

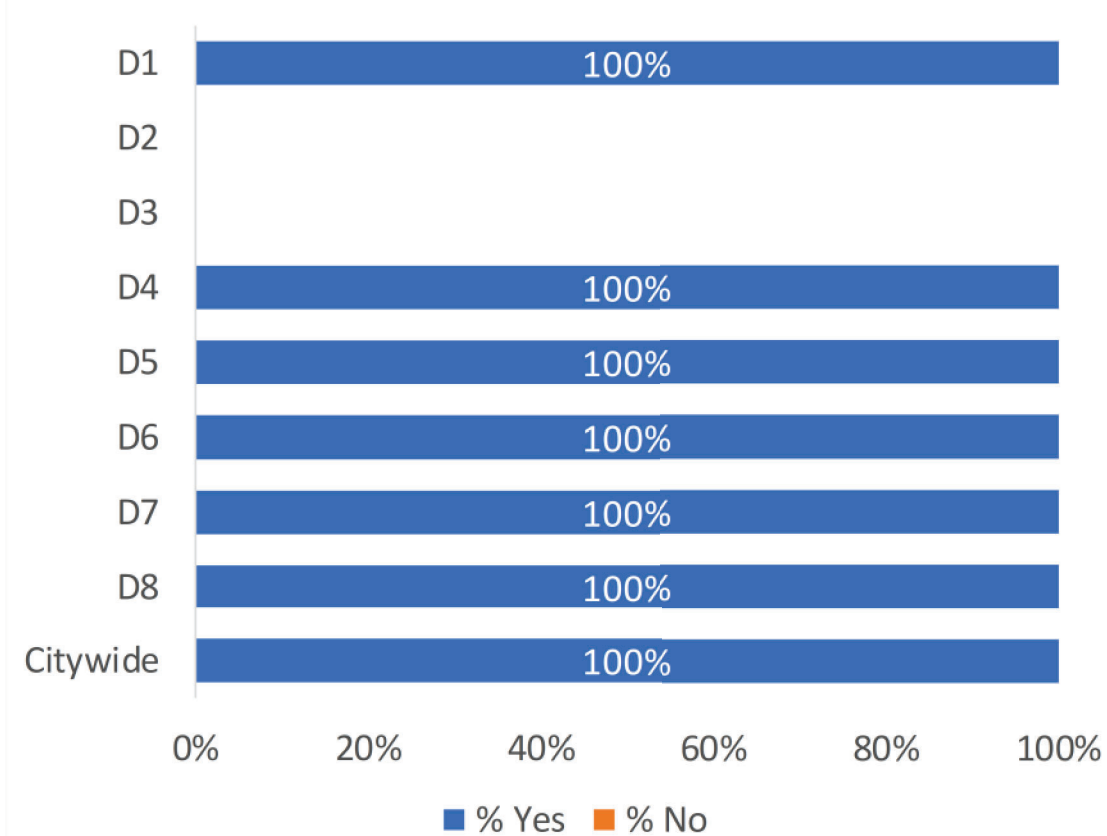


N = 12

## Public Safety Reform and Responsiveness

Street Transportation - Pedestrian Safety: \$600,000

Add funding as part of 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 will be funded using the General Fund, the Transportation 2050 fund (T2050), and the Arizona Highway User Revenue fund (AHUR). The General Fund portion being requested is six-hundred thousand per year over five years.



N = 12

## **Public Safety Reform and Responsiveness**

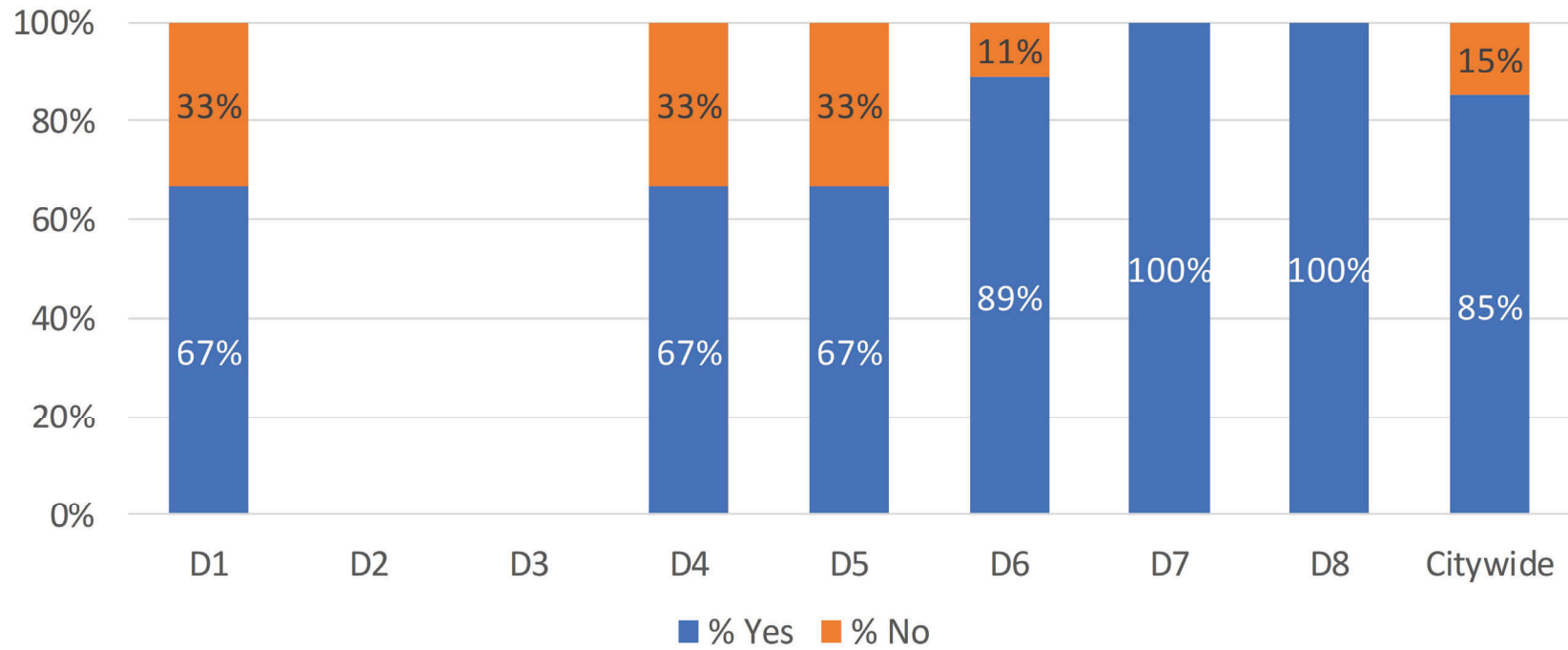
### **Comments:**

1. Owen Swenson (District 6) stated that the City should draw from existing, off-duty personnel or contract with nurses and doctors for Fire's Paramedic Training positions, since these positions have historically been eliminated. He suggested outsourcing the Fire's Radio Repair position. Mr. Swenson requested additional funding for Municipal Court's Orders of Protection positions. He suggested researching new technologies, best practices and system improvements, and contracting with a data processing company to handle clerical issues related to Police Public Records Support and Data Transparency funding. Mr. Swenson suggested retraining and reassignment of Police management to prevent position-based bias. He requested that mental health and domestic dispute response be handled outside of Police resources. Mr. Swenson asked whether there were any consequences for Police officers who targeted peaceful protestors as gang members. He requested additional funding for Police Reform Reviews.



**COVID Response and Resiliency: \$2,603,000**

*The percent of residents indicating "yes" or "no" for the COVID Response and Resiliency category, by district*

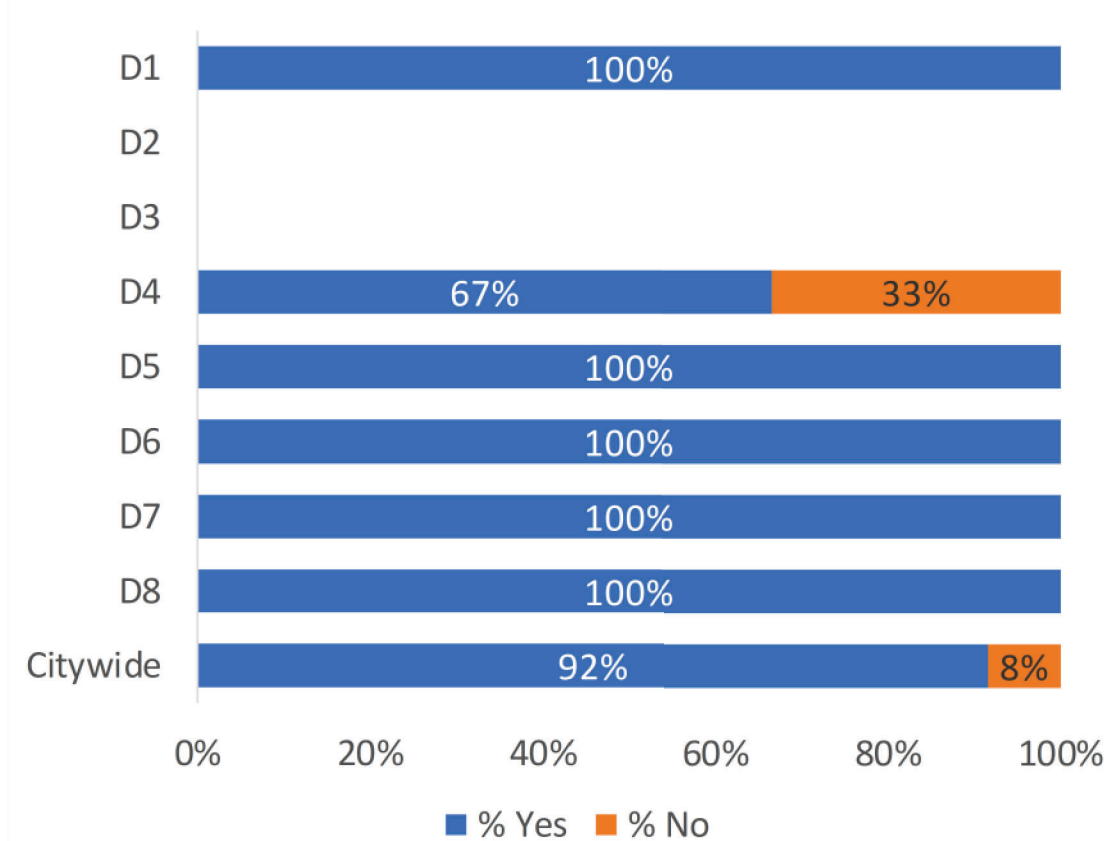


number of submissions (N) = 12

## COVID Response and Resiliency

City Manager's Office - Public Health Advisors: \$150,000

Continue funding for COVID-19 consultants, including medical experts, to advise the City on reopening facilities and providing up-to-date guidance from the CDC.

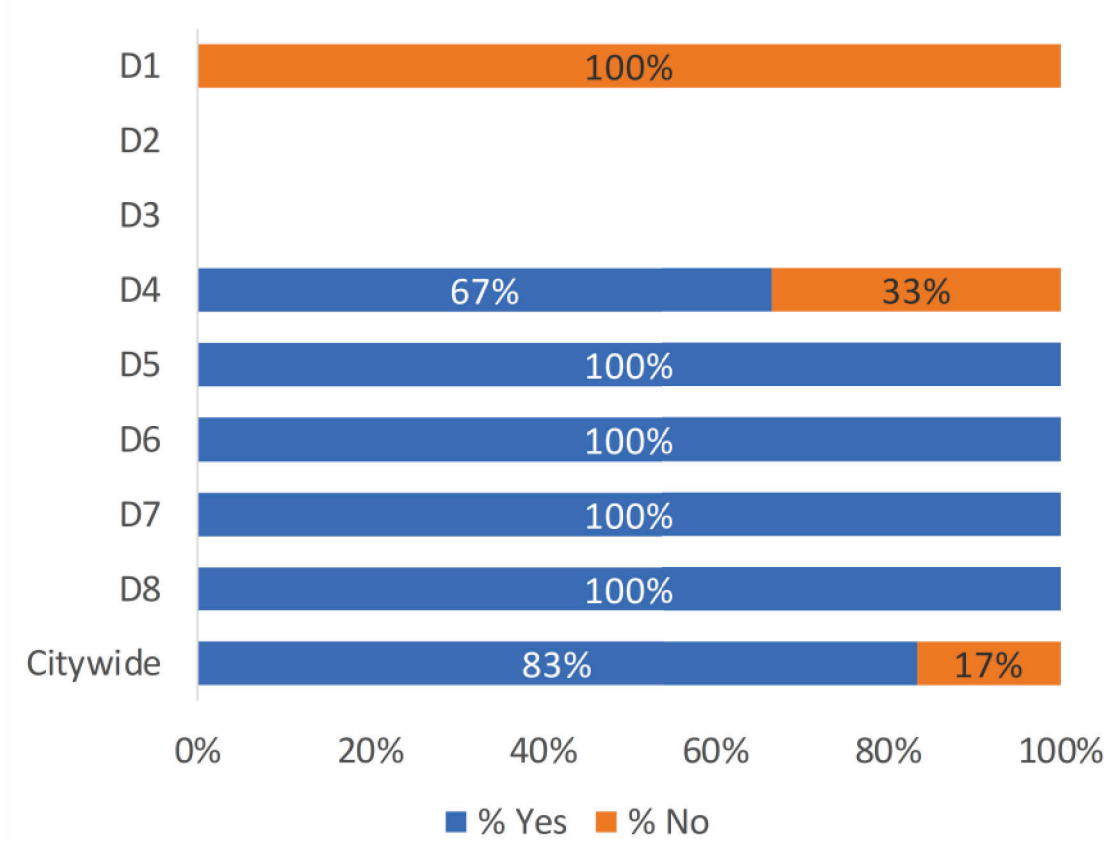


N = 12

## COVID Response and Resiliency

Environmental Programs - Food Program: \$300,000

Add funding for a Program Manager to continue the COVID-19 emergency food assistance program, the 2025 Phoenix Food Day Action Plan approved by Council in March 2020, and community engagement by hosting educational events and workshops including Phoenix Food Day.

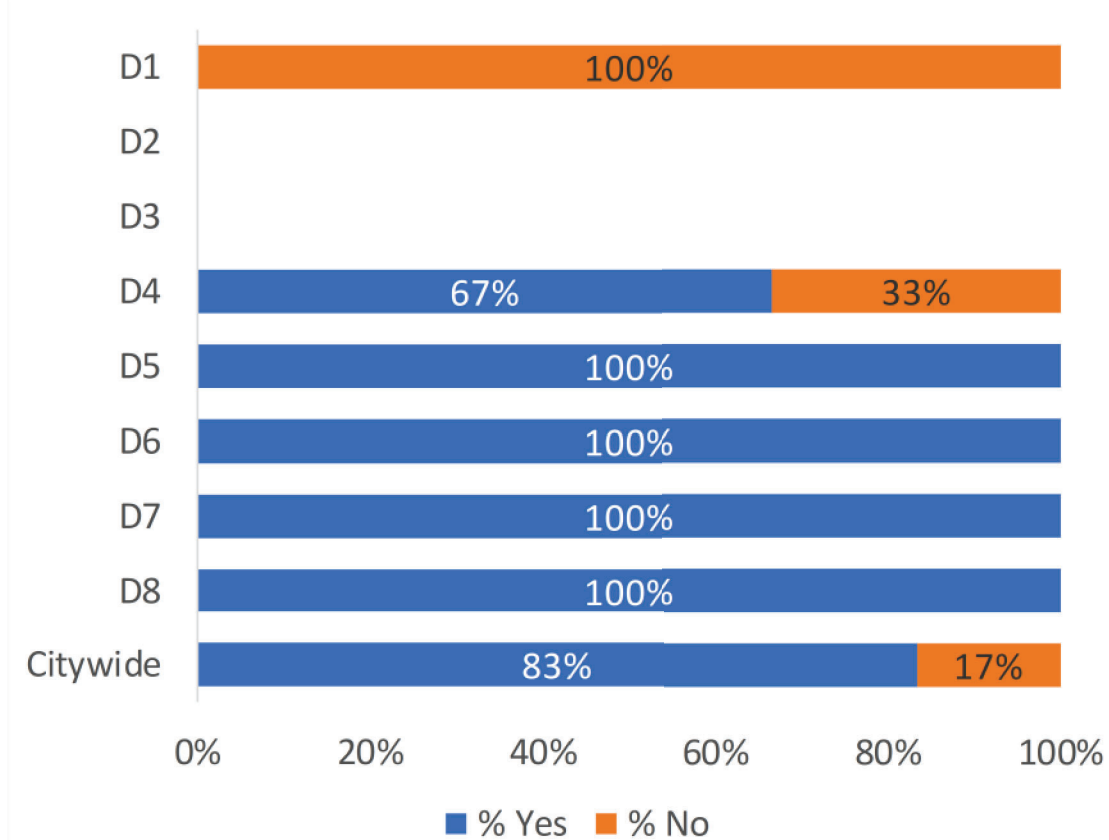


N = 12

## COVID Response and Resiliency

Information Technology Services - City Services IT Support: \$585,000

Add contractual services funding to provide development support for the 311 and Learning Management System projects. Funding three additional Senior Developers will continue Citywide integration and mobile app development for these critical initiatives, which enhance citizen access to City services and provide a needed virtual learning environment for City employees.

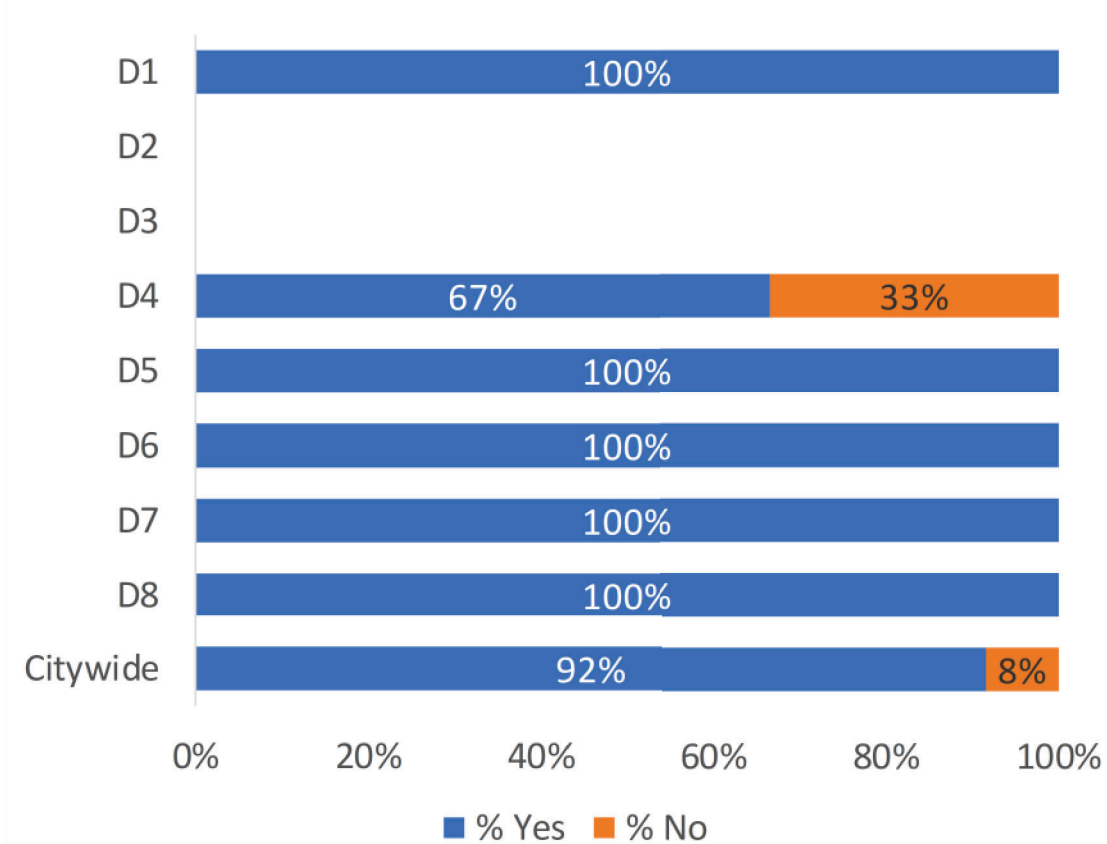


N = 12

## COVID Response and Resiliency

Information Technology Services - 311: \$350,000

Add contractual services funding for project management services of several large-scale projects that emerged due to COVID-19, including 311, the Learning Management System, enhanced security needs, and conference room technology upgrades. The City's 311 system significantly expanded due to COVID-19, providing enhanced connectivity to City services for residents. This expansion requires additional ongoing support to ensure continued seamless integration with City applications.

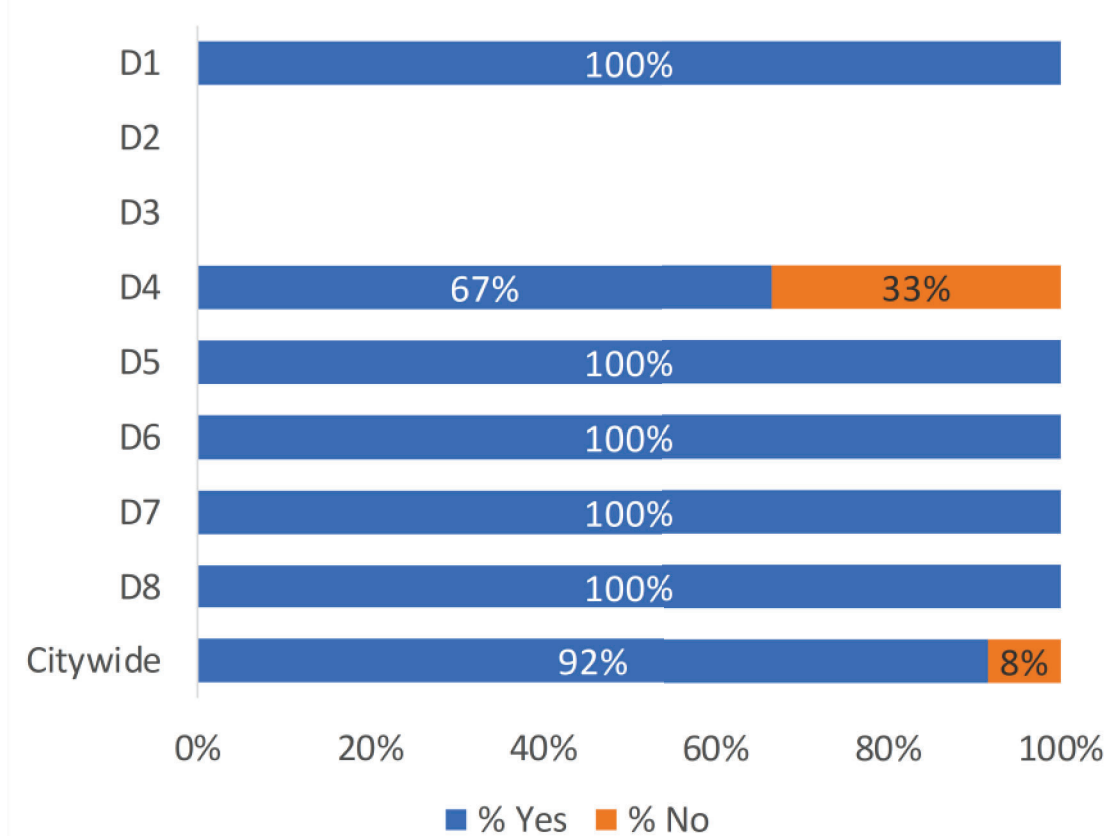


N = 12

## COVID Response and Resiliency

Information Technology Services - WiFi Support: \$169,000

Add funding for one Senior Information Technology Systems Specialist to serve as a Senior WiFi Engineer. This position will provide ongoing support and management for the 50+ new public WiFi locations the City added during COVID-19 to address public need for WiFi. These locations are currently managed by a temporary position.

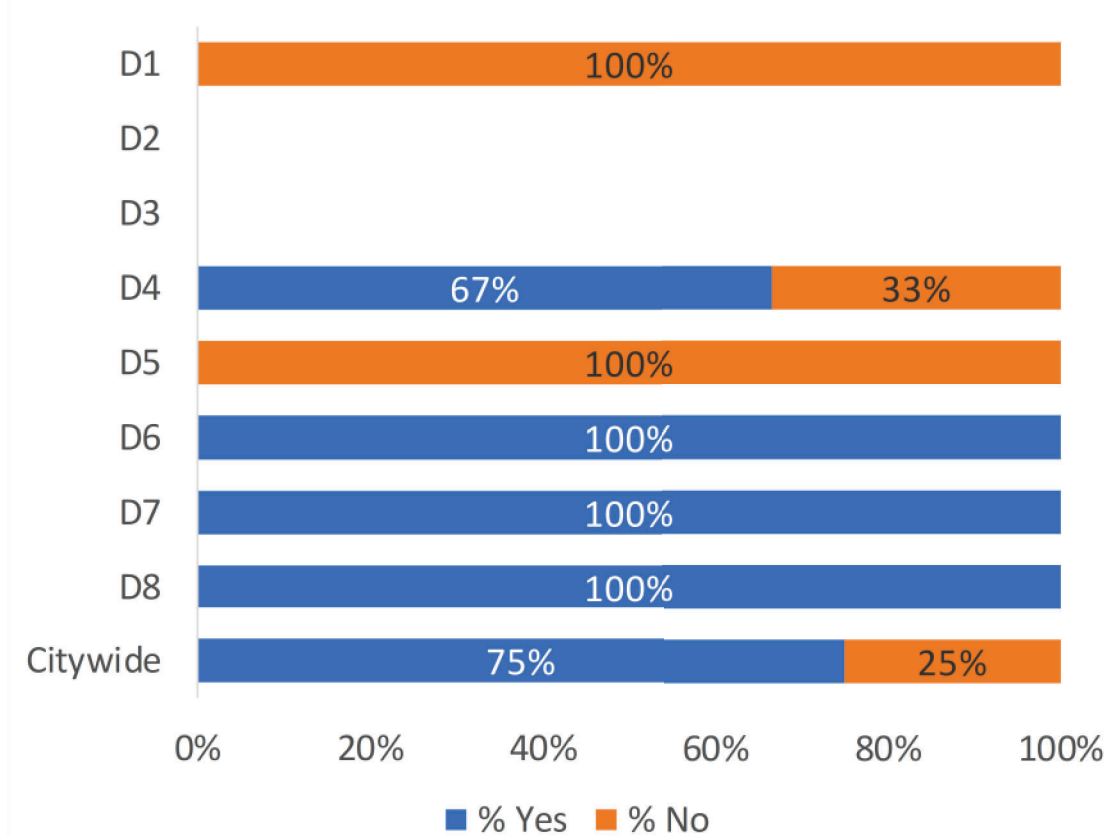


N = 12

## COVID Response and Resiliency

Information Technology Services - Remote Work Support: \$323,000

Convert one temporary Information Technology Systems Specialist and one temporary Senior Information Technology Systems Specialist to ongoing to provide coordination and administration of City video conferencing needs. The City continues to require vastly expanded video conferencing capabilities, which facilitates virtual work and helps ensure public access to City Council and other meetings. The temporary positions are currently being funded by vacancies in the department.

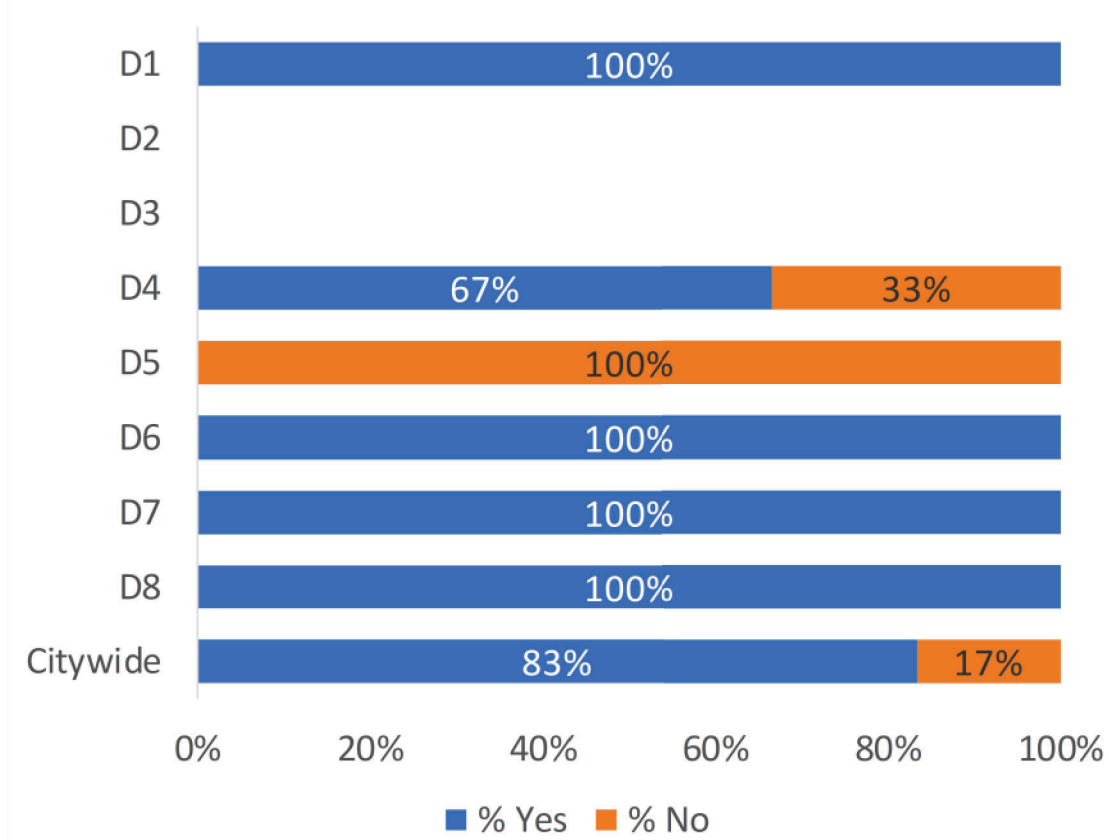


N = 12

## COVID Response and Resiliency

Library - Hotspot and Laptop Loan: \$181,000

Add funding to continue mobile and self-serve computing services initiated as a result of the COVID-19 pandemic. These include cellular service for the MiFi hotspot loan program, annual maintenance for additional self-checkout payment kiosks, and security software for the laptop loan program.



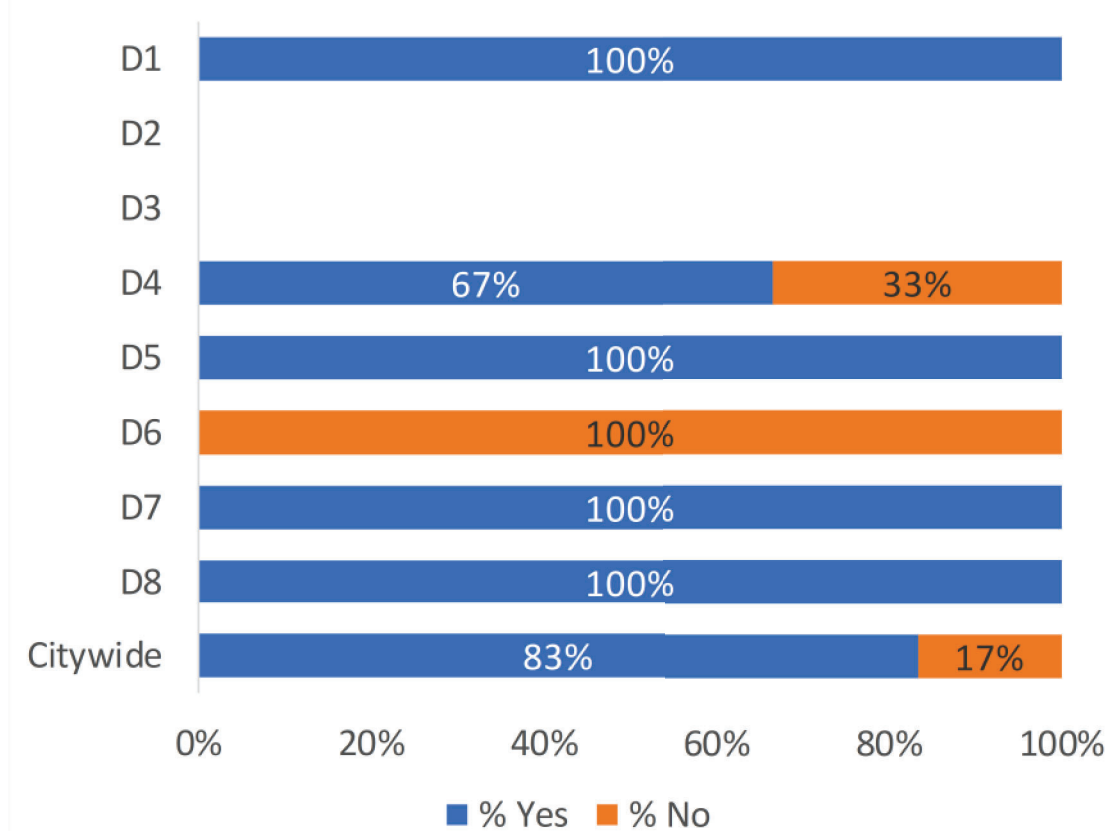
N = 12



## COVID Response and Resiliency

Public Works - City Hall by Appointment: \$191,000

Add staff and resources to support the operation of the appointment only counter at Phoenix City Hall and the Calvin Goode building. In response to COVID health concerns, three full-time Support Service Aide positions will support, coordinate and schedule appointments for residents and manage authorized access to these facilities. The appointment only desk is currently being staffed on a temporary basis with part-time Parks and Recreation staff that were displaced due to COVID closures.



N = 12

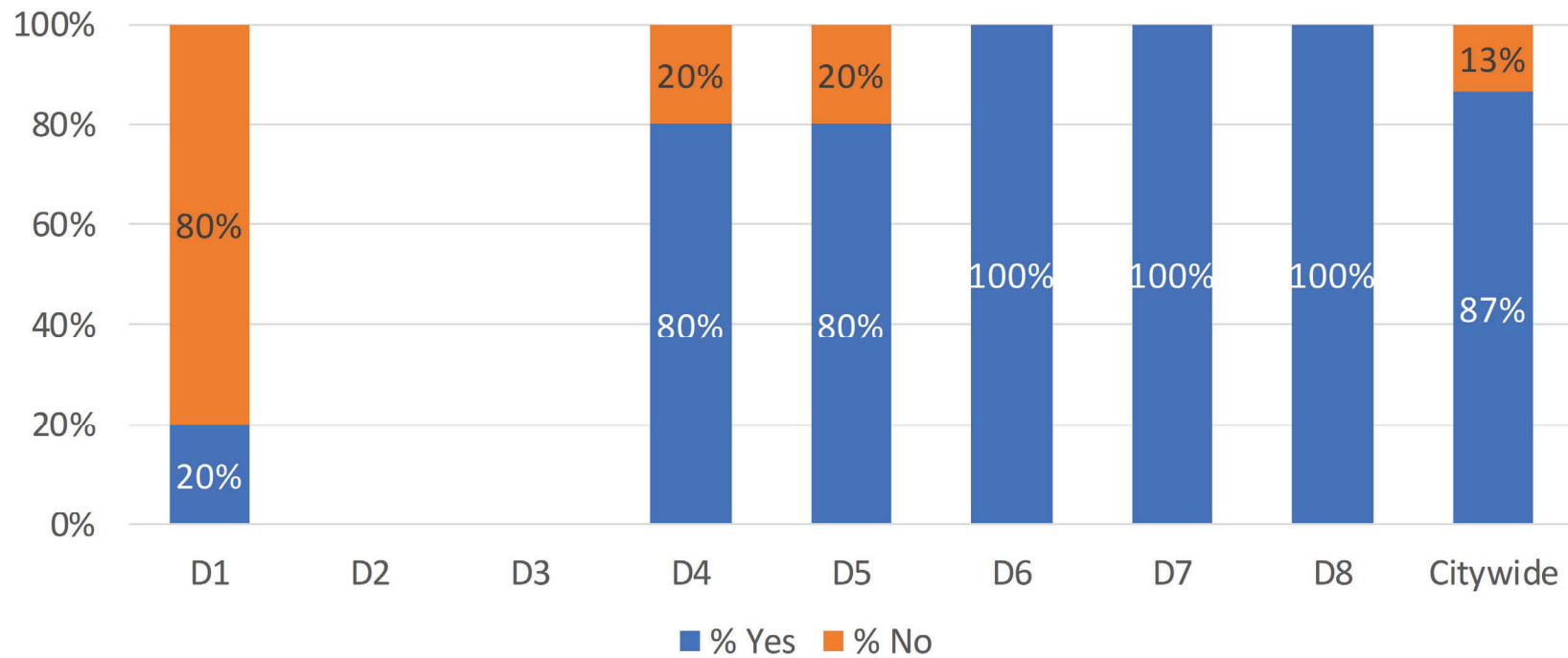
## **COVID Response and Resiliency**

### **Comments:**

1. Owen Swenson (District 6) suggested contracting-out City Hall by Appointment staff positions.

**Climate Change and Heat Readiness: \$2,832,000**

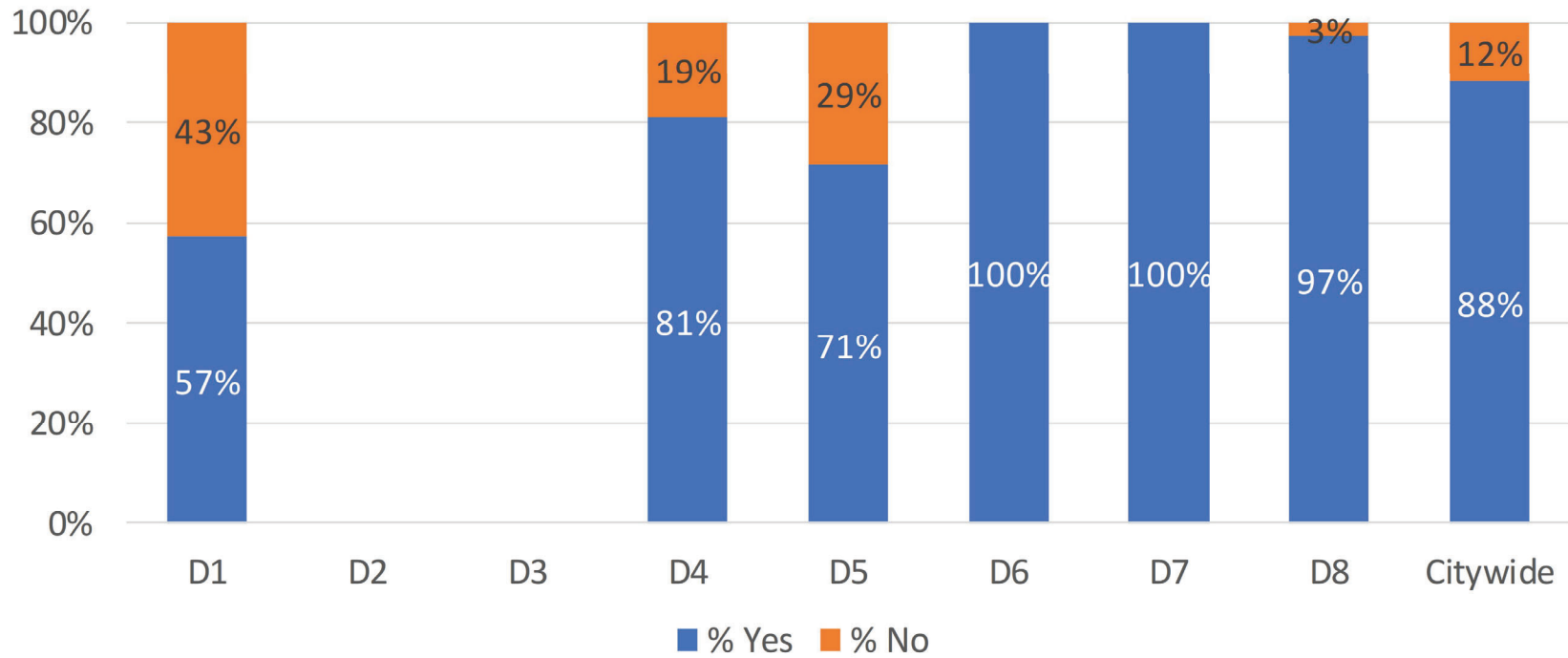
*The percent of residents indicating "yes" or "no" for the Climate Change and Heat Readiness category, by district*



number of submissions (N) = 12

**Affordable Housing and Homelessness: \$2,743,000**

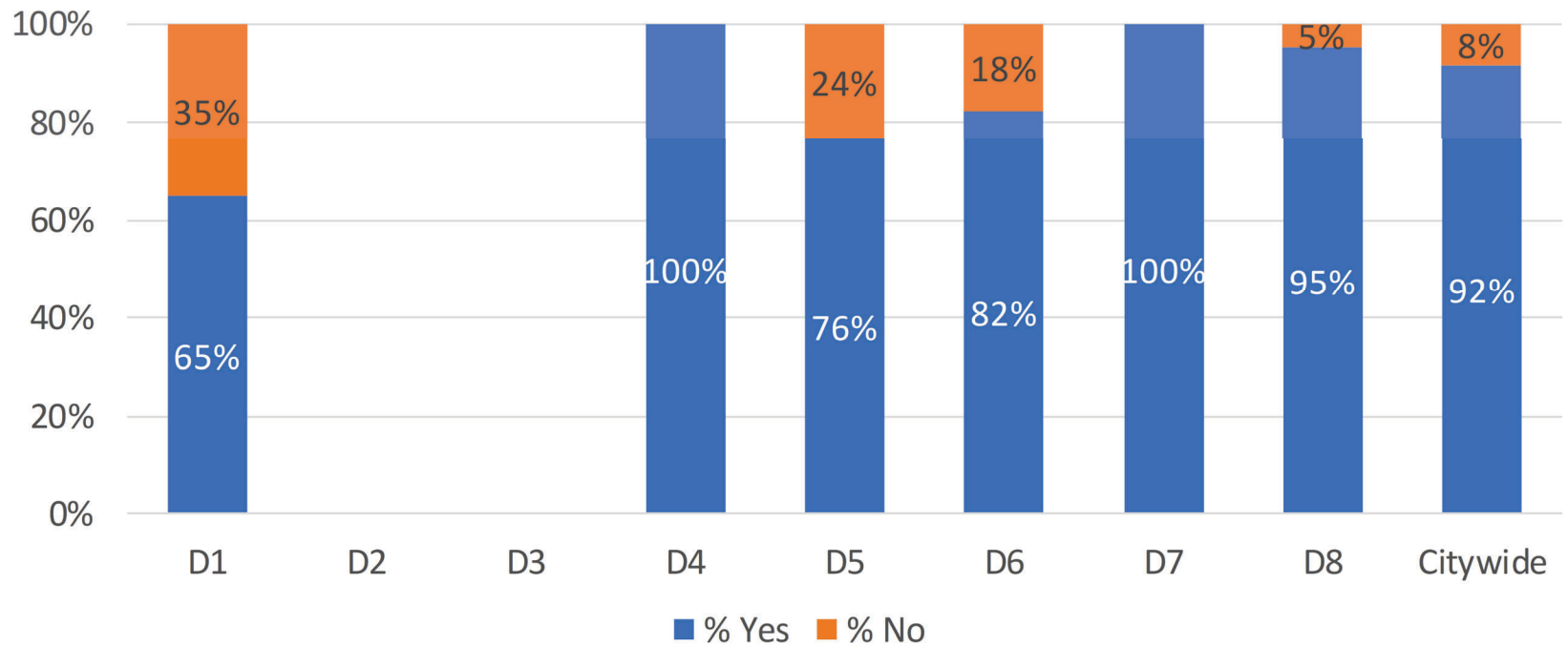
*The percent of residents indicating "yes" or "no" for the Affordable Housing and Homelessness category, by district*



number of submissions (N) = 12

**Building Community and Responding to Growth: \$2,973,000**

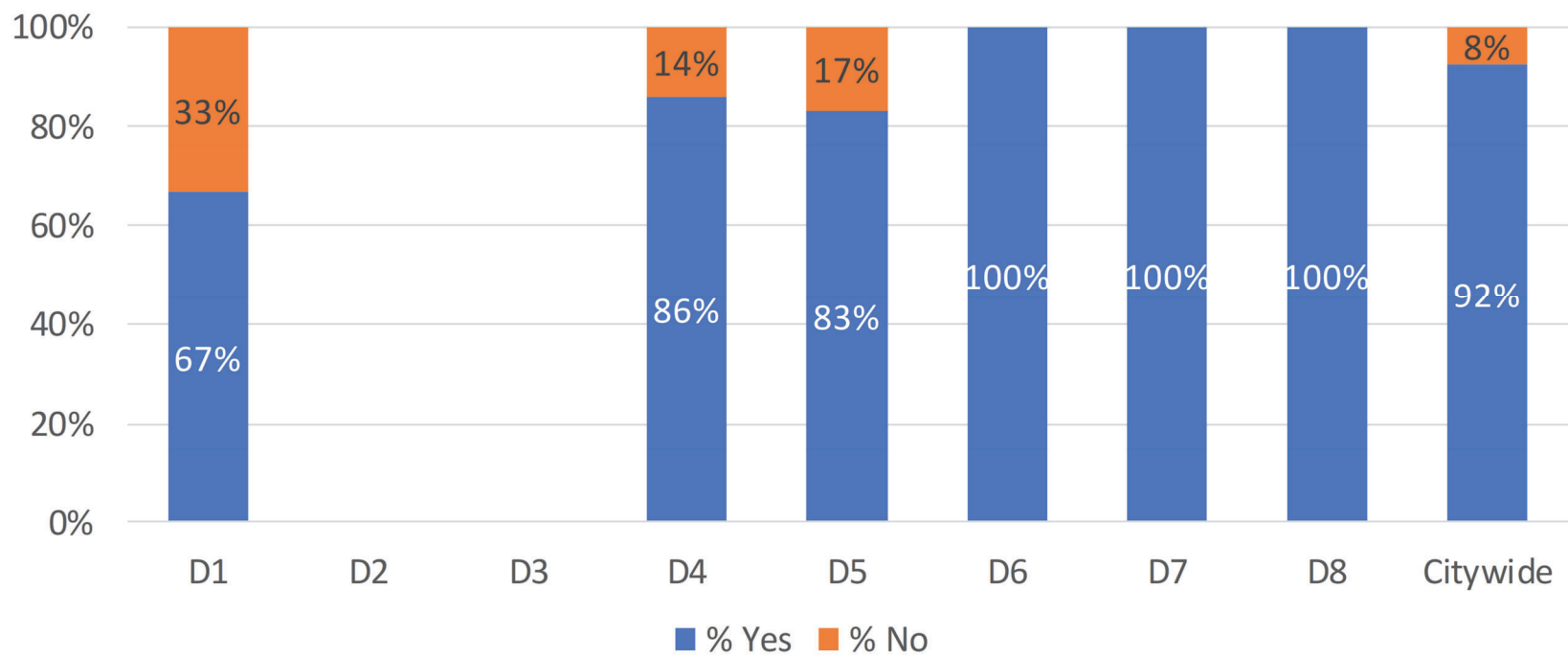
*The percent of residents indicating "yes" or "no" for the Building Community and Responding to Growth category, by district*



number of submissions (N) = 12

**Administrative Accountability: \$3,074,000**

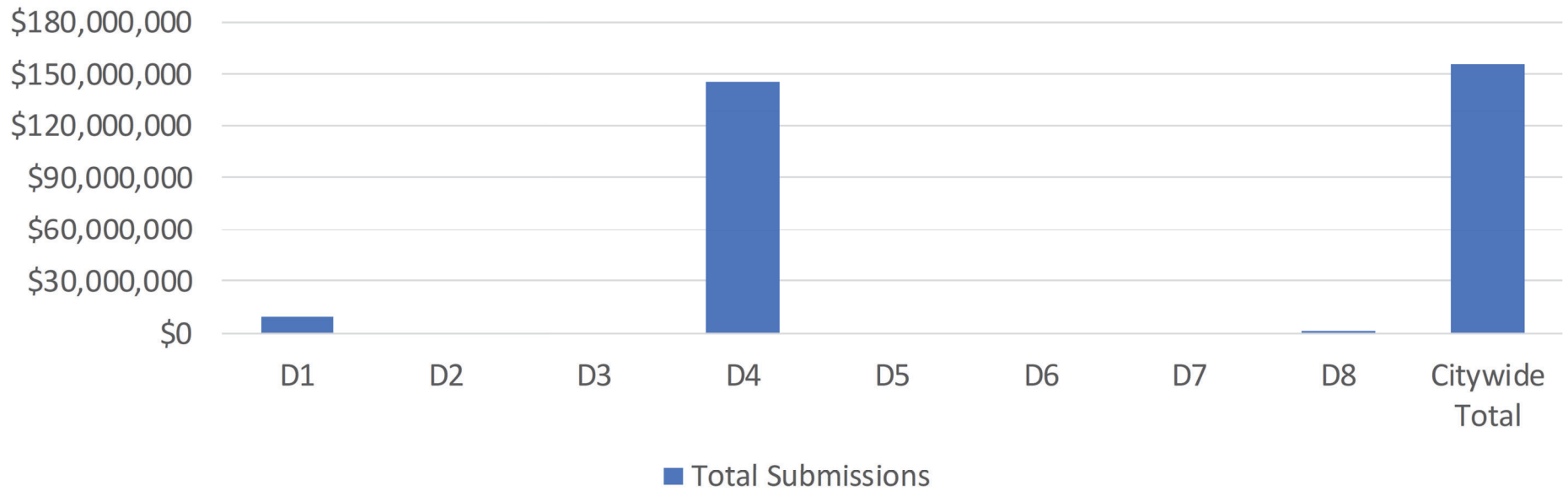
*The percent of residents indicating "yes" or "no" for the Administrative Accountability category, by district*



number of submissions (N) = 12

### Share Your Own Budget Priorities

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

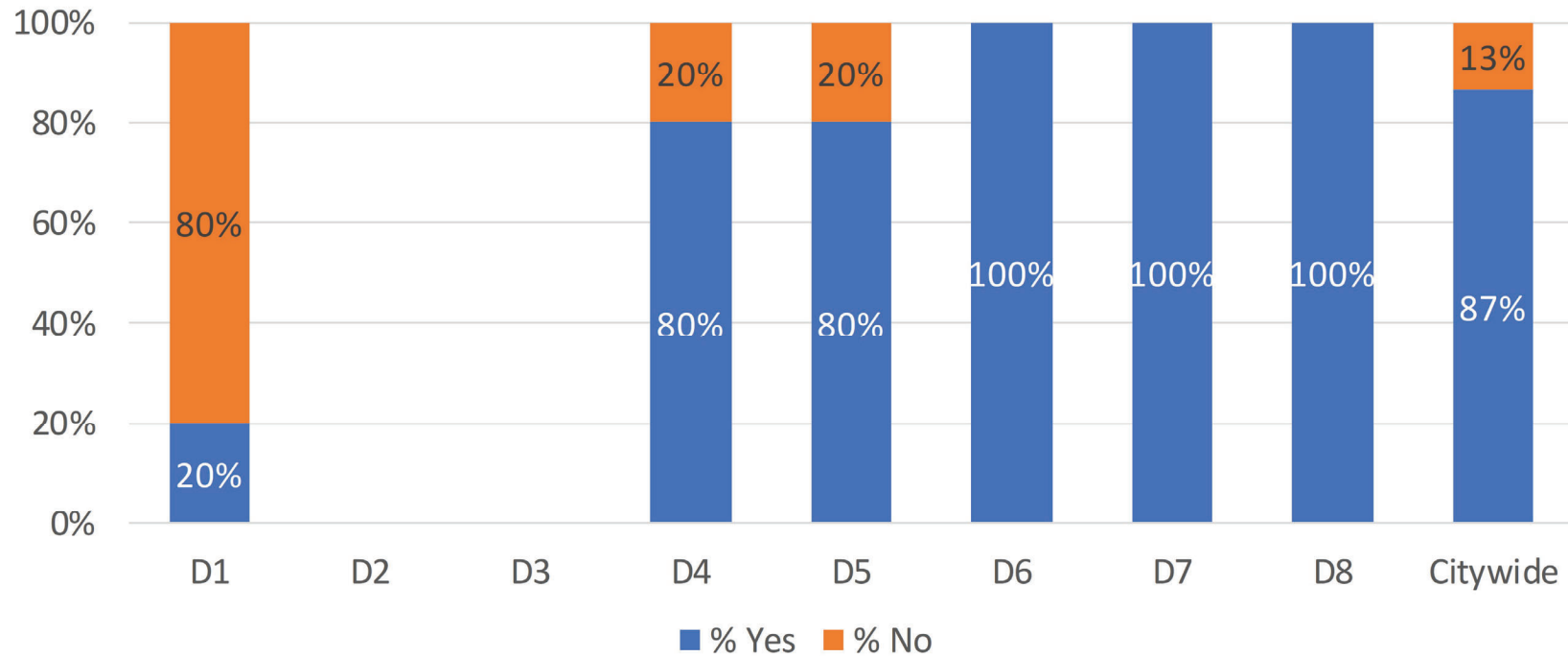


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Total
Amount of Submissions	\$9,000,000	N/A	N/A	\$146,000,000	N/A	N/A	N/A	\$1,000,000	\$156,000,000
Number of Submissions	3	0	0	6	0	0	0	1	10
Number of Submitters	1	0	0	3	0	0	0	1	5

number of submissions (N) = 12

**Climate Change and Heat Readiness: \$2,832,000**

*The percent of residents indicating "yes" or "no" for the Climate Change and Heat Readiness category, by district*



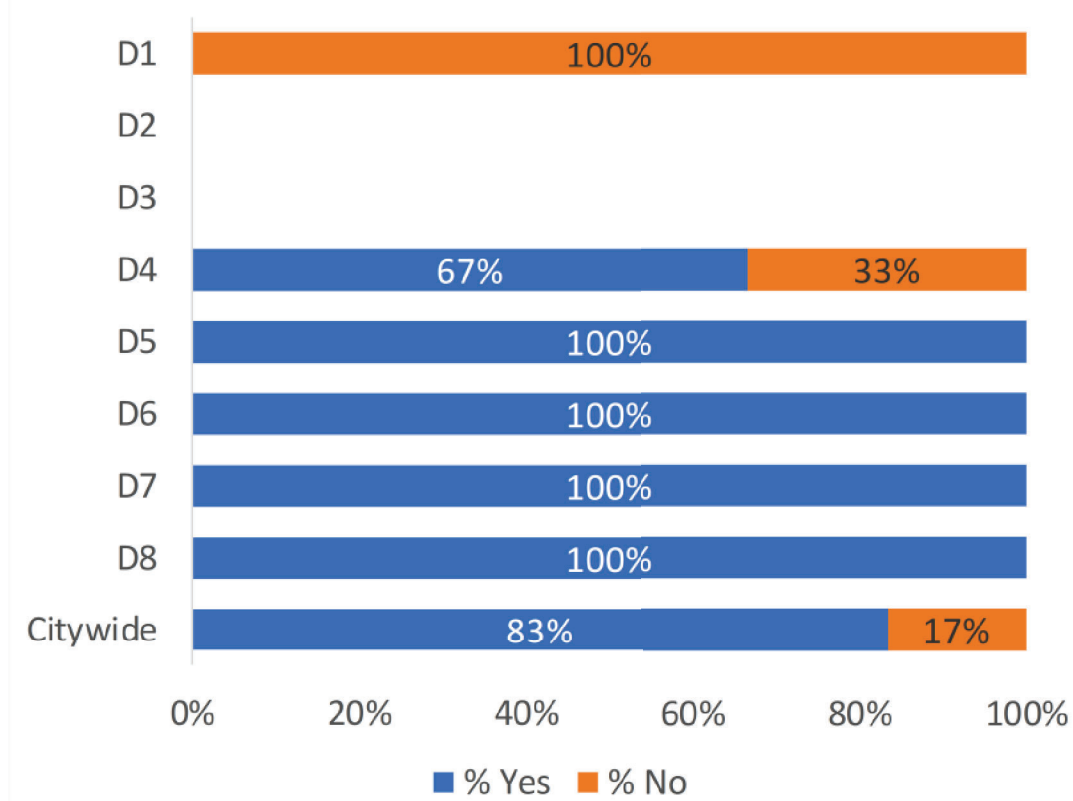
number of submissions (N) = 12



## Climate Change and Heat Readiness

City Manager's Office - Office of Heat Response and Mitigation: \$475,000

This office will establish a cohesive strategy and action plan to address the growing hazard of urban heat, which threatens the City's economic viability and health and the well-being of vulnerable residents. This office will increase the community's capacity to prepare for and respond to both extreme heat events and the increasing frequency of high temperature days that adversely affect residents' and visitors' comfort. This office will build a research and practice-informed process to ensure that heat is addressed in an effective manner by using technology and innovative, locally-relevant solutions, providing preventative information and education, and encouraging coordination and cooperation among diverse stakeholders. This office will include a Chief Heat Response Officer, Tree Shade Administrator, Shade Infrastructure Manager, and an Administrative Aide.

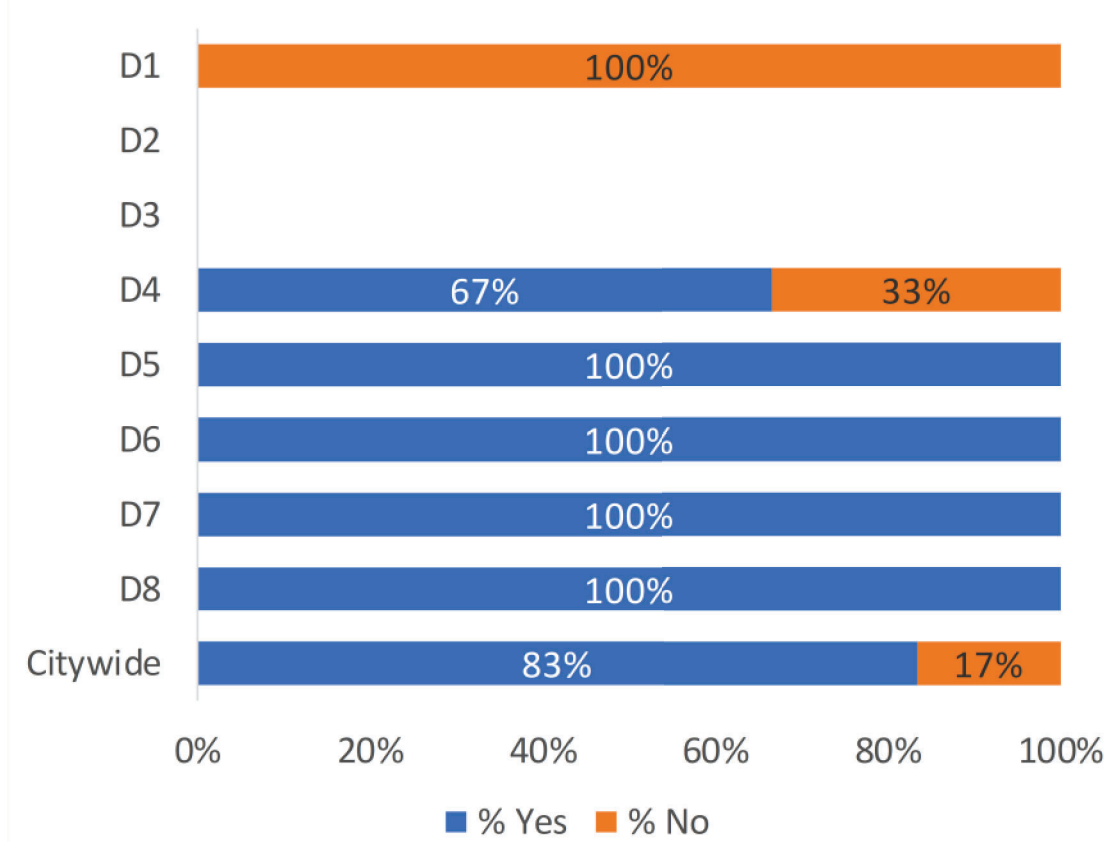


N = 12

## Climate Change and Heat Readiness

Environmental Programs - Climate Change and Support: \$200,000

Add funding to support existing and future needs relating to air quality, climate and resilience planning. Funds will be used to conduct greenhouse gas emissions inventories, facilitate bilingual community engagement, implementation of the Climate Action Plan and efforts to reduce emissions.

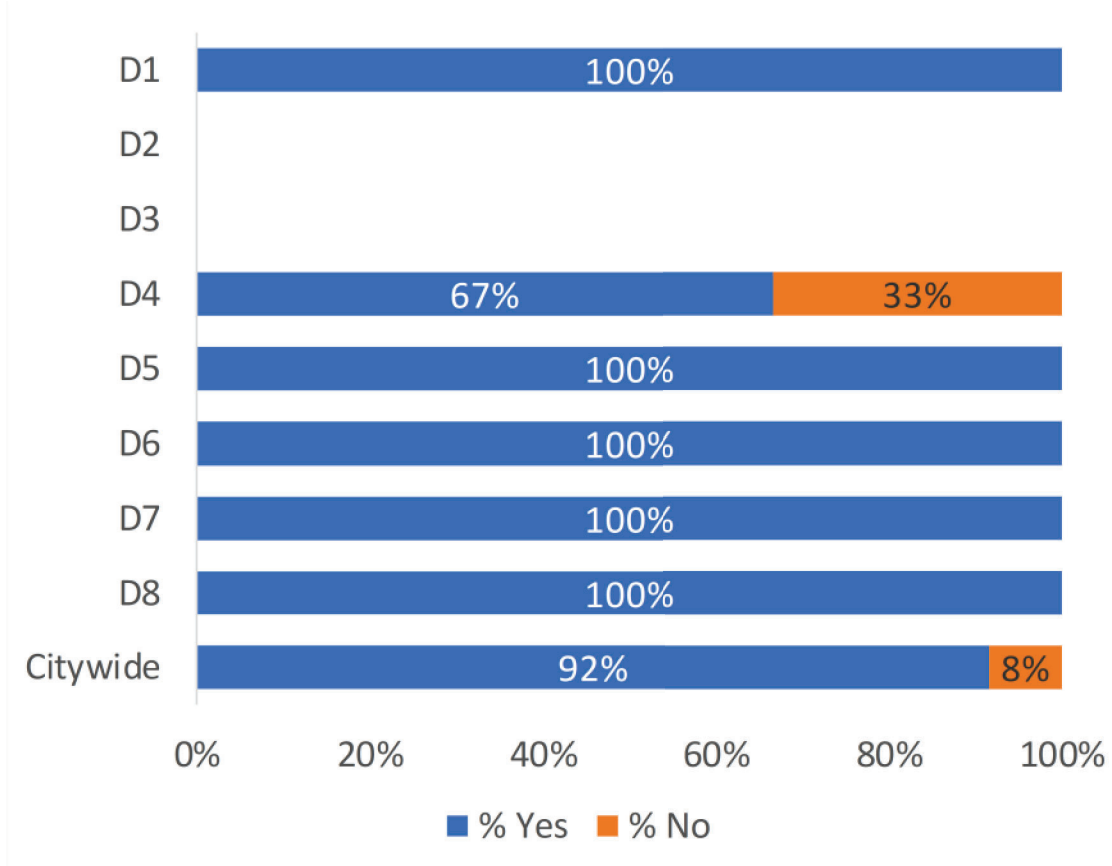


N = 12

## Climate Change and Heat Readiness

Fire - Solar Energy Inspection: \$0

Add funding for vehicles, supplies, and five new positions for a new energy system inspection program. The new positions include one Planning and Development Team Lead and four Fire Prevention Specialist II. This program will provide Fire Prevention the staff to conduct plan reviews and inspections of photovoltaic and energy storage systems. This addition is offset with \$698,000 in revenue generated from permit fees.

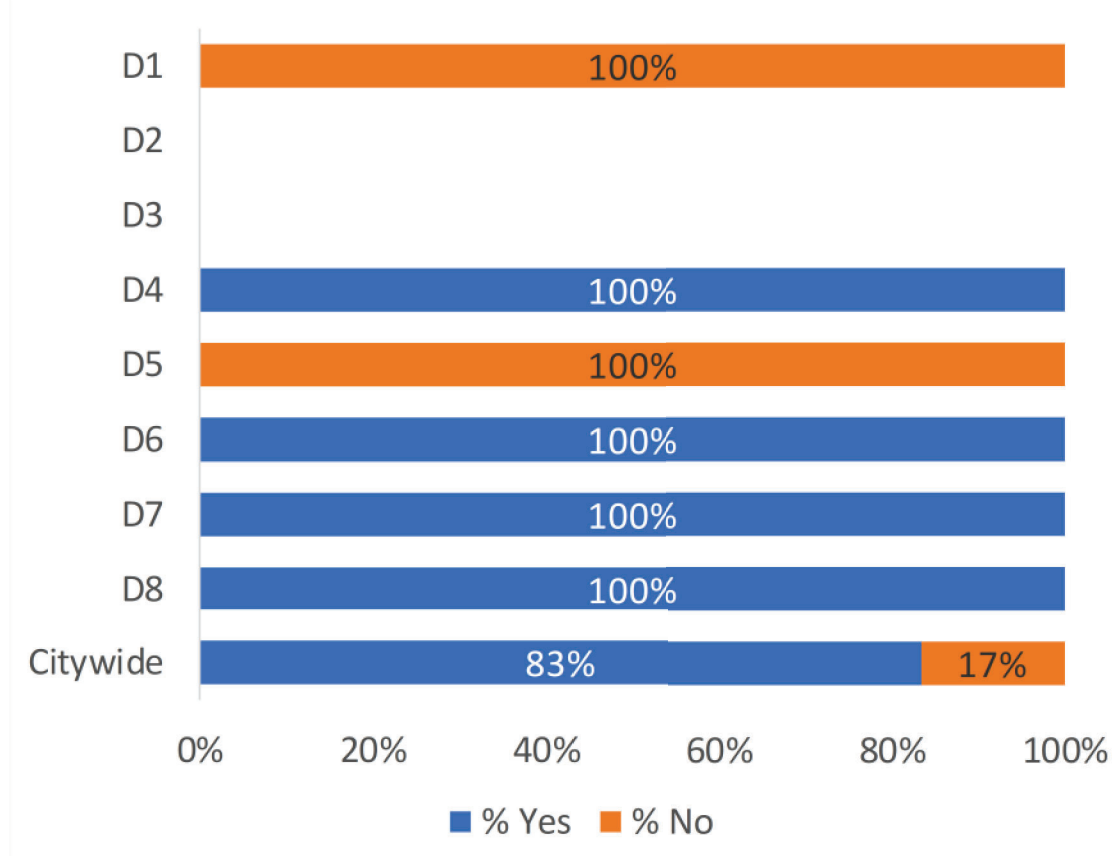


N = 12

## Climate Change and Heat Readiness

Parks and Recreation - Parks Trees: \$674,000

Add staff and equipment to create an additional Forestry Crew to maintain the increasing Citywide tree inventory. The City adopted the Tree and Shade Master Plan in 2010 with a goal to double the tree and shade canopy by 2030. This has led to a significant increase in tree planting on City property and rights-of-way to mitigate the effects of the urban heat island in vulnerable neighborhoods that have a limited tree canopy and where residents have a greater exposure to heat while walking to transit, schools and work. The Parks and Recreation Department Forestry section provides Citywide tree planting, tree maintenance activity, technical support, and 24/7 emergency response for several City departments.

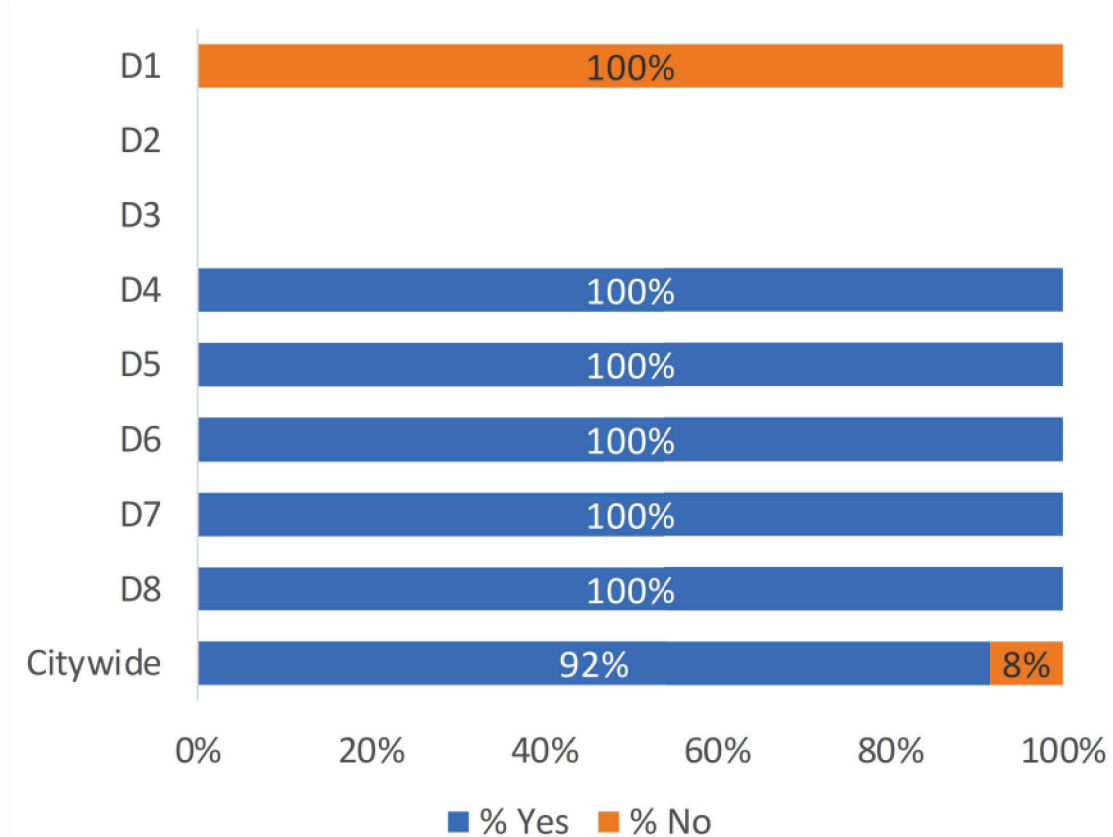


N = 12

## Climate Change and Heat Readiness

Street Transportation - Cool Corridors: \$1,483,000

Add funding for the Cool Corridors Program to plant 1,800 trees annually. Each year tree plantings will occur in one-mile roadway segments located in each Council district, plus a one-mile roadway segment for the Mayor's Office. This program will contribute to achieving the City's goals for the Tree and Shade Master Plan, reducing the City's overall carbon footprint and reducing climate impacts through the cooling effects of shade trees.



N = 12

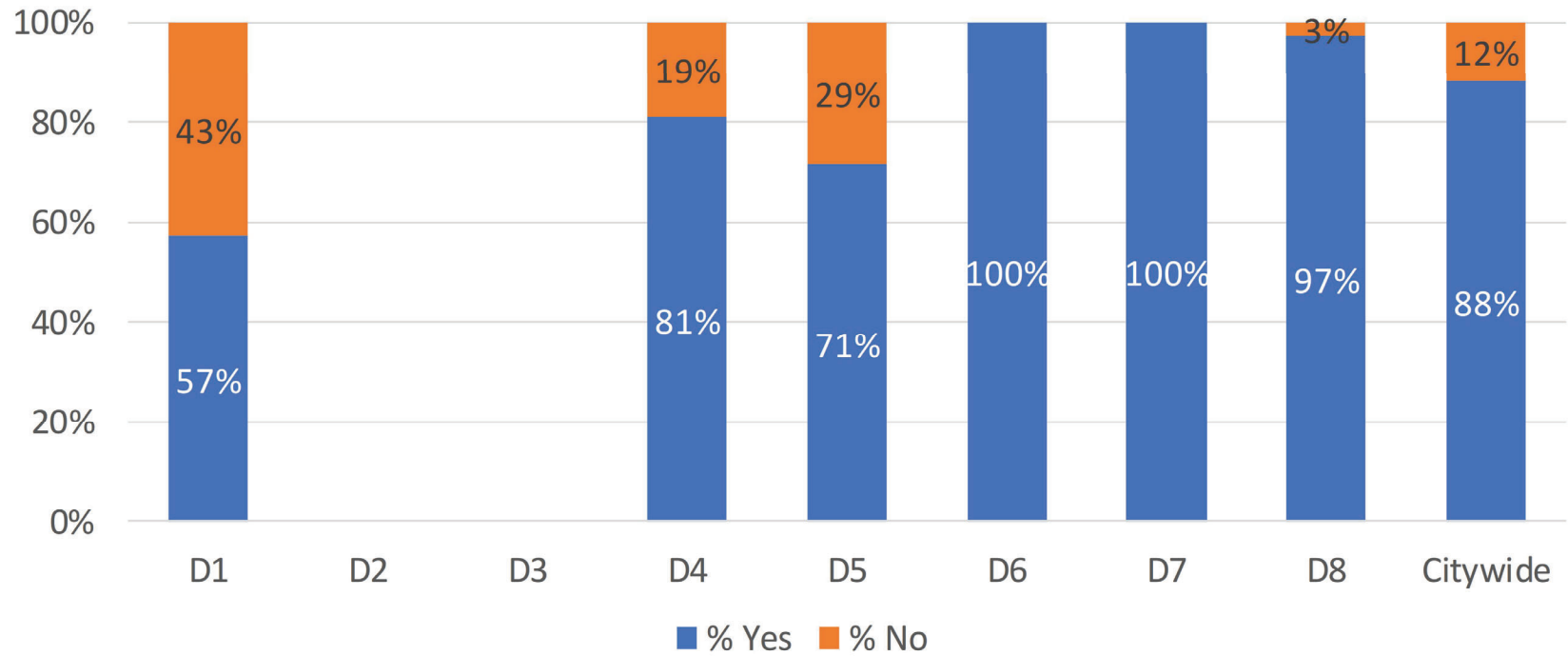
## **Climate Change and Heat Readiness**

### **Comments:**

1. Owen Swenson (District 6) requested additional funding for Citywide green spaces and inner-city cool corridors.
2. Linda Abegg (District 8) requested additional funding for a park on 55th Avenue and Samantha.

**Affordable Housing and Homelessness: \$2,743,000**

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

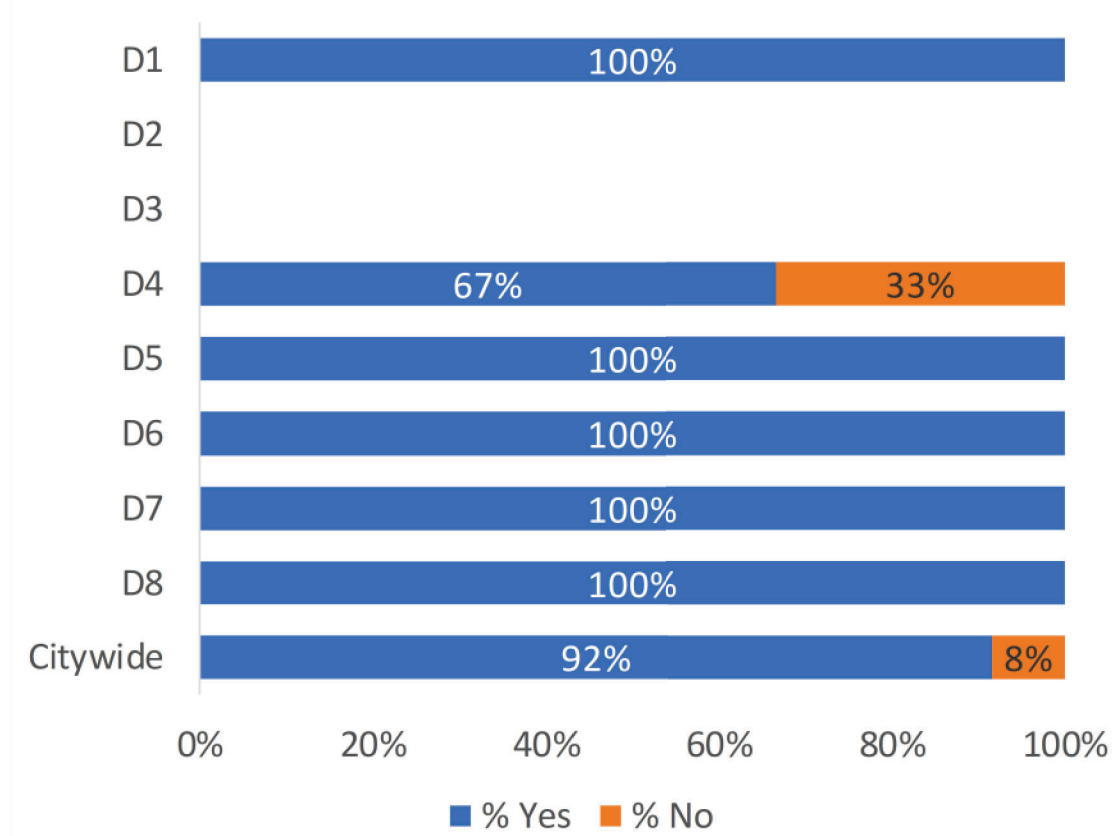


number of submissions (N) = 12

## Affordable Housing and Homelessness

Housing - Affordable Housing Manager: \$118,000

Add one Project Manager position to continue implementation of the Housing Phoenix Plan, focusing on redevelopment of City-owned land for mixed-income housing. This position will help to achieve the goal of creating or preserving 50,000 housing units by 2030.



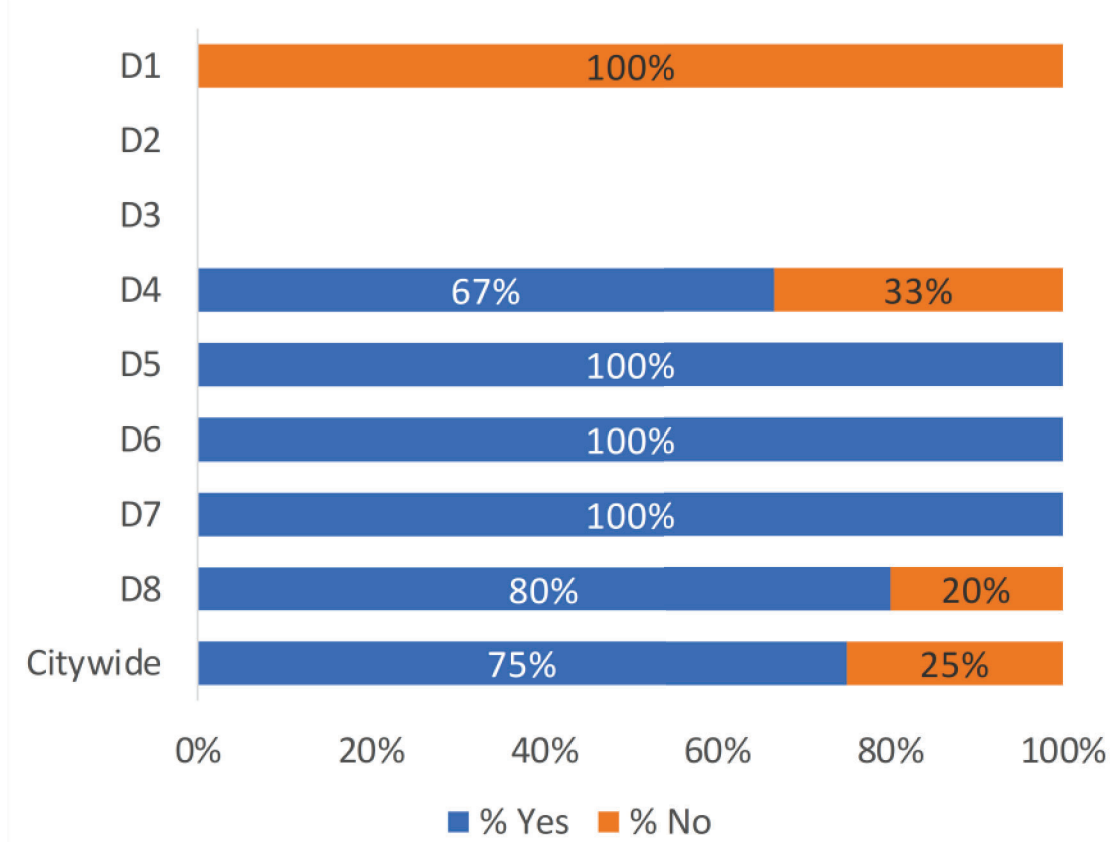
N = 12



## Affordable Housing and Homelessness

Housing - Santa Fe Springs Rehabilitation: \$1,400,000

Add funding to complete critical safety and infrastructure repairs at Santa Fe Springs Apartments. These repairs will address community safety and quality of life concerns, including improved lighting, cameras, and fencing, as well as the rehabilitation of deteriorated structures and amenities.

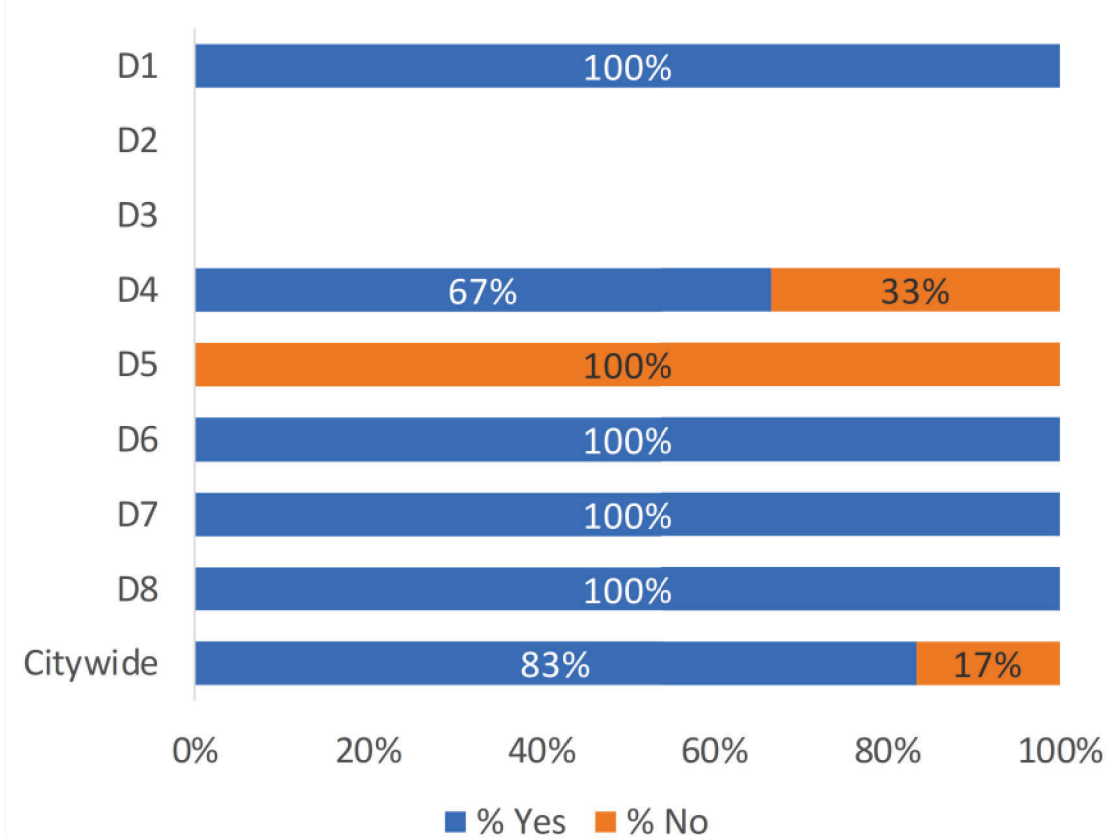


N = 12

## Affordable Housing and Homelessness

Human Services - Employment Connection: \$89,000

Add a Workforce Development Specialist position to link with rapid rehousing programs to incorporate employment support by providing direct client services for individuals experiencing homelessness to better access employment benefits and training. This will support a key goal of the Strategies to Address Homelessness Plan by helping to achieve seamless, comprehensive, and integrated access to services.

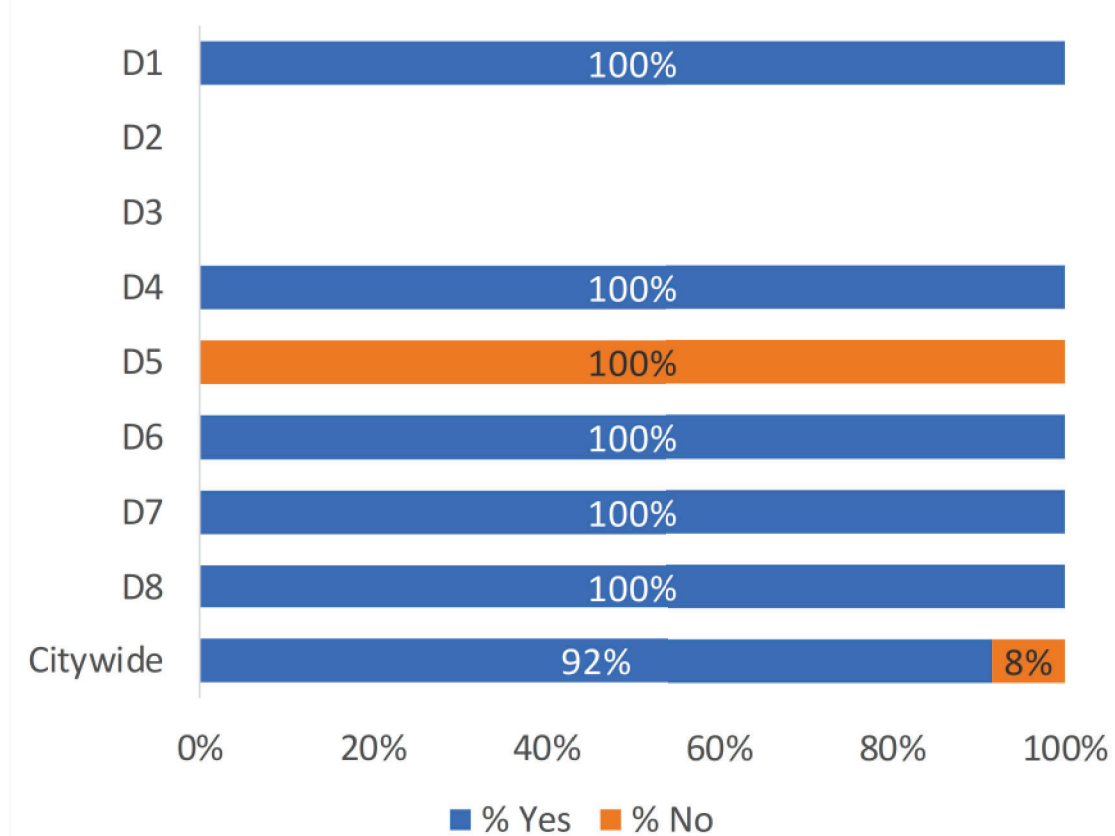


N = 12

## Affordable Housing and Homelessness

Human Services - Homelessness Strategy Support: \$88,000

Add an Administrative Assistant I position to support the Homeless Services Division by assisting with monitoring federal regulatory requirements for grant funds, contract and fiscal compliance as well as various administrative tasks needed to support the programs around the Strategies to Address Homelessness Plan.

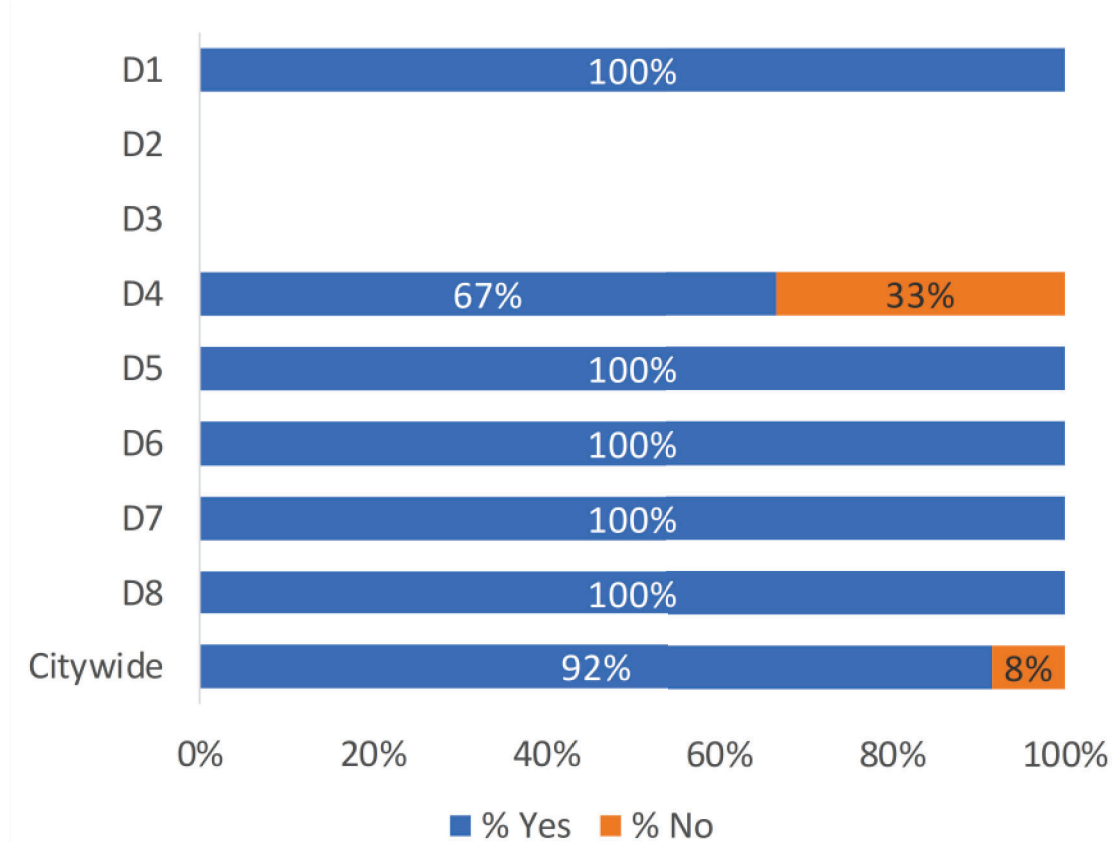


N = 12

## Affordable Housing and Homelessness

Neighborhood Services - Neighborhood Specialist Homeless Strategies: \$99,000

Add a Neighborhood Specialist position to serve within a three-mile radius of the Human Services Campus. This position will work with businesses and neighborhoods to provide better communication, as well as a more coordinated team effort within the surrounding area by assisting neighborhoods in organizing community meetings, coordinating cleanups, and working with other City departments, partner agencies and the business community to bring needed resources to the community.

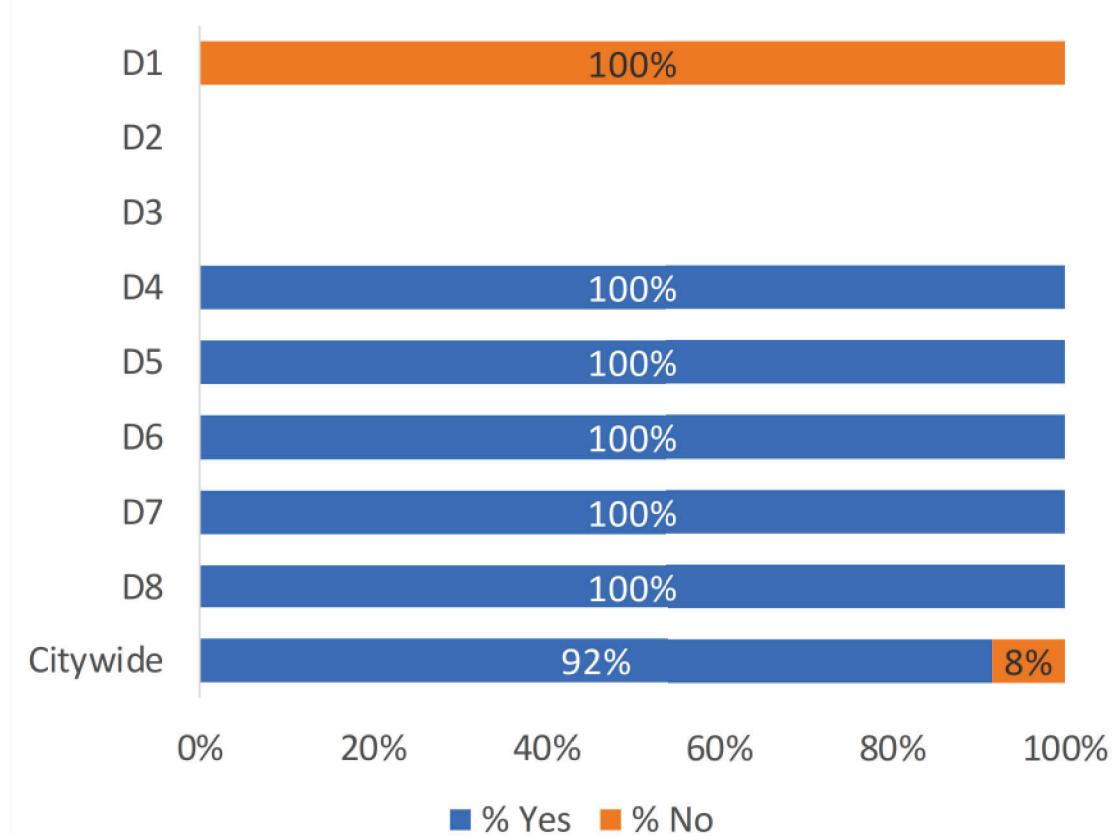


N = 12

## Affordable Housing and Homelessness

Public Works - Human Services Campus Clean-Ups: \$815,000

Add funding to support the coordination and expansion of the Human Services Campus Clean-Up service. The request includes adding one Supervisor and two Solid Waste Equipment Operator positions, one Rear Loader, one Articulator Loader, and one Trailer. Positions will be in the Solid Waste Division of Public Works.

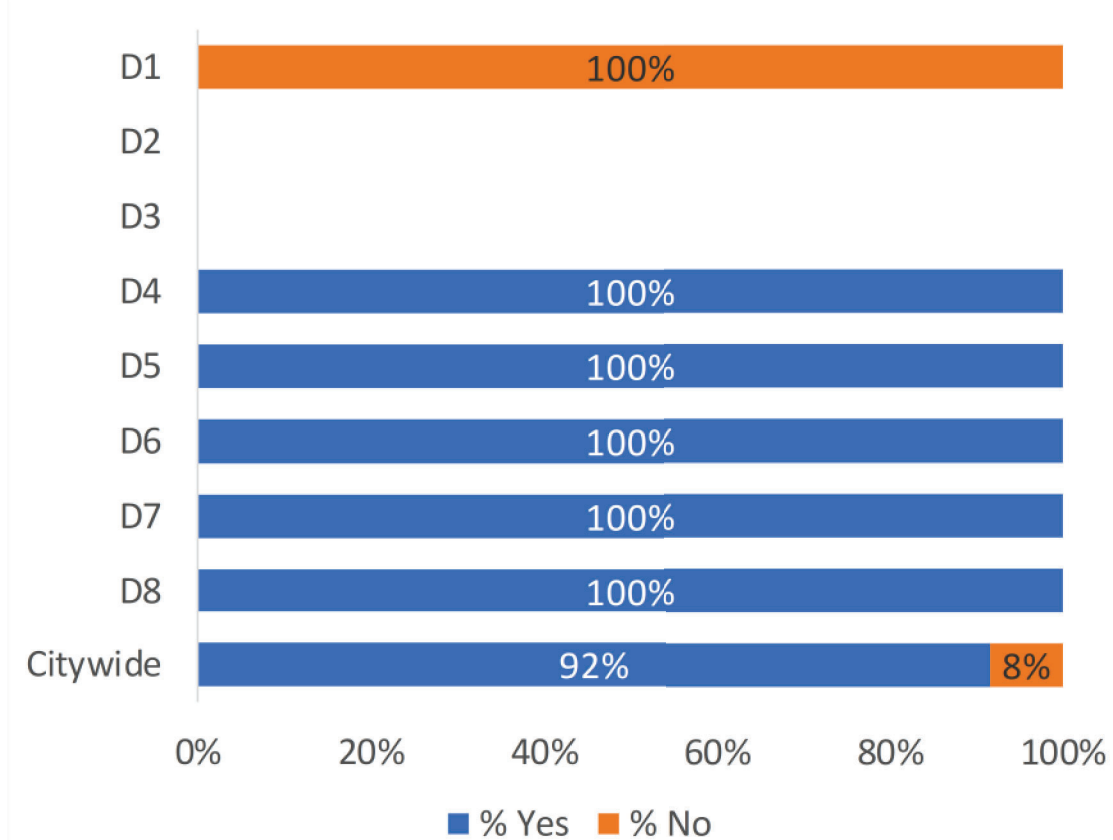


N = 12

## Affordable Housing and Homelessness

Street Transportation - Street Cleaning: \$134,000

Convert federally-funded deep-cleaning process around the Human Services Campus and in the Sunnyslope area to General Fund. The process uses antibacterial chemicals and high-pressure sprayers to clean and sanitize the sidewalks and right-of-way surrounding the HSC facility and the right-of-way in the area of 10th Street and Hatcher. Service is completed once or twice a month.



N = 12

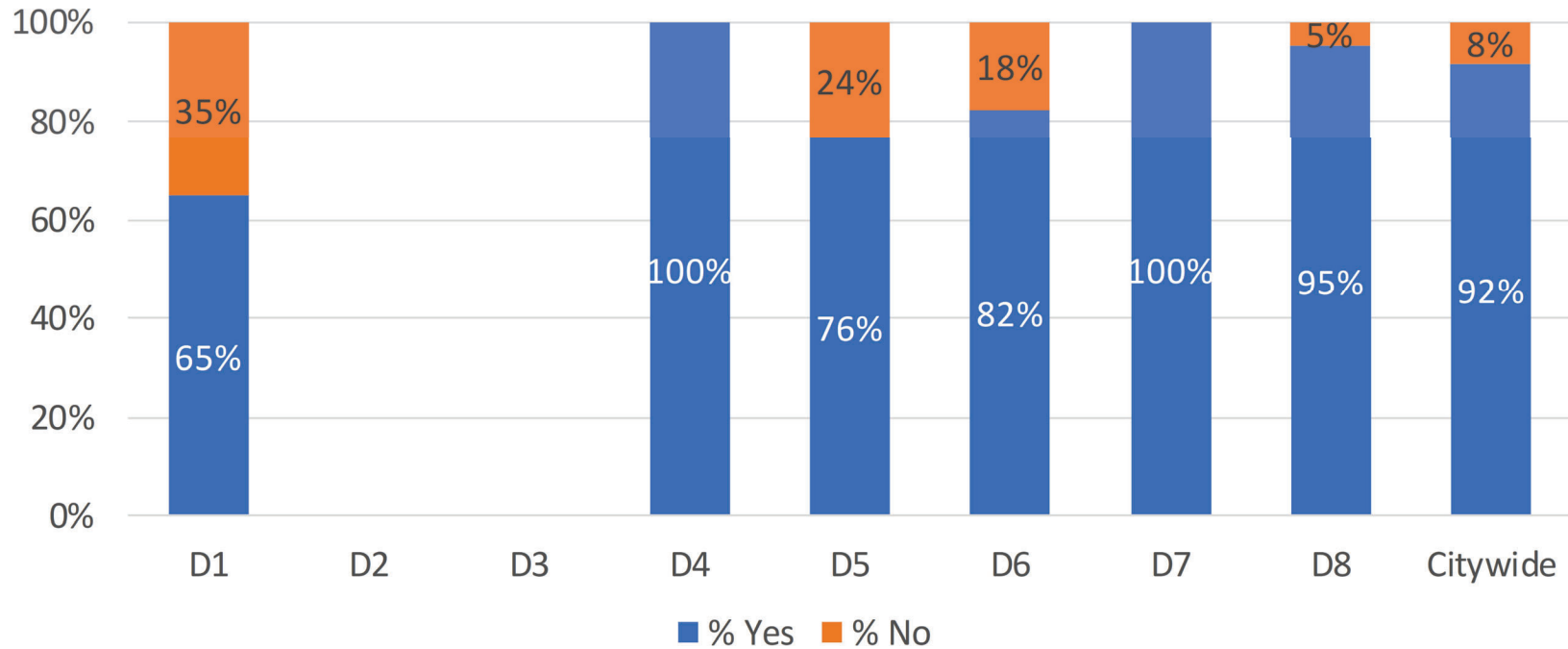
## **Affordable Housing and Homelessness**

### **Comments:**

1. Tracy Adams (District 4) stated that the faith-based community would be better positioned than an Affordable Housing Project Manager to partner with the City to integrate the homeless population into the community. She stated that affordable housing programs do not solve the social issues causing homelessness, but creates and continues generational homelessness. Ms. Adams stated that the City should partner with the Phoenix Rescue Mission to achieve rehabilitation and break the cycle of homelessness.

**Building Community and Responding to Growth: \$2,973,000**

*The percent of residents indicating "yes" or "no" for the Building Community and Responding to Growth category, by district*



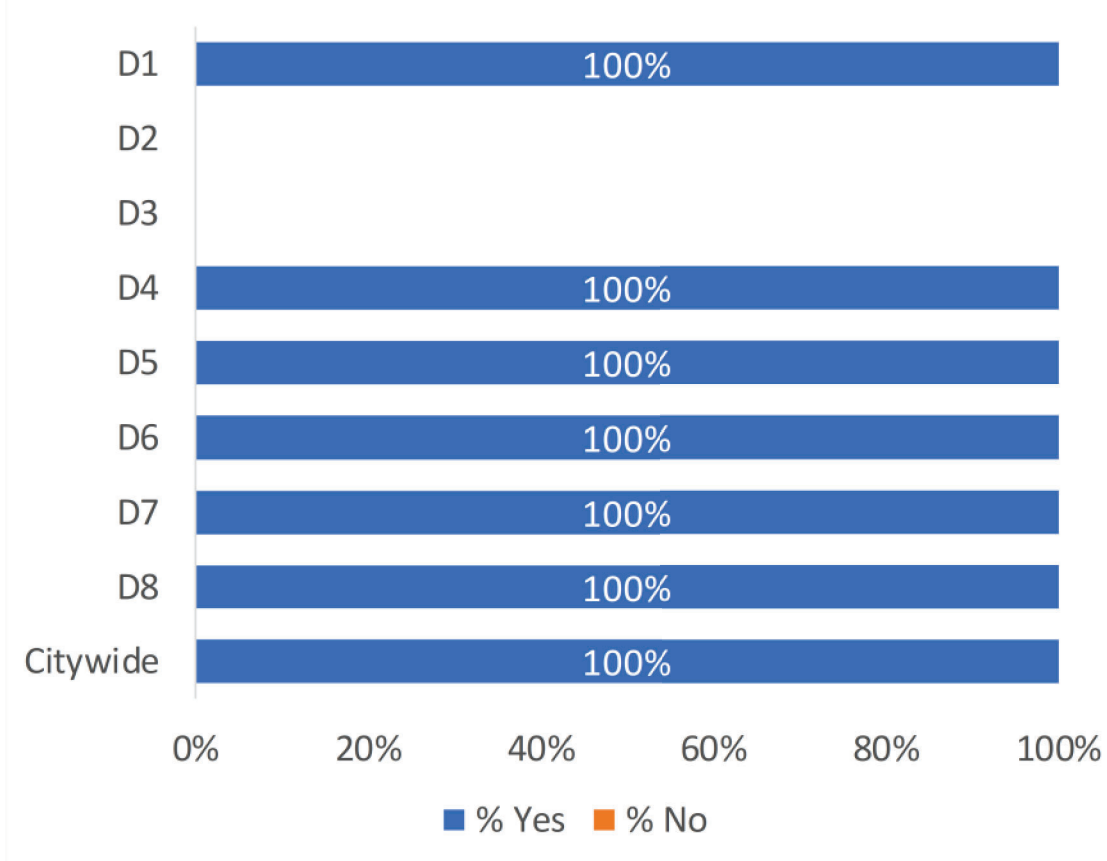
number of submissions (N) = 12



## Building Community and Responding to Growth

Community and Economic Development - Retail Revitalization: \$301,000

Add funding for one Special Project Administrator and one Economic Development Program Manager to support Citywide retail revitalization projects. The positions will facilitate small business growth, redevelopment, and potential new development, including infill of commercial properties.

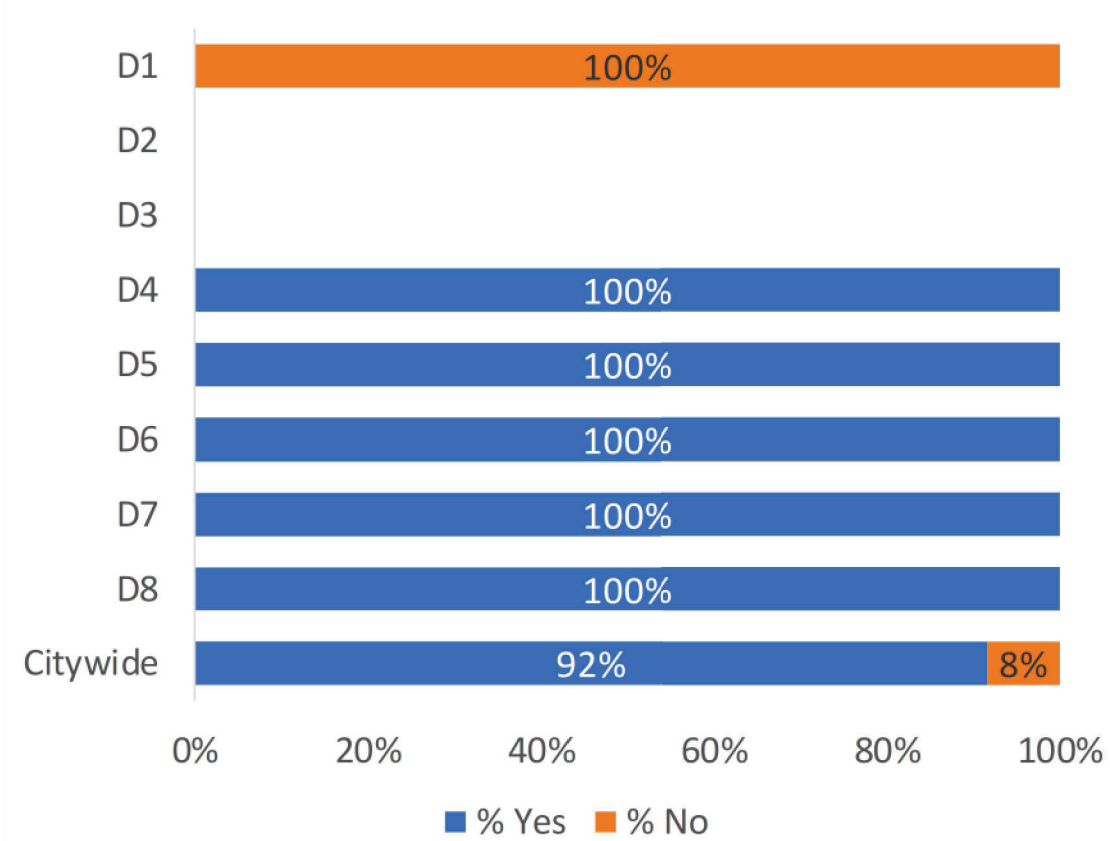


N = 12

## Building Community and Responding to Growth

Library - College Depot Expansion: \$210,000

Add an Administrative Assistant II position and a Caseworker II position for the expansion of the College Depot program to accommodate growing demand for additional GED classes, ACT/SAT prep classes, and one-on-one counseling appointments. The program expansion is projected to serve 291 additional students, offer 103 additional classes, and increase the one-on-one GRIT appointments by 546 hours.

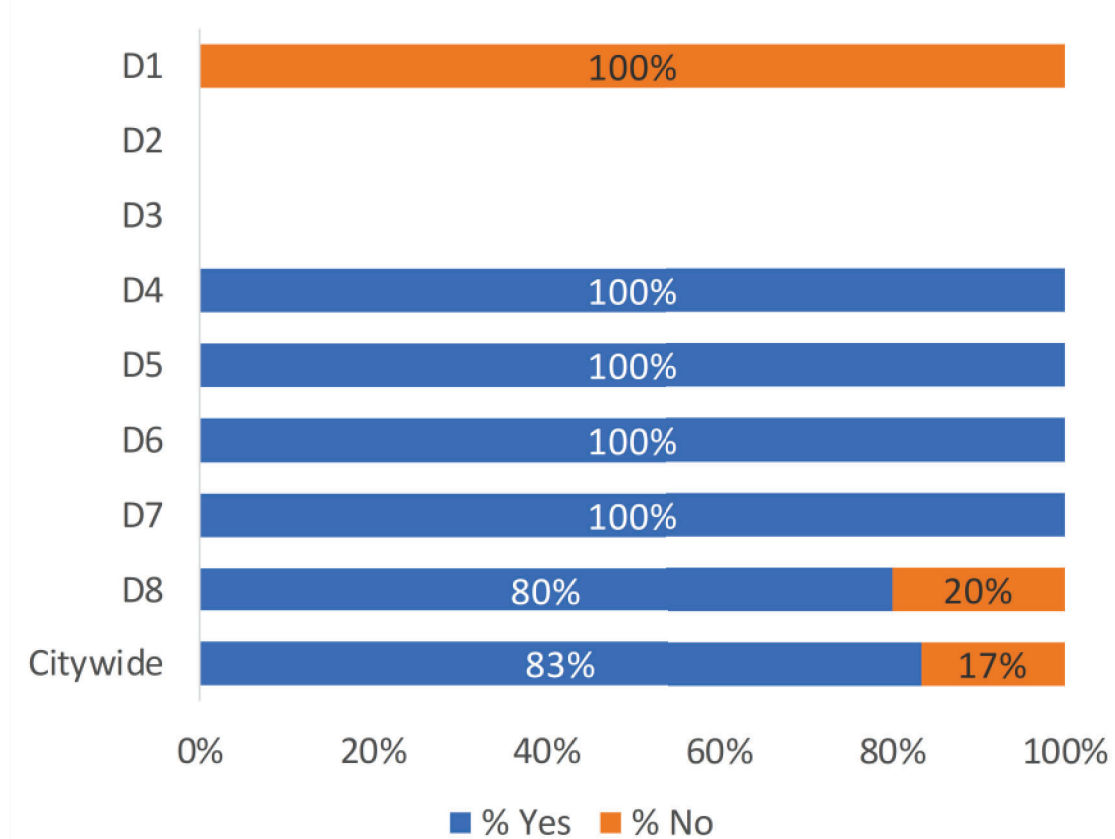


N = 12

## Building Community and Responding to Growth

Arts and Culture - Arts Grants: \$110,000

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.

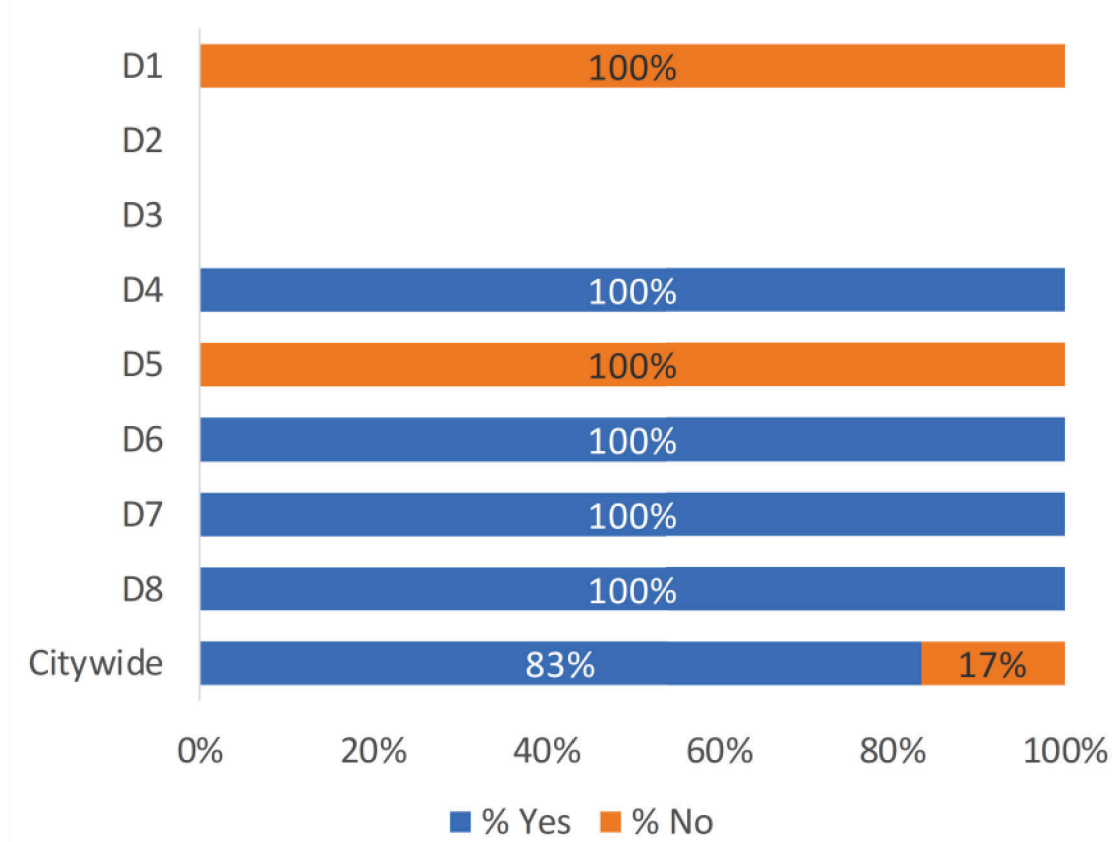


N = 12

## Building Community and Responding to Growth

Arts and Culture - Arts Engagement: \$30,000

Add funding for youth arts and culture development programs, professional development and technical assistance for artists and arts administrators, and pop-up programming around the City to promote the Latino Cultural Center. This funding will supplement increasingly unreliable funding from the State of Arizona.

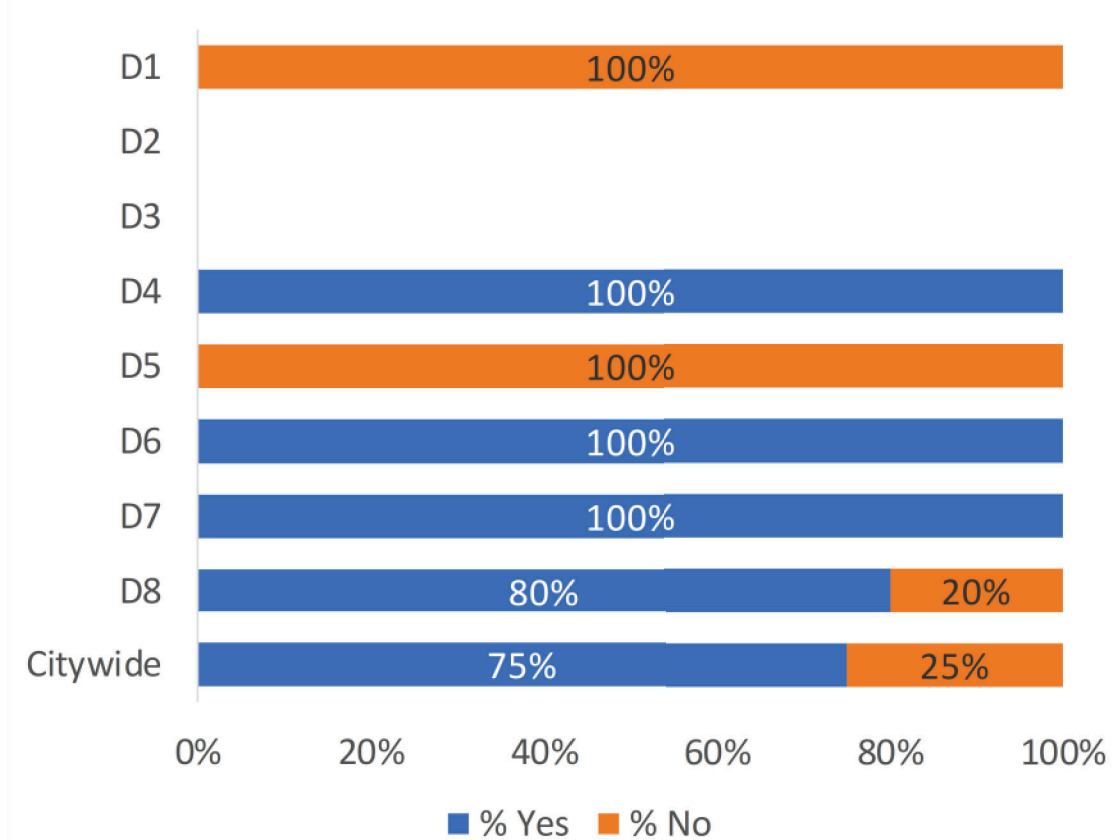


N = 12

## Building Community and Responding to Growth

Arts and Culture - Public Art Maintenance: \$60,000

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, annual maintenance, and renovations to address wear and damage. The public art collection includes over 200 art installations.

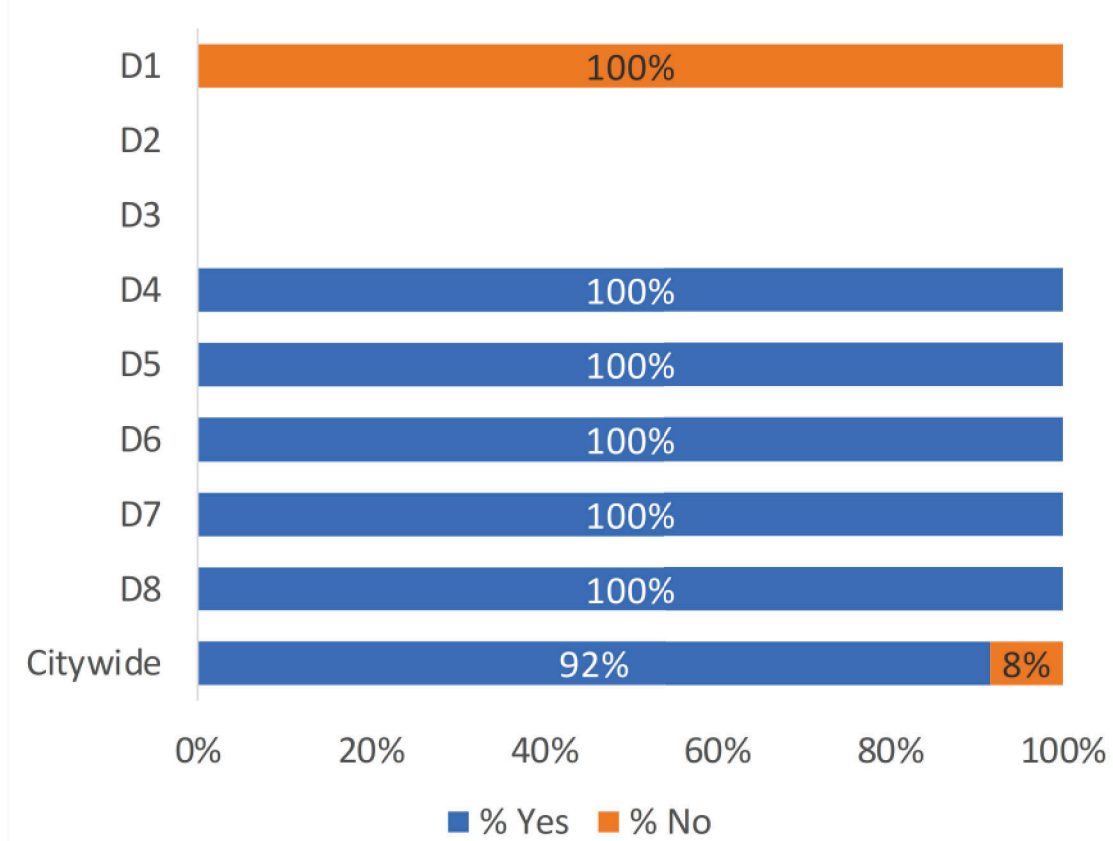


N = 12

## Building Community and Responding to Growth

Parks and Recreation - Cesar Chavez Community Center: \$911,000

Add staff and supplies for the new Cesar Chavez Community Center, scheduled to open in the fall of 2021. The Cesar Chavez Community Center will offer a variety of activities to the general public. These activities will include special events, sports programs, specialty classes, adaptive/inclusive programs, out-of-school time sessions, field trips, and provide meeting space for events and community groups.

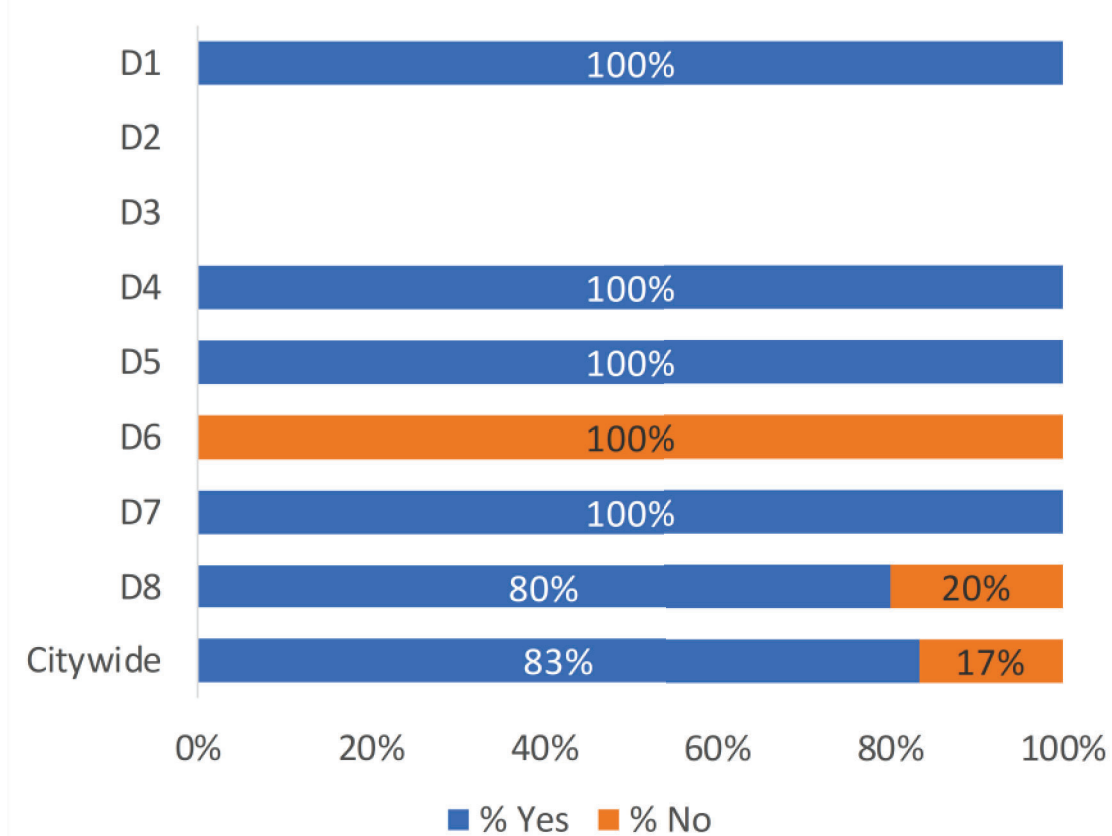


N = 12

## Building Community and Responding to Growth

Parks and Recreation - Hance Park: \$260,000

Add staff and equipment for grounds maintenance at Margaret T. Hance Park. The Fiesta Bowl PLAY at Hance Park opened to the community in December 2020. As part of this phase, a new landscape design incorporating over 7,000 new plants and trees was added. Maintenance of this plant material will require staff with both horticultural and irrigation skills to maintain the new park amenities.

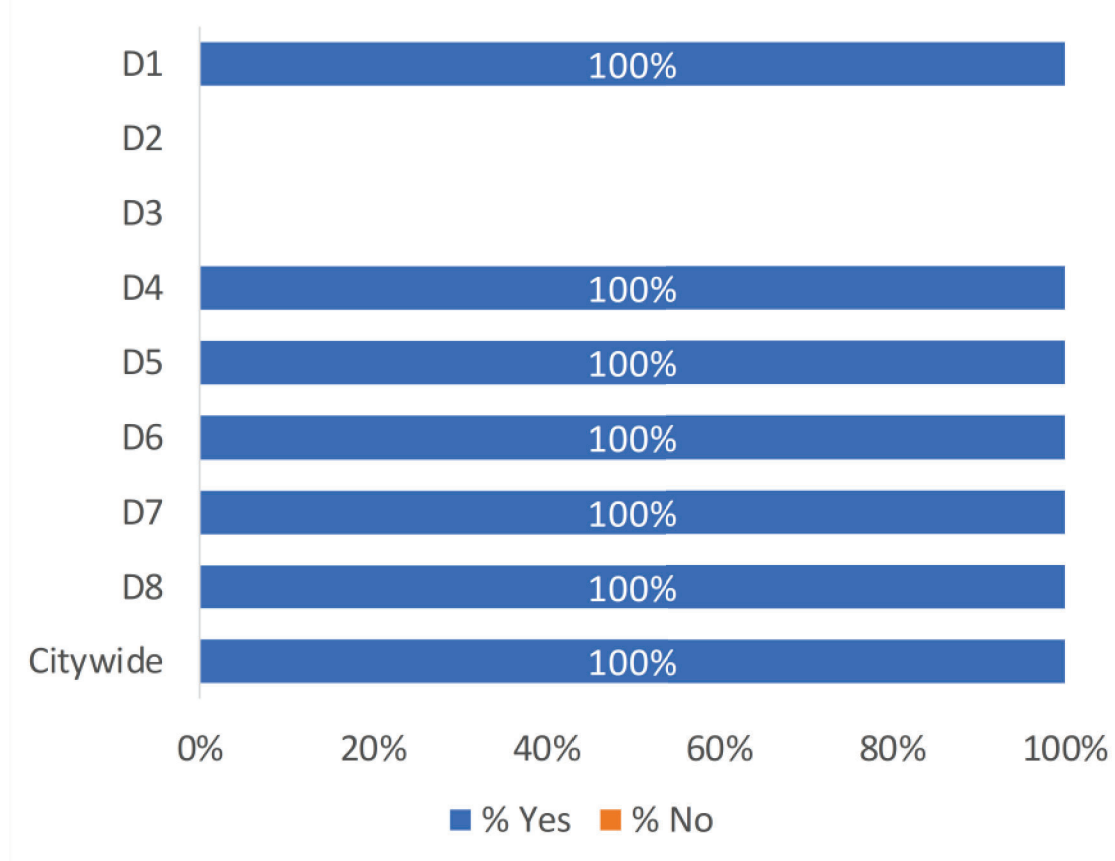


N = 12

## Building Community and Responding to Growth

Parks and Recreation - Ranger Support: \$106,000

Add a Park Supervisor position to oversee the Urban Park Ranger Patrol Program. This position will manage daily operations, establish additional Field Operation Procedures, manage personnel issues and work directly with PhxCARES to increase contacts to individuals requiring services.



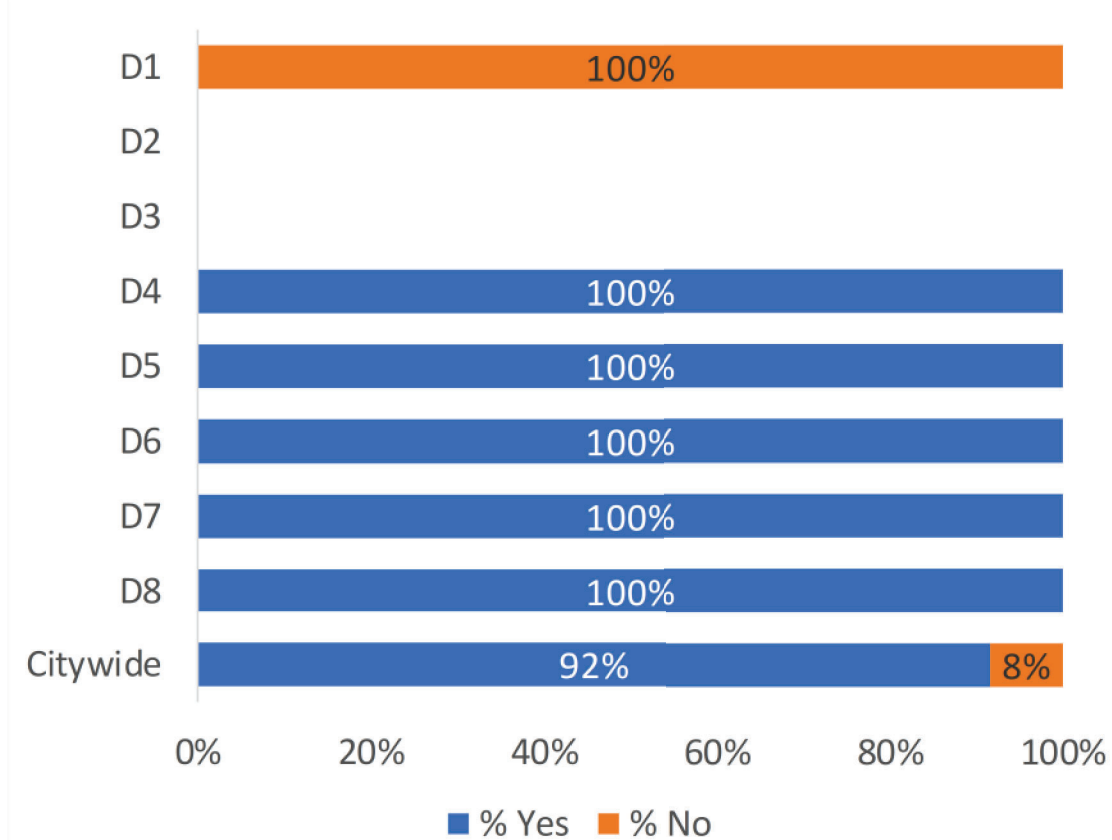
N = 12



## Building Community and Responding to Growth

Parks and Recreation - Property Management: \$108,000

Add a Property Manager position to manage the maintenance of Parks facilities. The Parks and Recreation Department directly manages an estimated two million square-feet of indoor space, various specialty facilities (examples include: 29 public pools, South Mountain Tower site, historic buildings, museums, and Tovrea Castle), and outdoor park and trail amenities.

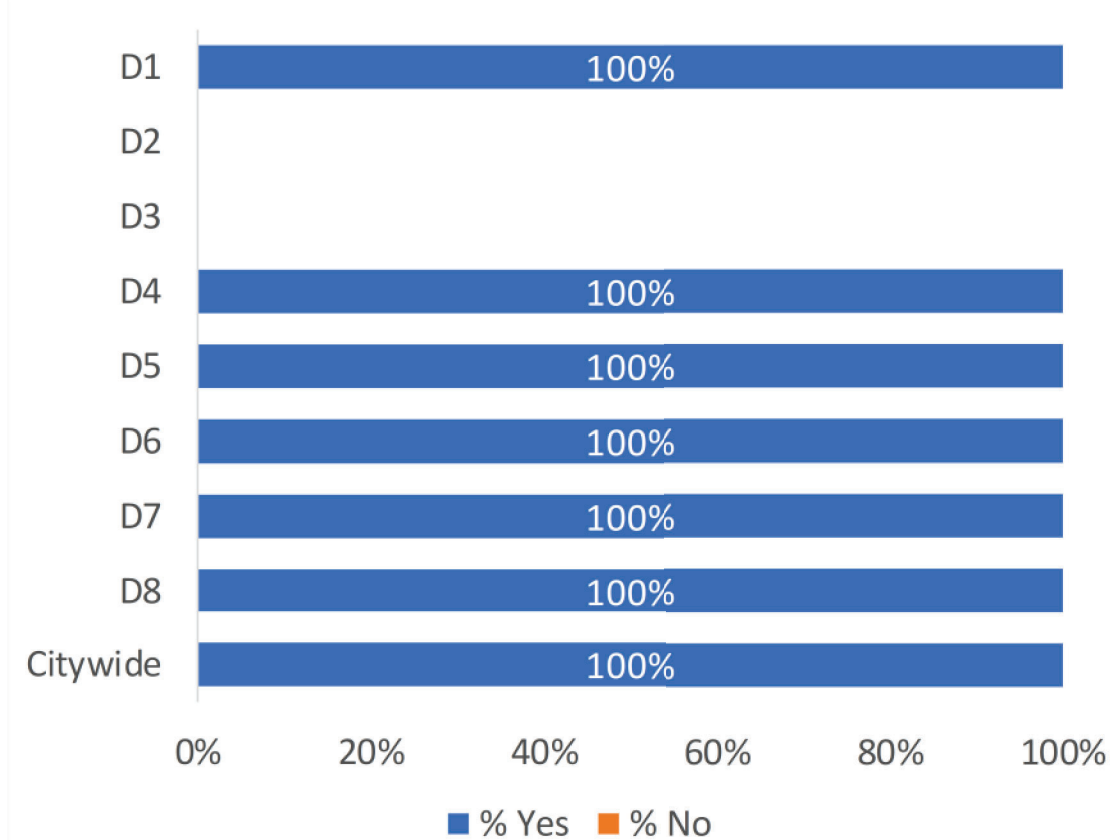


N = 12

## Building Community and Responding to Growth

Parks and Recreation - Deem Hills: \$34,000

Add a part-time Groundskeeper position and supplies to maintain the Phase 3 project at Deem Hills Park, which includes: a sand volleyball court, a tennis court, pickleball courts, a large ramada, three small ramadas, a .7 mile nature trail interpretive loop, 25 additional parking stalls and other site furnishings like new trees, irrigation system and landscaping.

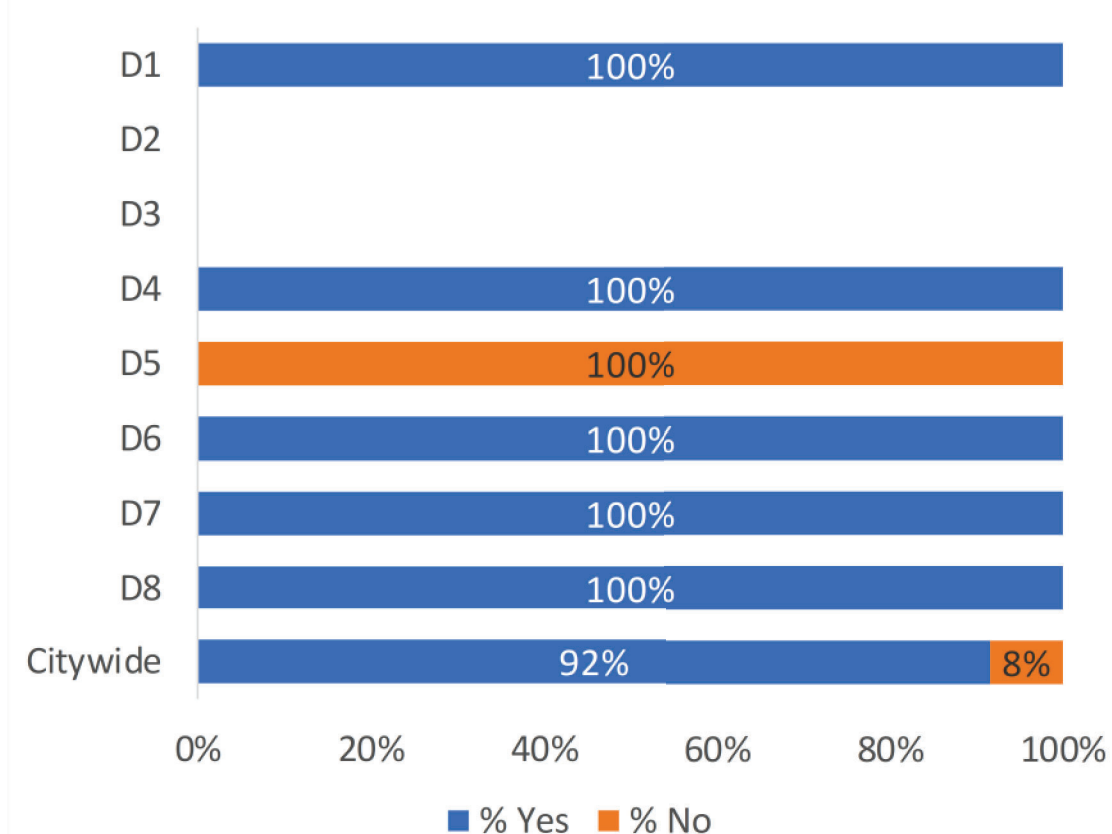


N = 12

## Building Community and Responding to Growth

Parks and Recreation - Adaptive Recreation: \$68,000

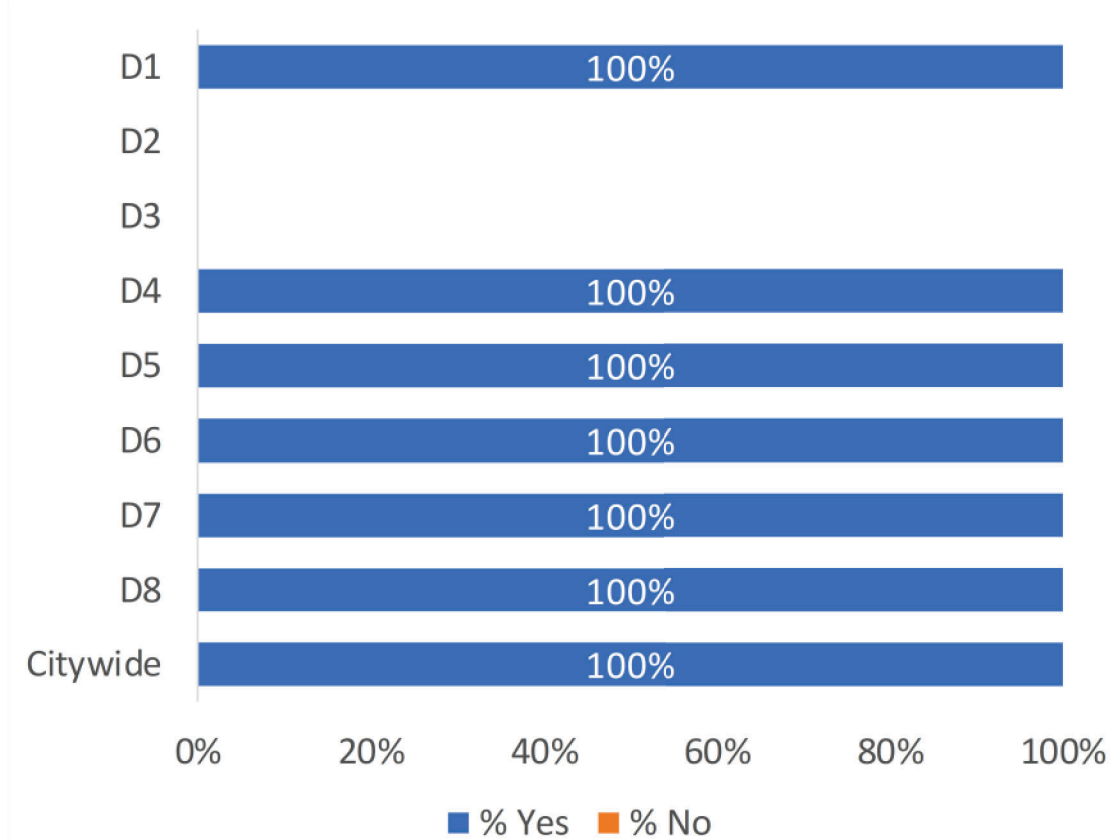
Add staff and supplies to maintain the current Adaptive/Inclusive Recreation Program with General Funds upon the expiration of the existing donations and to expand the program citywide. This program started in March 2020 and is currently funded until March 2022 based on a two-year funding commitment from the Phoenix Suns. It offers adaptive recreation services to individuals with developmental disabilities and adaptive recreation programming and inclusion services for youth and adults, their families and caregivers to enhance quality of life and to promote inclusion. Failure to continue funding this program when the donations expire will result in the program not being able to continue leaving the City without any adaptive recreation programs.



## Building Community and Responding to Growth

Planning and Development - Community Planning: \$296,000

Add two Planner II positions and a Planner III position to assist with implementing City Council-adopted and community-initiated planning projects, including; Food Action Plan, Housing Phoenix Plan, Rio Salado Oeste / Rio Reimagined, Homelessness Strategies Plan, update of Downtown RDA and other Redevelopment Area Plans, CAP I-10 TOD planning, Key Corridors Master Plan, General Plan Update Report, implementation of NW Extension II Grant from the FTA for planning at Metrocenter Mall and other code and regulatory framework updating.

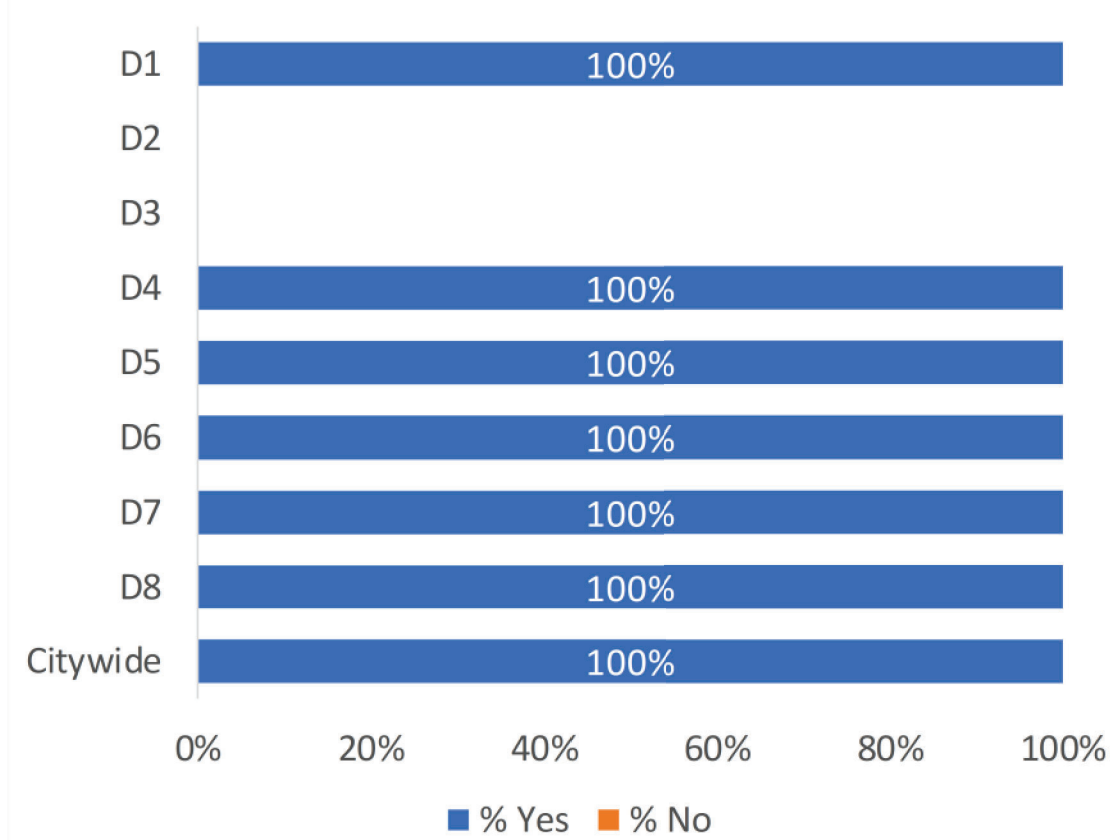


N = 12

## Building Community and Responding to Growth

Planning and Development - Adaptive Reuse: \$25,000

Increase funding for the Adaptive Reuse Program. The program provides resources to assist small business owners who are locating their businesses in Phoenix, and supports the City's re-energized clean construction efforts, resulting in the expanded use of underutilized/vacant existing buildings.

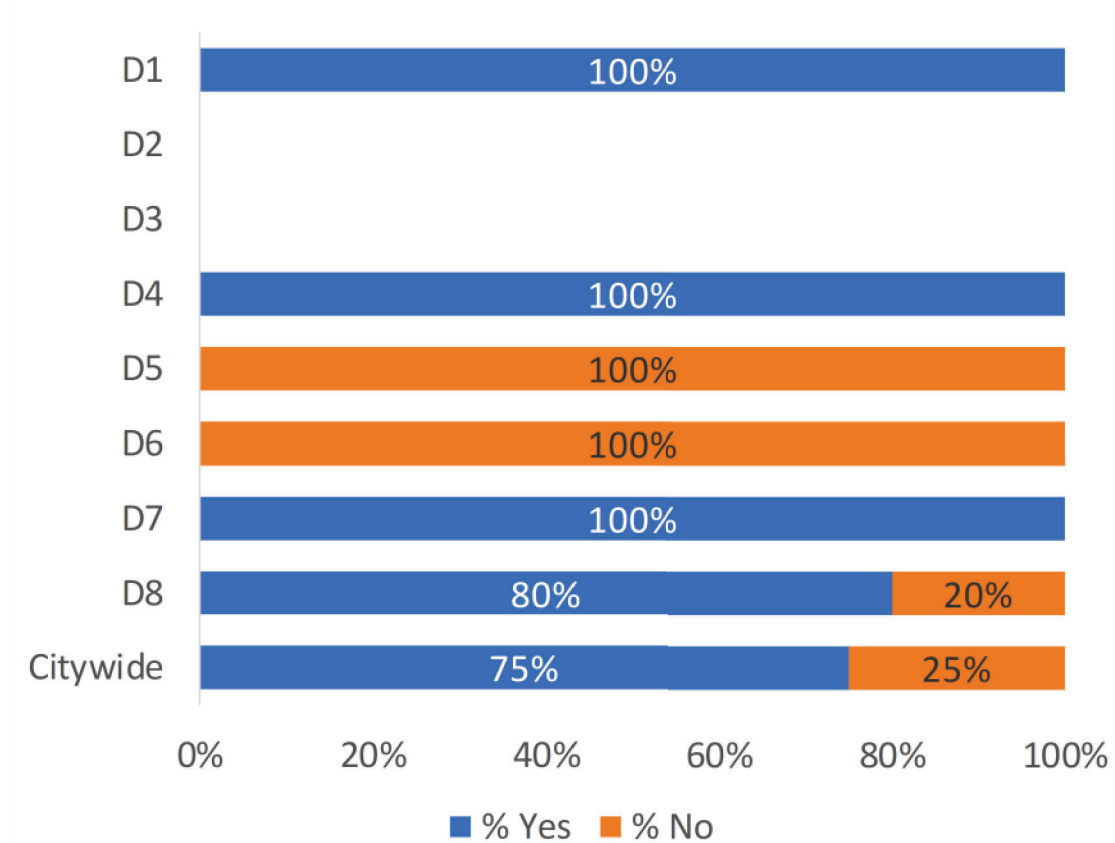


N = 12

## Building Community and Responding to Growth

Planning and Development - Historic Preservation: \$200,000

Add funding for historic preservation grants to assist residential property owners in maintaining their historic properties.

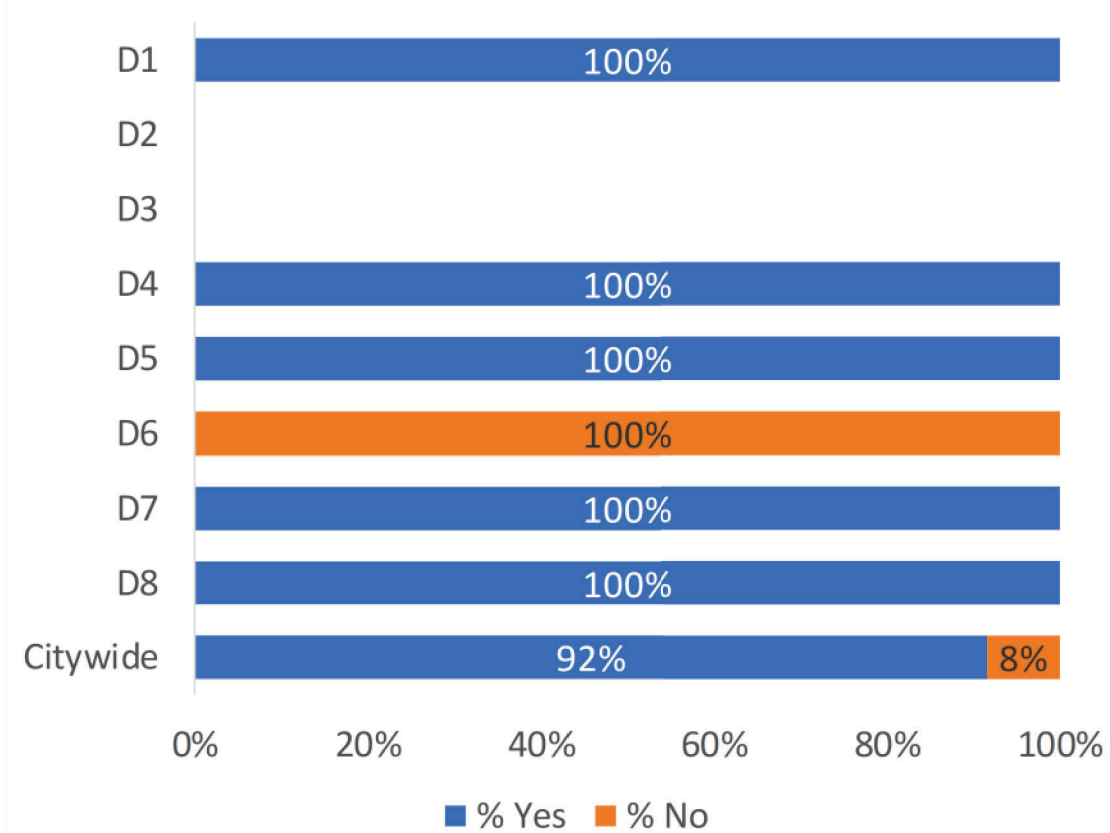


N = 12

## Building Community and Responding to Growth

Public Works - Flood Plain Management: \$107,000

Add one Civil Engineer II to support the Flood Plain Management program and assist in maintaining Federal Emergency Management Agency (FEMA) compliance to the National Flood Insurance Program (NFIP) and the Community Rating System (CRS) which provides insurance premium discounts for residents. This position is needed to assist in completing the increasingly complex compliance requirements.

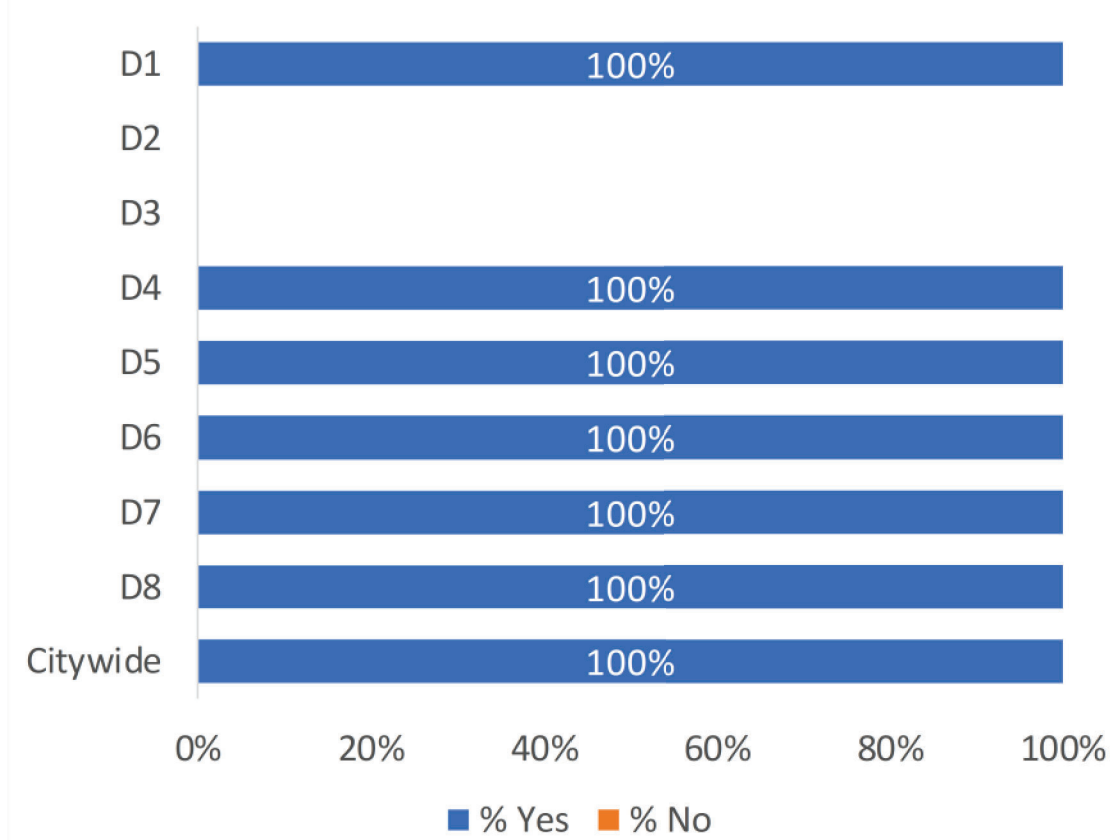


N = 12

## Building Community and Responding to Growth

Street Transportation - New Street Landscaping: \$147,000

Add funding to maintain street landscaping along newly developed and renovated streetscapes. This includes maintenance for new landscaping along the Grand Canal Phase II, Avenida Rio Salado from 35th Avenue to 51st Avenue, and the east side of 107th Avenue from Indian School Road to Camelback Road.



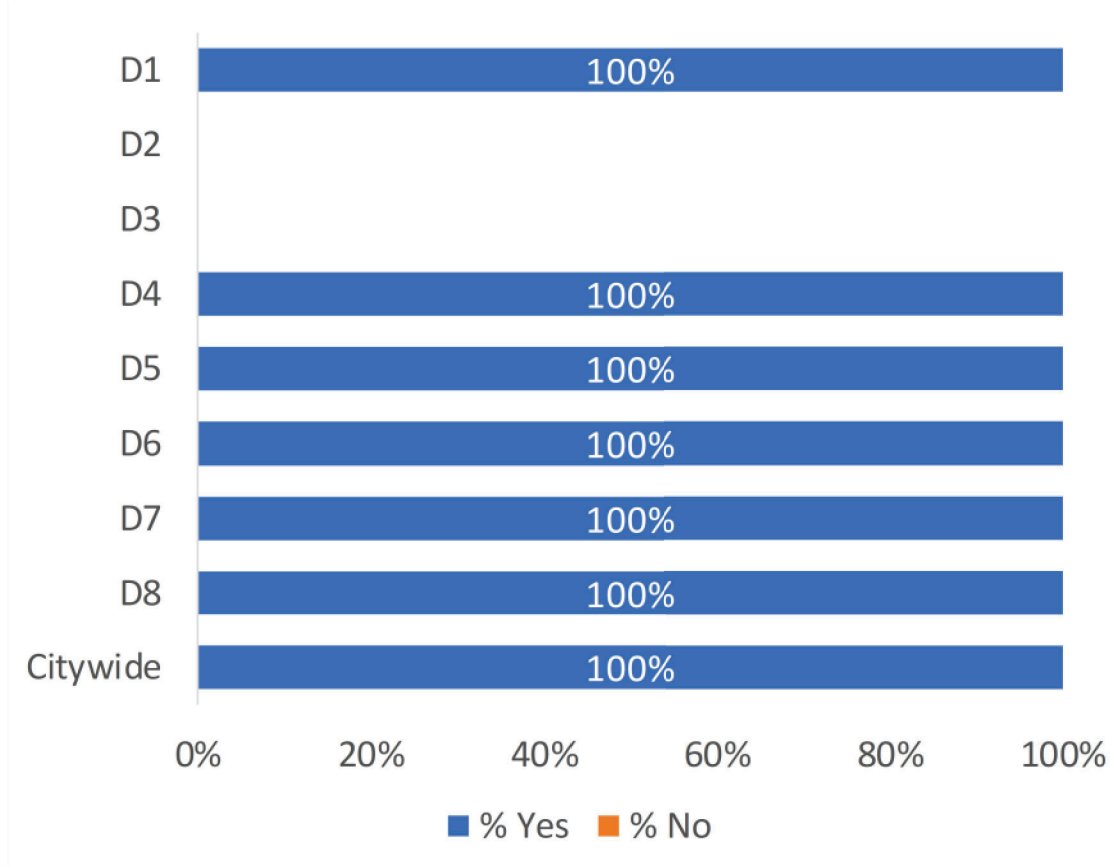
N = 12



## Building Community and Responding to Growth

Street Transportation - Public Records Support: \$0

Add an Engineering Technician position in the Central Records Section to support increased public records requests for right-of-way, City infrastructure, facilities and private development plans and maps including paving, storm drain, traffic services, and procurement and street maintenance records for the public, media and legal request. This position will be charged out to departments for whom records are being requested regarding their projects.



N = 12

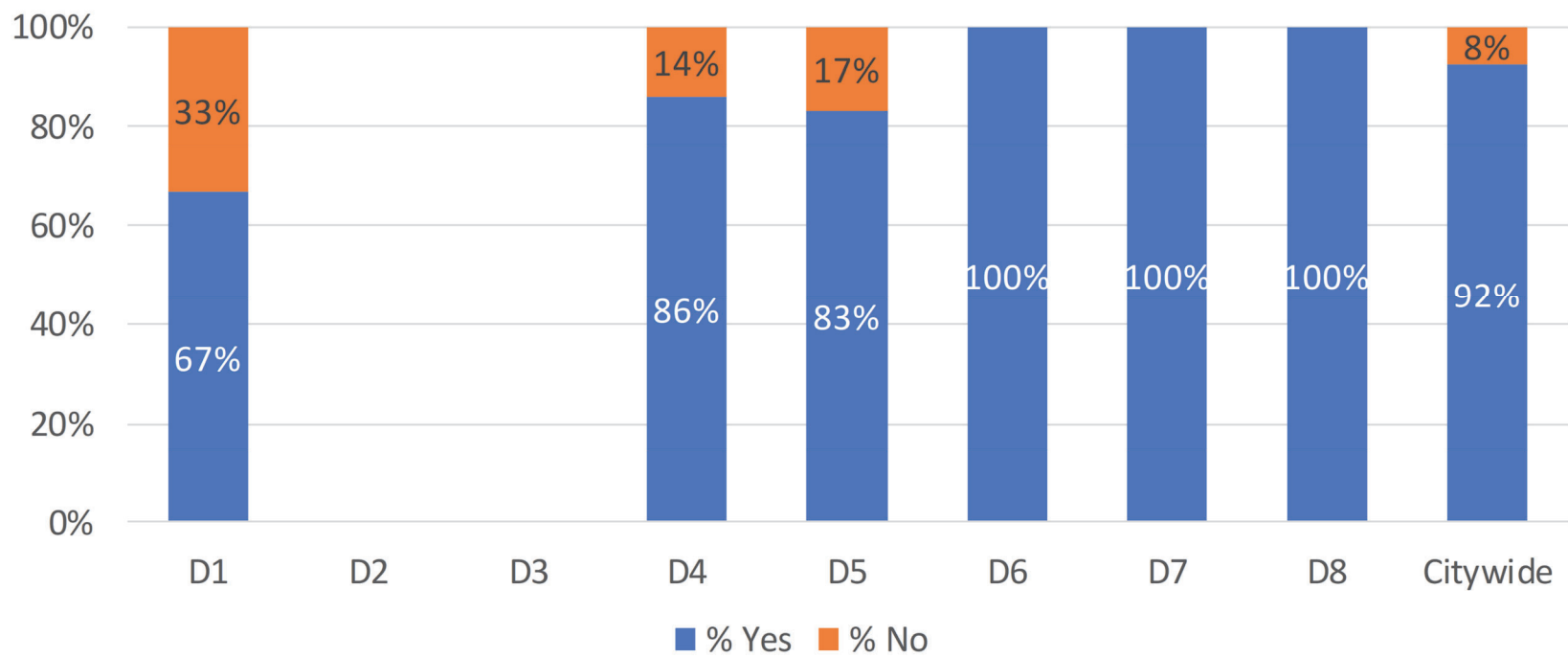
## **Building Community and Responding to Growth**

### **Comments:**

1. Owen Swenson (District 6) requested additional funding for Arts and Culture Public Art Maintenance. He stated that the arts are vital to a progressive city and do not receive enough support, particularly for performing and visual arts. Mr. Swenson suggested reallocating funding from Police, Fire, or Parks and Recreation to better fund the arts. He suggested that instead of funding Historic Preservation grants the City should either purchase historic properties able to become self-sustaining properties or designate properties historic landmarks to be maintained by private owners. Mr. Swenson suggested contracting-out the Flood Plain Management and Street Transportation Public Records Support positions.
2. Linda Abegg (District 8) stated that any money for Historic Preservation would be better utilized on infrastructure that would benefit thousands of people, rather than expenses for a few individuals.

**Administrative Accountability: \$3,074,000**

*The percent of residents indicating "yes" or "no" for the Administrative Accountability category, by district*

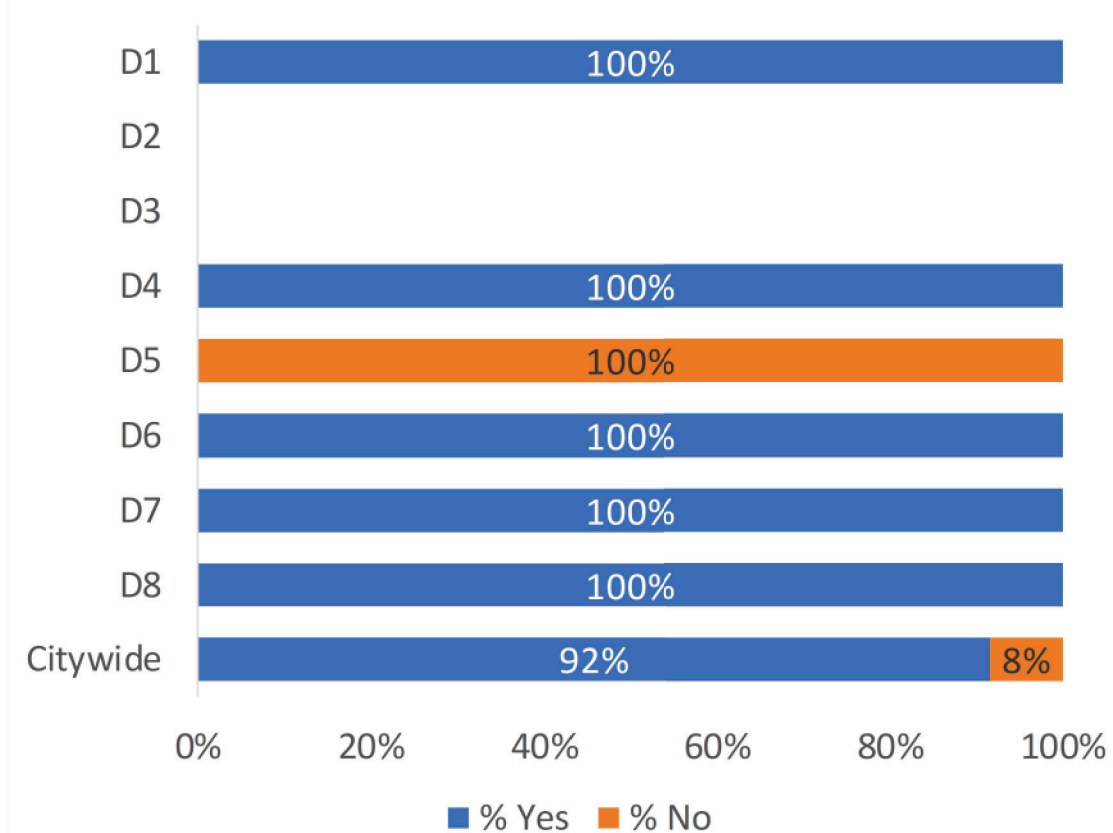


number of submissions (N) = 12

## Administrative Accountability

City Clerk - Election Transparency: \$300,000

Add funding for consulting services to perform a strategic assessment of the City's election services information technology needs. This would include the evaluation of the existing application portfolio and the development of a strategic, multi-year plan. Additional requests for funding will follow in future years, once an overall information technology strategy is approved. Improving the information systems supporting election services will enable the City to meet the need for increased transparency in elections, and for voters, candidates and elected officials to more easily engage in the elections process.

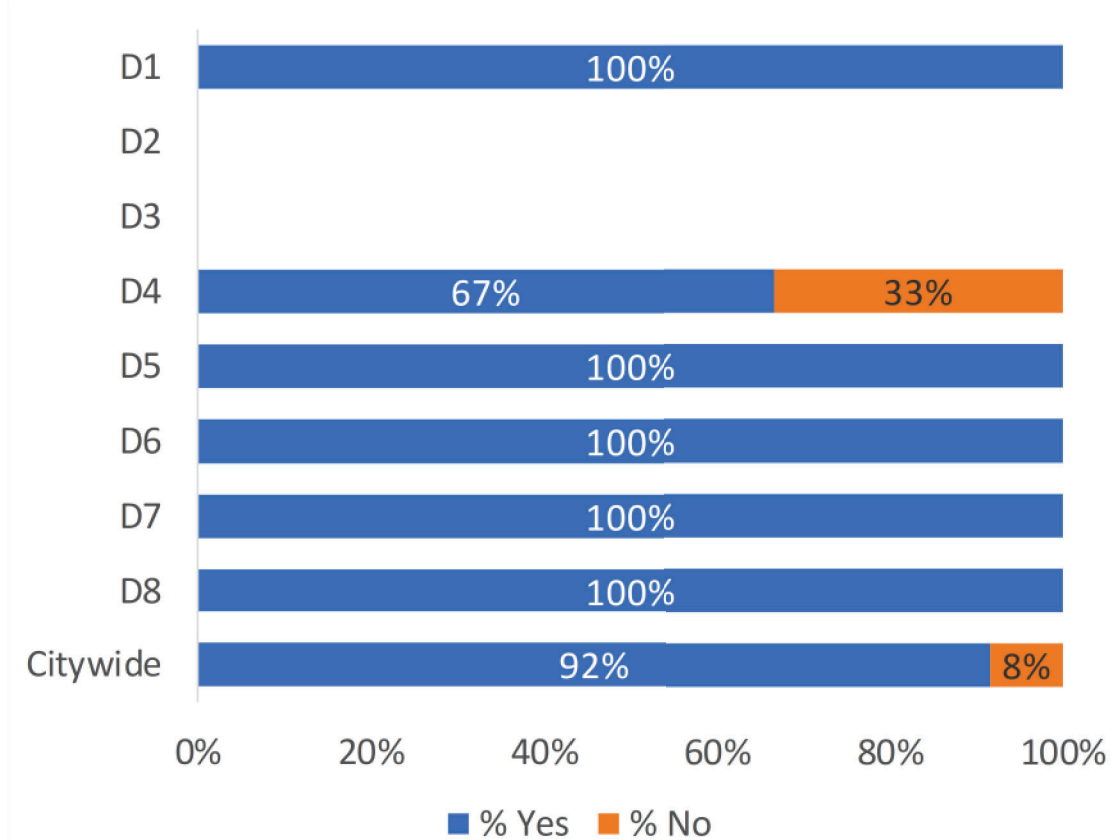


N = 12

## Administrative Accountability

City Manager's Office - Diversity, Equity and Inclusion: \$272,000

Add an Assistant to the City Manager position to act as the Diversity, Equity, and Inclusion Officer and an Administrative Assistant I position to provide administrative support. This new office will be charged with ensuring equitable distribution of City services throughout the entire City and serve as the champion for delivering racial equity programs for the community.

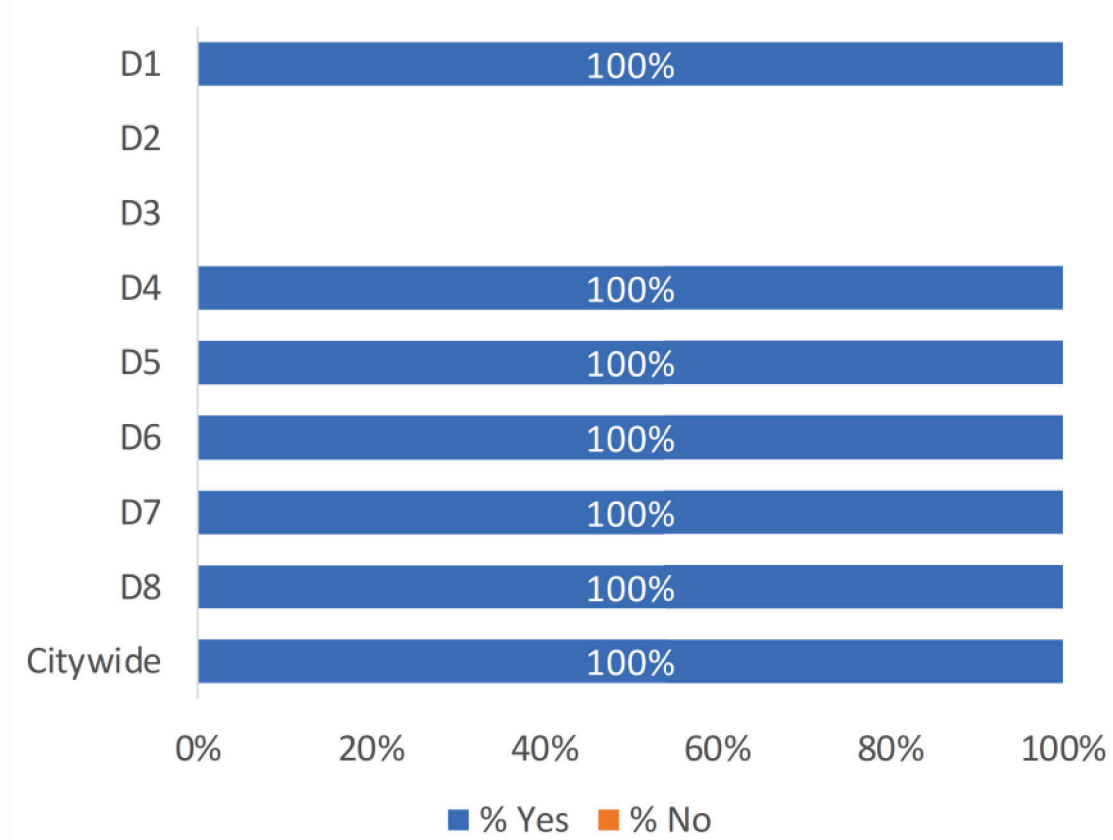


N = 12

## Administrative Accountability

Communications - Citywide Public Records Support: \$94,000

Add a Management Assistant I position to assist with tracking and responding to public records requests. In the last several years the volume of records requests has increased by more than 60% to over 9,500 per year. Adding this position will allow for the maintenance of service levels.

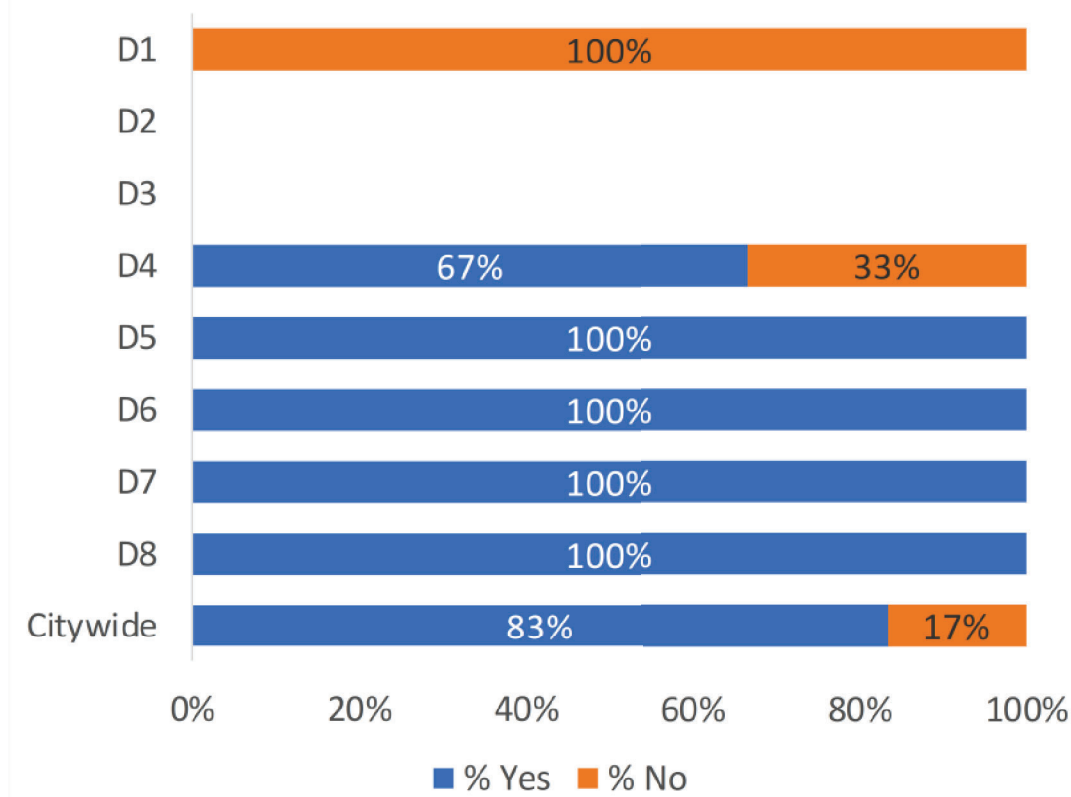


N = 12

## Administrative Accountability

Human Resources - HR Support: \$391,000

Add three positions for procurement, data management, and investigations. A Contracts Specialist II Lead position to conduct formal procurement processes and manage contracts. Contract monitoring and administration is critical to ensure contractors perform in accordance with the City's terms and conditions and with satisfactory performance. A Human Resources Officer position to conduct investigations as a result of the increase in Citywide complaints in recent years. These complaints have been received through a variety of sources including departments, employees, citizens, and through the internal integrity line. A Lead Business Systems Analyst position to create and collect data, convert raw data into meaningful information, make recommendations to various levels of City staff, and facilitate or participate in work groups tasked with making business improvements.

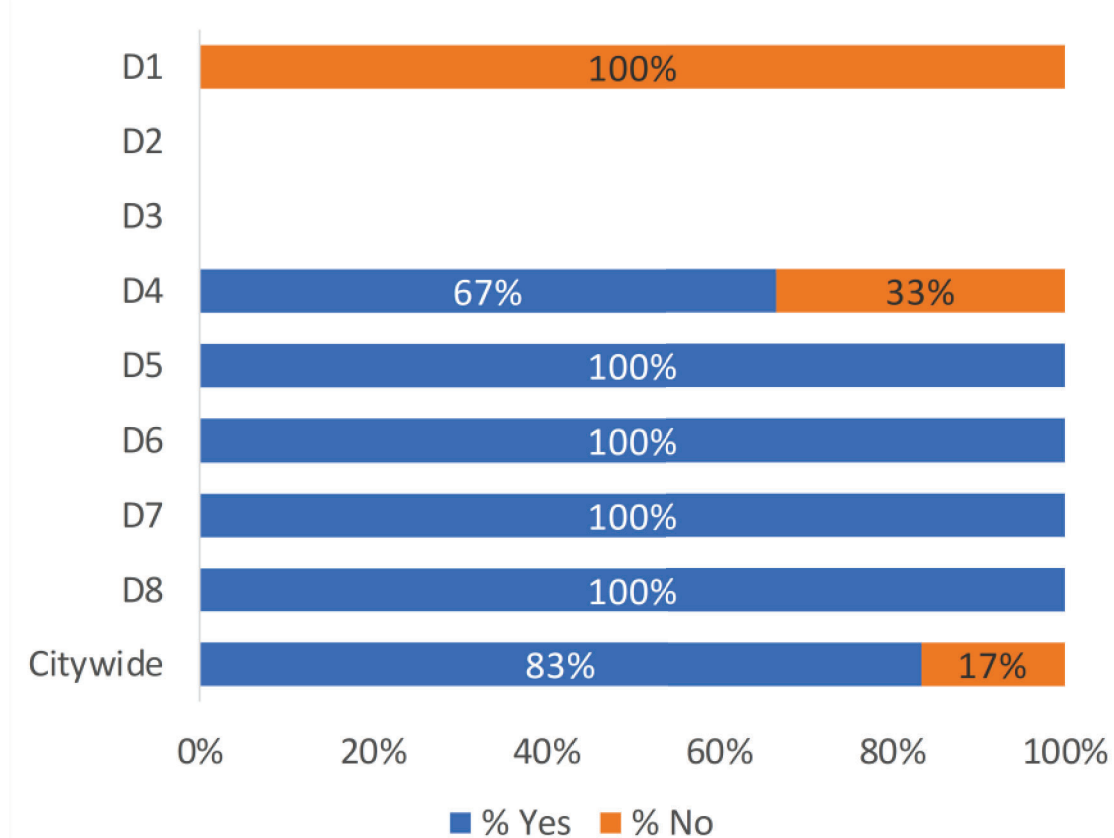


N = 12

## Administrative Accountability

Information Technology Services - Enterprise Resource Planning System Support:  
\$750,000

Add contractual funding for a managed services agreement with a technology provider specializing in Enterprise Resource Planning (ERP) systems. This support is needed to bridge the technical expertise gap in existing City personnel who support the City's SAP and Peoplesoft ERP systems. The agreement will be to provide an ERP program manager, business analyst, technical leader and other needed services in an effort to improve processes and implement system advancements.



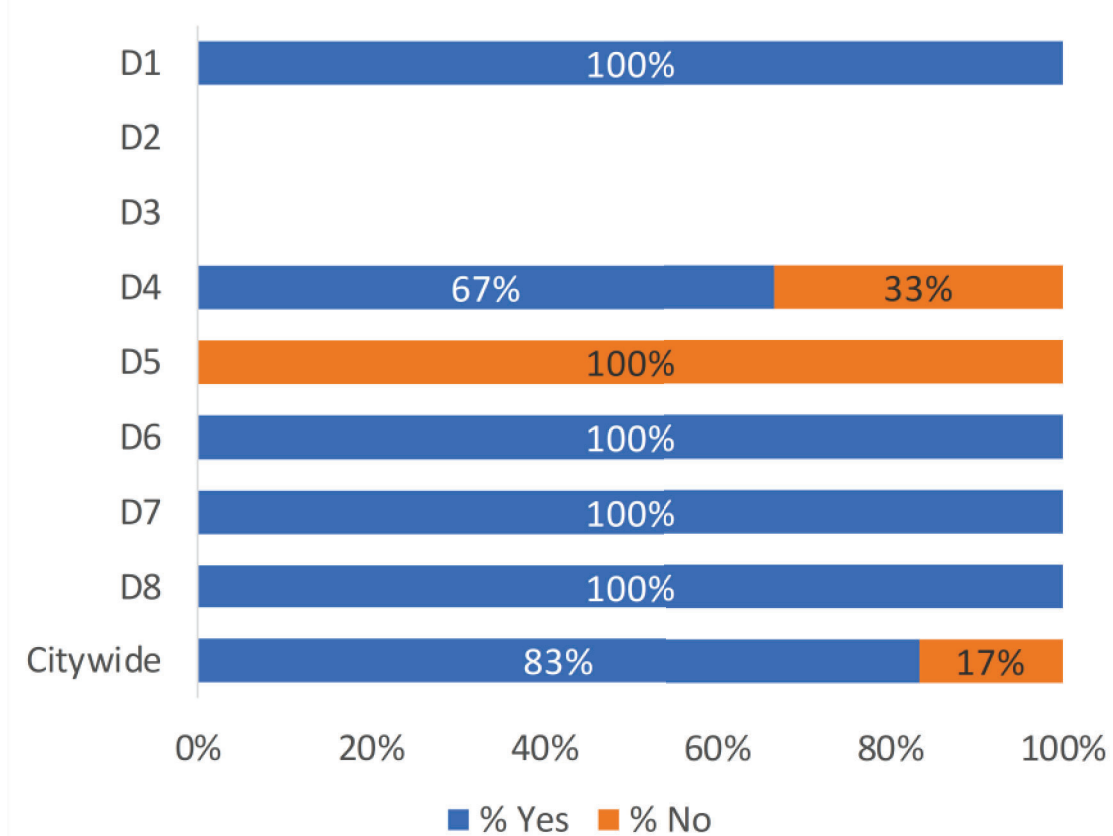
N = 12



## Administrative Accountability

Information Technology Services - IT Information Security: \$523,000

Add one Lead Information Technology Systems Specialist and two Senior Information Technology Systems Specialist positions to support the City's growing technology infrastructure. These critical positions are needed to lead infrastructure and application vulnerability remediation efforts that mitigate known security and operational deficiencies.

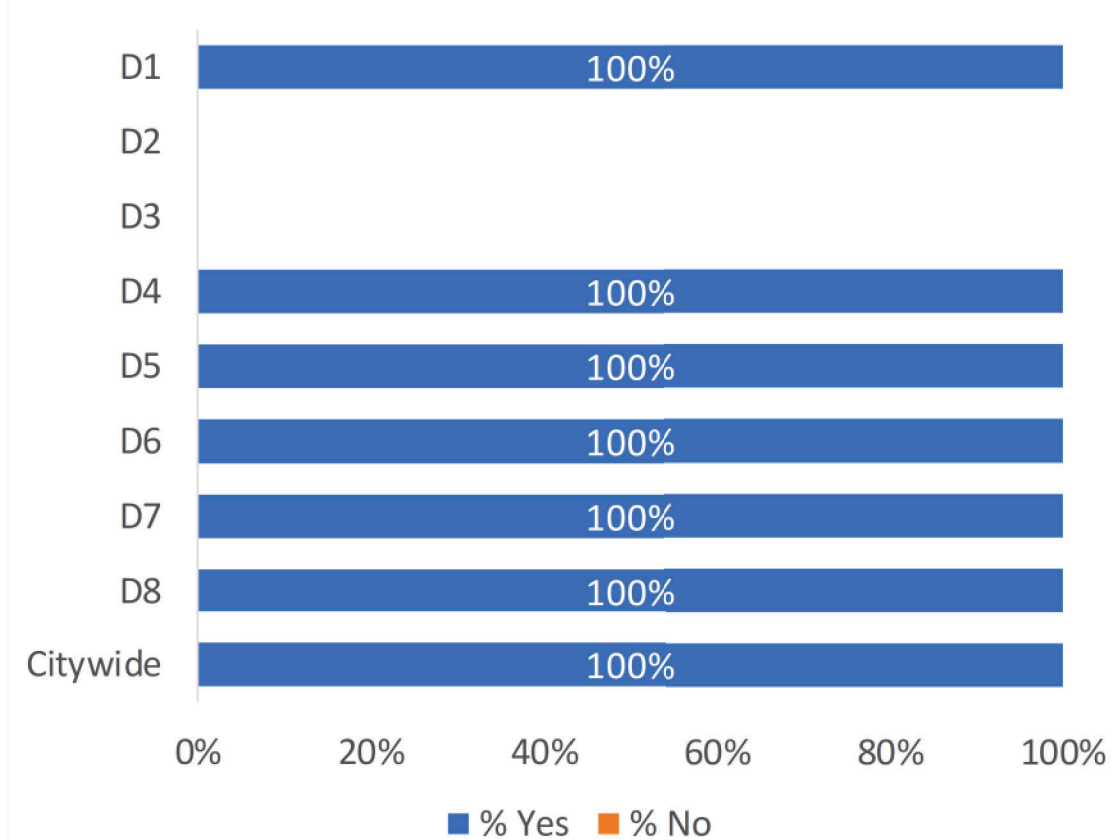


N = 12

## Administrative Accountability

Law - In-source Legal Support: \$0

Convert contractual services for paralegal support to create two Legal Assistant positions. The Law Department utilizes a paralegal contract for support of civil litigation cases. It was determined that hiring two full-time employees and reducing the contracted services results in a cost-savings and greater efficiency of services.

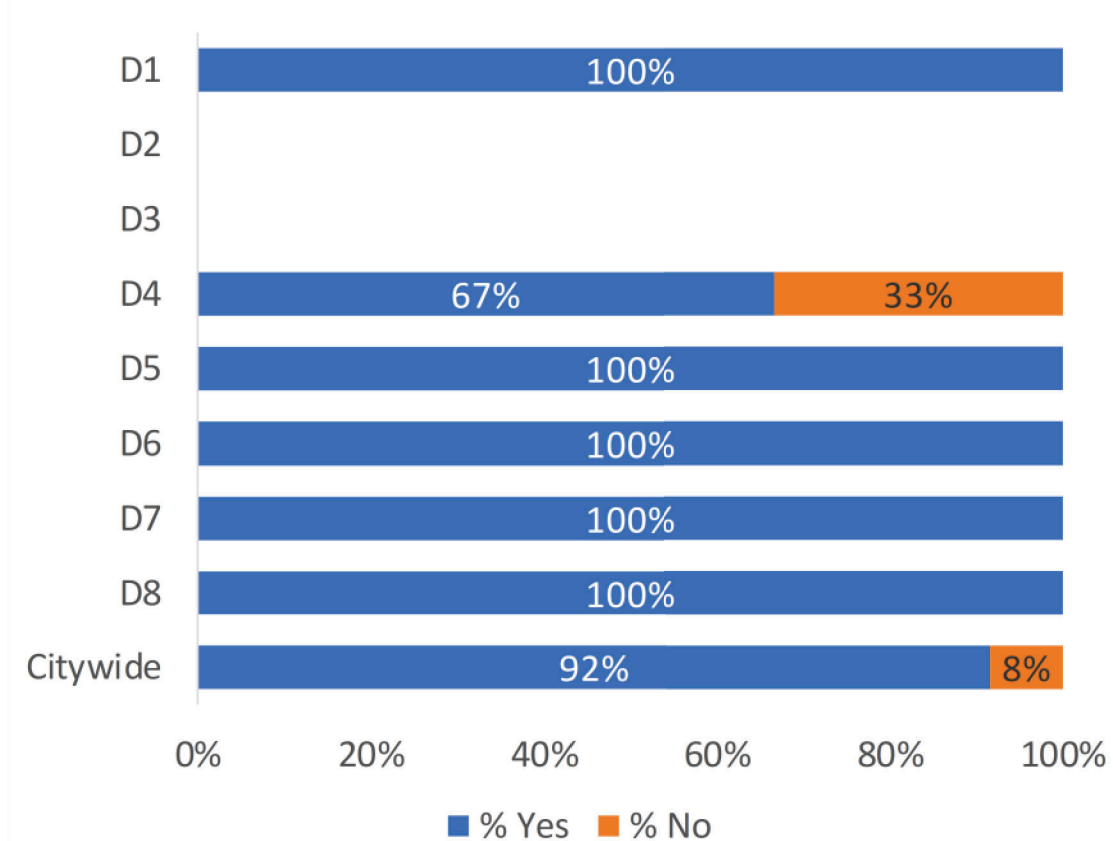


N = 12

## Administrative Accountability

Library - Library IT Support: \$306,000

Add two information technology positions to support expanded technology services. Positions include a Lead Information Technology Systems Specialist to manage teams that support 60 applications, 1,000 public access computers, and multiple platforms for 17 libraries; and a User Technology Specialist position to support new programs to reach customers remotely such as the public laptop lending program.

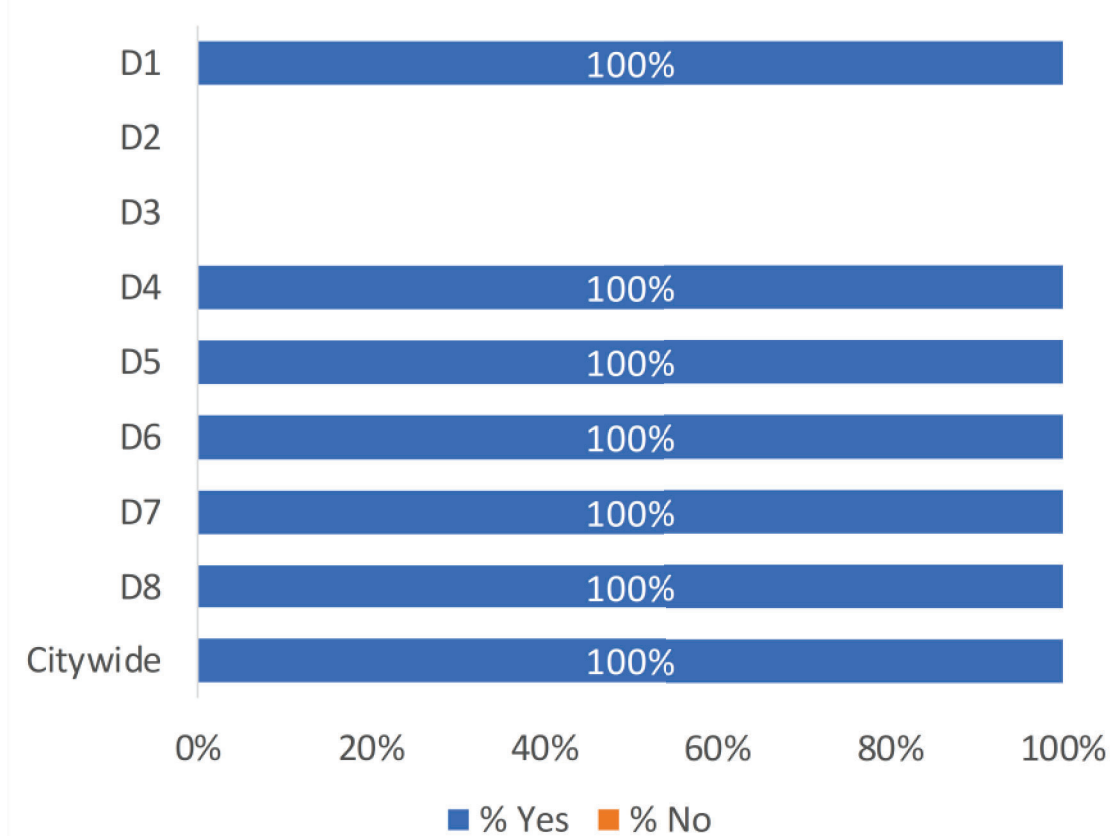


N = 12

## Administrative Accountability

Library - Library Accountability: \$93,000

Add an Accountant II position to oversee the daily operation of the Library's accounting section. This position will provide support for accounts payables and receivables, fixed-asset accounting, bank account reconciliations, inter-agency invoices, grant administration support, expenditures review, response to auditors, and payroll accounting.

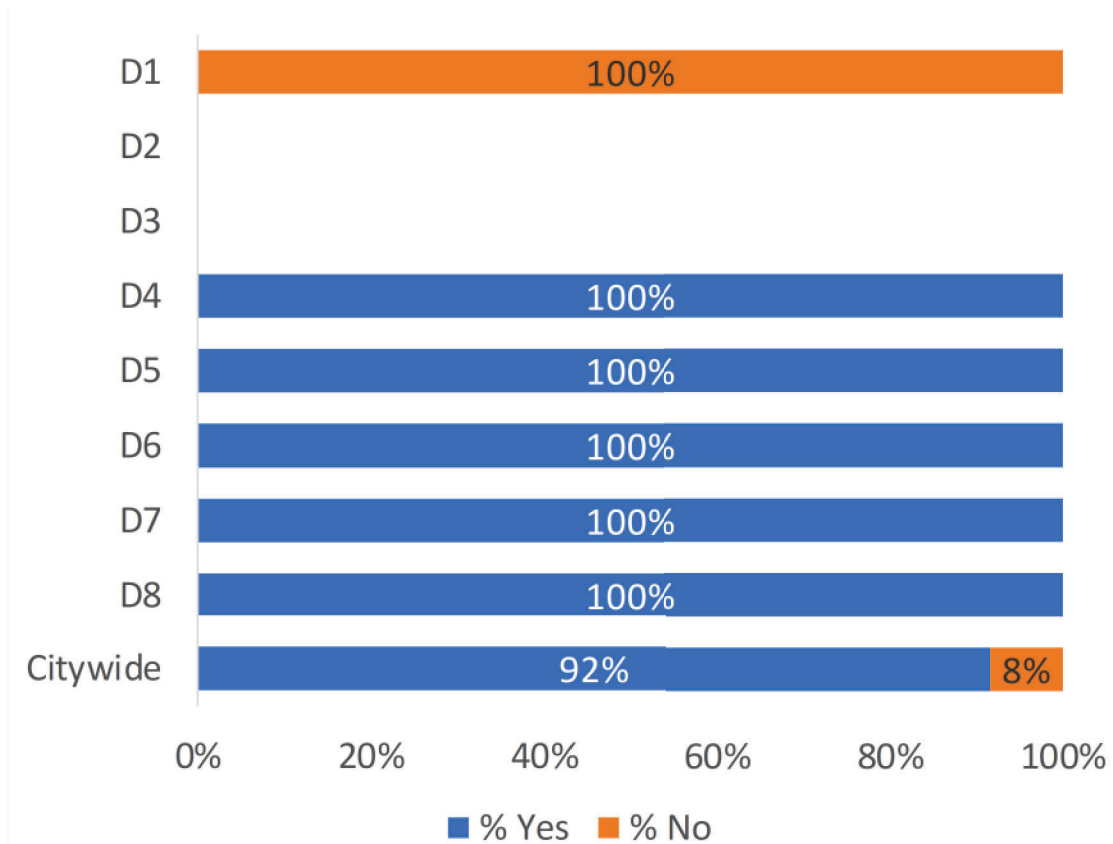


N = 12

## Administrative Accountability

Parks and Recreation - Parks IT Support: \$208,000

Add a Senior User Technology Specialist position and a User Technology Specialist to provide IT support for the department. The Parks and Recreation Department Information Technology staff provides support to 32 community/recreation centers, numerous offsite office locations, over 800 devices and over 1,500 full and part-time employees. These additional positions are necessary to support the significant increase in new hardware and IT projects that have been implemented in the department.

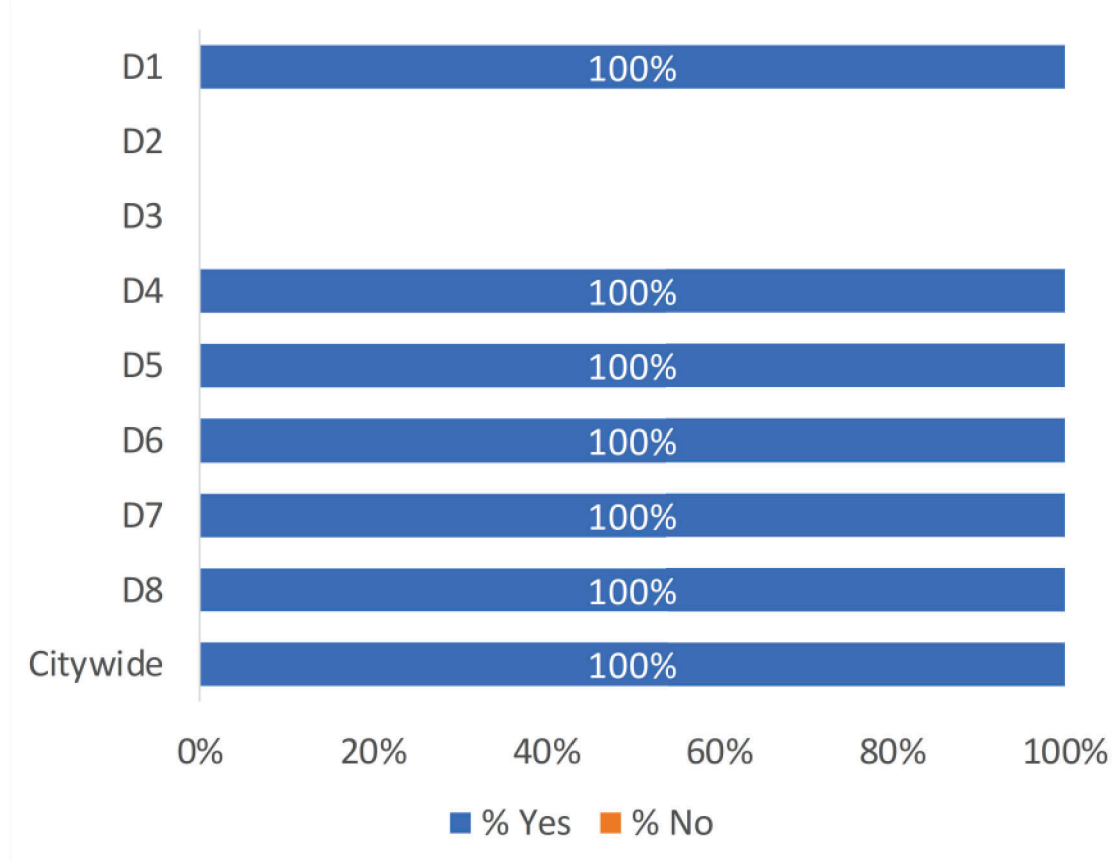


N = 12

## Administrative Accountability

Public Works - Fleet Maintenance: \$137,000

Restore 10 fleet maintenance positions that support the Fire, Parks and Recreation, Public Works Solid Waste, Street Transportation, and Water Services Departments. Funding for these positions is primarily from Non-General Fund departments. Adding these positions will decrease downtime and service delays. The cost of these positions will be partially offset by a reduction in contract vendor funding. The ten positions include two Equipment Service Worker II, a five Heavy Equipment Mechanic, Auto Technician, Auto Parts Clerk II and Support Services Aide.

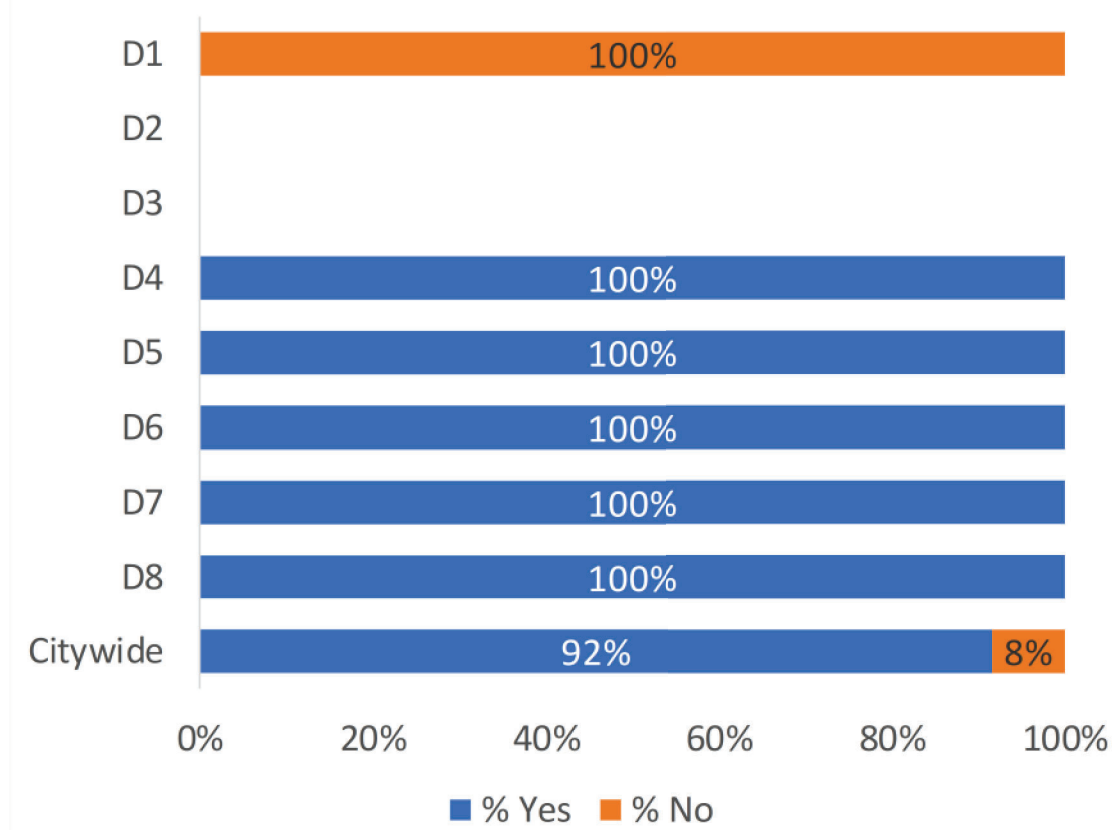


N = 12

## Administrative Accountability

Public Works - HR Support: \$0

Add one Senior Human Resources Analyst position to provide support to the Solid Waste division. This position is located in the General Fund but will be funded by the Solid Waste fund and is needed to increase response time, provide supervisor support, process corrective actions and recruitments.



N = 12

## **Administrative Accountability**

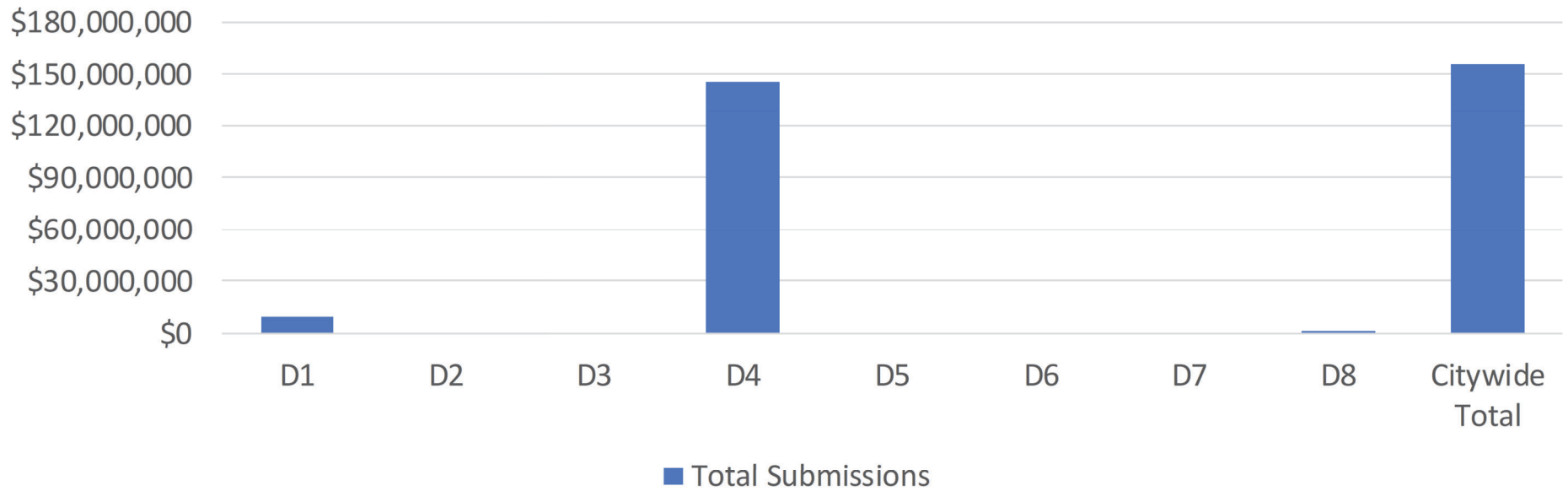
### **Comments:**

None



### 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	\$9,000,000	N/A	N/A	\$146,000,000	N/A	N/A	N/A	\$1,000,000	\$156,000,000
Number of Submissions	3	0	0	6	0	0	0	1	10
Number of Submitters	1	0	0	3	0	0	0	1	5

number of submissions (N) = 12

## Share Your Own Budget Priorities

### Comments:

1. Stanley Bates (District 1) requested additional funding to give Police new-hires a bonus upon completion of the Academy. He suggested additional funding for current Police officer bonuses. Mr. Bates requested additional funding for further Community Action Officers, hiring additional Police officers and hiring external law enforcement experts to conduct a study on the needs of Police officers.  
(Police Hiring - \$1,000,000; Officer Needs Study - \$2,000,000; Officer Bonuses - \$5,000,000; Community Action Officers - \$1,000,000)
2. Adam Lenske (District 4) requested additional funding for City employee education, health and wellness. He requested additional funding for alternative Police response.  
(Employee Education, Health/Wellness - \$1,000,000; Alternatives to Police Response - \$5,000,000)
3. Sarah Montgomery (District 4) requested additional funding for affordable housing and a universal basic income pilot program.  
(Affordable Housing - \$5,000,000; Universal Basic Income Pilot Program - \$12,000,000)
4. Tracey Adams (District 4) requested additional funding to ensure that only legal citizens are registered and allowed to vote. She suggested restructuring elections to return to hand-counted paper votes.  
(Elections - \$80,000,000; Other/Unassigned - \$43,000,000)
5. Daniel Smith (District 8) requested additional funding.  
(Other/Unassigned - \$1,000,000)