



## General Information Packet

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Thursday, April 21, 2022

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## Summary of Virtual Community Budget Hearing Minutes, Electronic, Voicemail, and FundPHX Report

This report transmits the summary minutes of Virtual Community Budget Hearings held April 9 through April 15, 2022, electronic budget comments from residents who did not wish to speak during the Virtual Community Budget Hearings, resident budget comments received by the Budget and Research Department between April 8 and April 14, 2022, social media statistics, and the latest FundPHX Report.

### Summary

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

FundPHX is an online budget tool designed to educate and engage the public on the City's annual budget process. The tool is available in both English and Spanish, and gives residents an opportunity to provide feedback on the City's \$76 million General Fund surplus and share community priorities with staff. For the month of April the tool provides information on the 2022-23 City Manager's Proposed Trial Budget. Between March 30 and April 14, 2022, staff received a total of 23 Trial Budget FundPHX submittals. The Trial Budget FundPHX page has received 1,157 interactive page views. The Trial Budget FundPHX report includes proposed additions identified by 10 categories, including:

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

- Non-Departmental Set-Asides (\$55.4M).

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

### Summary of Community Feedback

Below is a summary of the comments received through Virtual Community Budget Hearings, the FundPHX tool, and received directly by the Budget and Research Department.

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

- (91) additional funding for Street Transportation, including (30) comments specifically for the 3rd and 5th Avenue roadway project and (17) in support of roadway safety improvements.
- (75) in support of installing pickleball courts at city parks, including (70) comments specifically for Desert Foothills Park in Ahwatukee.
- (69) in support of funding for Human Services, including (27) requesting the establishment of a Public Health Committee and (22) for non-police mental health interventions.
- (77) in support of Police and public safety funding, including (20) in support of hiring more officers and (13) for the 19th Avenue Corridor Safety Plan.
- (28) in support of funding for Parks and Recreation, including (11) specifically requesting funding for Park Rangers.
- (23) in support of the Gated Alley Program.
- (20) in support of funding for immigrant/refugee support.
- (20) additional funding for affordable housing.
- (15) in support of funding for Planning and Development, including (11) in support of funding for historic preservation and (4) specifically requesting \$500,000 for the Historic Preservation Threatened Buildings Grant program.
- (14) additional funding to address homelessness.
- (14) in support of Public Transit.
- (13) in support of funding for Arts and Culture.
- (10) in support of funding for Climate and Sustainability.
- (9) in support of tree and shade enhancements throughout the city.
- (7) additional funding for Neighborhood Services.
- (3) in support of expanding the Green Organics program.
- (3) in support of funding for the Library.
- (2) in support of funding for the Public Defender's Office.

- (2) in support of the vacant storefront program.
- (1) in support of 24/7 customer service support.
- (1) in support of funding for water conservation.
- (1) additional funding for Information Technology Services.
- (1) additional funding for floodplain management.
- (1) additional funding for Aviation.

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

- (11) in opposition of increased funding for Police or in favor of reducing the Police budget.
- (3) reduced funding for Golf.
- (2) reduced funding for Light Rail.
- (2) reduced funding for the Law Department.
- (1) reduced funding for Human Resources.

**General comments received:**

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

**Attachment A** transmits the summary minutes from the last five Virtual Community Budget Hearings held from April 9 through 15, 2022. **Attachment B** lists the electronic comments from residents who did not wish to speak during the last five Virtual Community Budget Hearings. **Attachment C** transmits a summary of email, voicemail, and FundPHX comments regarding the budget for April 8 through 14, 2022, and social media statistics. **Attachment D** is the 2022-23 City Manager's Proposed Trial Budget Additions FundPHX report and includes comments received in the tool from residents for the time period of March 31 through April 13, 2022.

Summary minutes from the Virtual Community Budget Hearings and the monthly FundPHX report will also be posted online on the Budget and Research webpage at [phoenix.gov/budget](http://phoenix.gov/budget).

**Responsible Department**

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



## City of Phoenix

**To:** Jeffrey Barton  
City Manager

**Date:** April 15, 2022

**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 9, 2022, 10:00 a.m., through April 15, 2022, 8:30 a.m. The summary minutes are for the following hearings:

- April 9, 2022, 10 a.m., Community-wide/Bilingual
- April 11, 2022, 5:30 p.m., Council District 7
- April 13, 2022, 5:30 p.m., Community-wide/Bilingual
- April 14, 2022, 5:30 p.m., Council District 8
- April 15, 2022, 8:30 a.m., Council District 1

At [www.phoenix.gov/Budget](http://www.phoenix.gov/Budget), residents can access the 2022-23 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 2022-23 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 9, 11, 13, 14 and 15 hearings.

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 8 to April 14, 2022, as well as social media statistics.

## ATTACHMENT A

### SUMMARY MINUTES BILINGUAL VIRTUAL COMMUNITY BUDGET HEARING COMMUNITY-WIDE APRIL 9, 2022 at 10:00 AM

Deputy City Manager Gina Montes opened the community budget hearing at 10:02 a.m., noting the importance of City budget hearings and additional ways to provide budget feedback.

Ms. Montes introduced interpreter Elsie Duarte, who then introduced the second interpreter, Carmen Cota. Ms. Duarte then provided instructions for residents requiring Spanish interpretation during the meeting.

Ms. Montes then introduced the budget video in Spanish and English.

Vice Mayor Laura Pastor and Councilmember Carlos Garcia arrived at 10:07 a.m.

After the video, Ms. Montes introduced Vice Mayor Pastor and Councilmember Garcia. Councilmember Garcia thanked staff and residents for participating in the hearing, and stated that the pandemic brought additional funding that provided a way to really help residents, which was reflected in this budget. Councilmember Garcia stated the additional funding would eventually conclude, which needed to be considered for the future.

Vice Mayor Pastor thanked members of the public for their participation and stated they were there to listen to what the public wanted for the future.

City staff member Sara Del Valle read the code of conduct for the meeting and opened the floor for public comment.

1. Juana Rita spoke in support of additional funding for mental health services, affordable housing, free childcare, and resources for youth ages 14 to 24. Ms. Rita also supported non-police interventions to assist residents.
2. Stacia Hurst spoke in support of funding for Park Rangers, the Neighborhood Services Department, community centers, and hiking trail maintenance. Ms. Hurst also supported funding for the Police Department and bringing back special units like the bicycle patrol and drug and sex crime education programs.
3. Ben Laughlin discussed the need for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
4. Annie Ferguson spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
5. Claire Goldberg spoke in support of additional funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.

6. Eric Brickley spoke in support of funding for a homeless shelter with 3,000 beds and \$10 million in funding for a public health and safety committee that is managed by community members. Mr. Brickley also requested Park Rangers be trained on how to revive a person that has overdosed, and opposed additional funding for Police.
7. Stephanie Gonzales Espinosa spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
8. Elizabeth Venable spoke in support of investing in affordable housing and opposed additional funding for Police.
9. Yvette Servin spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
10. Gladiela Lopez Felix spoke in support of funding for mental and physical health resources, free childcare, expanded programs and resources for youth, access to medical care and \$10 million in funding for a public health and safety committee that is managed by community members.
11. Martha Avendano spoke in support of funding for mental and physical health resources, affordable housing and \$10 million in funding for a public health and safety committee that is managed by community members.
12. Maria Gutierrez spoke in support of additional funding for community and mental and physical health resources, as well as non-police interventions, free childcare and expanded youth programs.
13. Christopher Martinez Sanchez spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
14. Xyra Flores spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
15. Josue Andonegui spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
16. Gregorio Romero spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members. Mr. Romero also supported resources for people being released from prison to assist them with getting back on their feet.

17. Georgina Martinez spoke in support of \$10 million in funding for a public health and safety committee that is managed by community members, free childcare, and affordable housing.
18. Anabel Gabino spoke in support of \$10 million in funding for a public health and safety committee that is managed by community members and resources for people being released from prison.
19. Natividad Moreno spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
20. Estela Varela spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
21. Martha Flores spoke in support of additional funding for youth programs and funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
22. Sonia Velazquez spoke in support of \$10 million in funding for a public health and safety committee that is managed by community members, addiction programs and affordable housing.
23. Berta Rita spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
24. Viri Hernandez spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
25. Hector Garcia spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
26. Miro Domenzain spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
27. Denise Sotelo spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in



funding for a public health and safety committee that is managed by community members. Ms. Sotelo also stated her support for free childcare.

28. Jennie Hernandez spoke in support of funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
29. Melina Arellano support \$10 million in funding for a public health and safety committee that is managed by community members. Ms. Arellano also supported funding for homelessness resources.
30. Maria Sanchez spoke in support of additional funding for youth programs and funding for community and mental and physical health resources, as well as non-police interventions, and requested \$10 million in funding for a public health and safety committee that is managed by community members.
31. Cyndy Gaughan spoke in support of funding for affordable housing, refugee services, the Cool Pavement Program and Climate Action Plan, historic preservation, the vacant storefront program, arts, recreation, and Vision Zero.

Vice Mayor Laura Pastor left the budget hearing at 12:04 p.m.

32. Leticia Gonzalez spoke in support of additional funding for the Gated Alley Program.
33. Maria Friez spoke in support of installing a traffic light at 43<sup>rd</sup> Avenue and Missouri.
34. Nadine Alauria spoke in support of additional funding for Police staffing, specifically for CAO and NET officers, Neighborhood Specialists and Park Rangers. Ms. Alauria also spoke in support of the Sunnyslope Works Program and improved park lighting for safety.

Councilmember Garcia thanked residents and staff for participating in the hearing. Ms. Montes closed the hearing at 12:13 p.m.

Respectfully submitted,

Susan Robustelli  
Management Assistant II

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
COUNCIL DISTRICT 7  
APRIL 11, 2022, at 5:30 PM**

Deputy City Manager Alan Stephenson opened the Virtual Community Budget Hearing at 5:31 p.m., noting the importance of City budget hearings, additional ways to provide budget feedback, and the next steps in the budget process. Mr. Stephenson then introduced Councilwoman Yassamin Ansari for opening remarks.

Councilwoman Ansari thanked staff and residents for participating in the hearing and welcomed feedback on the budget process. Councilwoman Ansari also highlighted accomplishments from last year, including two new parks serving Laveen families and one new park in Tolleson, securing funding for the Community Assistance Program, and advocacy for the Climate Action Plan.

Mr. Stephenson introduced Spanish-language Interpreter Elsie Duarte. Ms. Duarte provided instructions for residents requiring Spanish interpretation during the meeting.

Mr. Stephenson then introduced the budget video.

City staff member Cooper Payne read the code of conduct for the meeting and opened the floor for public comment.

1. Bill Scheel spoke in support of the \$200,000 proposed per year for the Threatened Buildings Grant Program. He requested it be considered to increase the amount to \$600,000 which is what the Historic Preservation Commission recommended.
2. Max Clark requested \$9 million in funding for the Roadway Safety Action Plan.
3. Denise Sotelo requested an additional \$10 million in funding for a public health committee managed by community members, specializing in mental health.
4. Sarah Nelson requested funding for Public Works Department to create a program that would provide sharp container drop-off collection sites.
5. Annie Eldon requested \$9 million in funding for roadway safety and spoke in support of funding for homelessness.
6. Carrie McNeish requested funding for the construction of pickleball courts at Desert Foothills Park.
7. Stacia Hurst requested additional funding for Park Rangers, trail maintenance, and the Police Department. She also spoke in support of mental health services, drug prevention and sex crime education programs.
8. Cyndy Gaughan spoke in support of the trial budget, especially funding for

affordable housing; climate and sustainability; economic development, planning, and innovation; historic preservation and arts and culture; homelessness; immigrant refugee support; Hance Park; public safety and criminal justice; Vision Zero; as well as 31 positions for Aviation; 10 positions for Planning and Development; 6 positions for Public Transit; and 12 positions for Street Transportation.

9. Stephani Gonzalez Espinosa requested \$10 million in funding for a community-led public health and safety committee. She also requested the City install and maintain safe syringe disposal containers in parks and public places.
10. Nadine Alauria spoke in support of additional funding for Police staffing, specifically for CAO and NET officers, as well as the Gated Alley Program, drug education programs, and more urban park rangers to do more frequent park patrols.

Councilwoman Ansari thanked residents for participating in the hearing.

Mr. Stephenson adjourned the hearing at 6:10 p.m.

Respectfully submitted,

Yung Pham  
Central Revenue Coordinator

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
COMMUNITY-WIDE BILINGUAL HEARING  
APRIL 13, 2022 at 5:30 PM**

Deputy City Manager Ginger Spencer opened the meeting at 5:34 p.m., noting the importance of City budget hearings, additional ways to provide budget feedback, and next steps in the budget process. Ms. Spencer then introduced Councilwomen Betty Guardado and Yassamin Ansari, and Councilmember Carlos Garcia.

Councilwoman Guardado thanked residents for participating and stressed the importance of ensuring all comments would be heard and considered on the proposed budget.

Councilwoman Ansari emphasized the importance of advocacy to inform the decisions of the City Council on the budget and highlighted topics discussed at the District 7 hearing, including roadway safety, support for refugees and immigrants, and parks and recreation.

Councilmember Garcia stated the budget was a value document and stated federal COVID-19 relief funding helped residents during the pandemic, which should also be reflected in the general fund.

Ms. Spencer introduced interpreters Oscar Monroy and Carmen Cota. Ms. Monroy provided instructions for residents requiring Spanish interpretation during the hearing.

Ms. Spencer then introduced the budget video in Spanish and English.

Vice Mayor Laura Pastor arrived at 5:42 p.m.

City staff member Grant Harrison read the code of conduct for the meeting and opened the floor for public comment.

1. Annie Eldon requested \$9 million in funding for the Roadway Safety Action Plan and spoke in support of Vision Zero. Ms. Eldon also spoke in support of more funds for shelters and resources for people experiencing homelessness.
2. Maria Friez spoke in support of installing a traffic light at 43<sup>rd</sup> Avenue and Missouri.
3. Ashley Harder spoke in support of funding for historic preservation, especially the Threatened Building Grant Program, and proposed an increase in the historic preservation allocation to \$500,000.
4. Jill Ostendorp requested funding for the construction of pickleball courts at Desert Foothills Park. Requested funding to address safety issues at the park.
5. Elizabeth Klapheke spoke in support of funding for a navigator position proposed in the Human Services Department and requested funding to support the International Rescue Committee to provide critical services to arriving refugees and asylees.

6. Gabby Settembre requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
7. Robert Moore spoke in support of funding for refugee and asylum seekers and requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
8. Mirza Ahmadi spoke in support of funding for immigrant and refugee services. Mr. Ahmadi also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
9. Sabira Madady spoke in support of funding for immigrant and refugee services. Ms. Madady also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
10. Marli Gordon spoke in support of funding for immigrant and refugee services. Ms. Gordon also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
11. Samantha Cruz spoke in support of funding for immigrant and refugee services. Ms. Cruz also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
12. Bhavana Bellamkonda spoke in support of proposed funding for immigrant and refugee services, specifically a navigator position proposed in the Human Services Department. Ms. Bellamkonda also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
13. Alexandra Miller spoke in support of funding for immigrant and refugee services. Ms. Miller also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
14. Lorsynsha Tilus spoke in support of proposed funding for immigrant and refugee services, specifically a navigator position proposed in the Human Services Department. Ms. Tilus also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
15. Beth Strano spoke in support of proposed funding for immigrant and refugee services, specifically a navigator position proposed in the Human Services Department. Ms. Strano also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.
16. Nadine Alauria spoke in support of additional funding for Police staffing, specifically for CAO and NET officers, Neighborhood Specialists and Park Rangers. Ms. Alauria also spoke in support of the Gated Alley Pilot Program and more funding for drug education.

17. Ruth Chavez spoke in support of proposed funding for immigrant and refugee services, specifically a navigator position proposed in the Human Services Department. Ms. Chavez also requested funding to support the International Rescue Committee to provide services to arriving refugees and asylees.

Ms. Spencer opened the floor to closing comments from members of the City Council in attendance.

Councilwoman Guardado thanked residents for participating in the hearing and expressed support for the proposed navigator position for refugees, immigrants and asylees, as well as small businesses in the Sunnyslope area.

Councilwoman Ansari thanked residents for their participation, especially newly arrived refugees who provided comments. She highlighted the navigator position proposed to coordinate the city's efforts and provide services to refugees, roadway safety, and parks and recreation.

Councilmember Garcia expressed appreciation for those who commented in support of services for asylees and refugees, and stated he looked forward to meeting in-person in the future.

Vice Mayor Pastor thanked residents for commenting on community needs, including transportation, pickleball, immigrant and refugee support, infrastructure and economic development.

Ms. Spencer adjourned the hearing at 6:37 p.m.

Respectfully submitted,

Adeoffer-Marie Rabusa  
Management Assistant II

**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
DISTRICT 8  
APRIL 14, 2022 at 5:30 PM**

Deputy City Manager Ginger Spencer opened the meeting at 5:30 p.m., noting the importance of City budget hearings, additional ways to provide budget feedback, and next steps in the budget process.

Ms. Spencer then introduced Councilmember Carlos Garcia.

Councilmember Garcia thanked staff and residents for attending and expressed his interest in hearing from residents.

Ms. Spencer introduced interpreter Oscar Monroy who then introduced interpreter Carmen Cota. Mr. Monroy provided instructions for residents requiring Spanish interpretation during the meeting.

Ms. Spencer requested the budget video presentation be played.

City staff member Grant Harrison read the code of conduct for the meeting and opened the floor for public comment.

1. Morgan Sailor spoke in favor of funding for more streetlights, public safety, and police officer retention.
2. Gilbert Arvizu expressed support for the City's land reuse strategy to promote preservation of farmland.
3. Linda Saldibar requested more funding for services for unhoused individuals and Police to improve response times and address property vandalization and burglaries.
4. Ashley Harder expressed support for increasing the historic preservation allocation to \$500,000 for the Warehouse and Threatened Buildings Grant program.
5. Alex Allione spoke in favor of additional funding for Police to address crime and safety concerns at 44th Street and Washington, as well as moving eastbound Light Rail service away from the area.
6. JC Johnson commented in support of more funding for traffic enforcement, streetlights, and street maintenance at 31<sup>st</sup> Ave and Southern, as well as increased funding for Police and enhancements at Manzanita Park.
7. Laurel Langmade expressed support for more Police funding and for state Senate Bill 1581 which allows grants to a municipality or county to establish sanctioned camping sites for unhoused individuals.
8. Chelsea Friday spoke in favor of funding to support neighborhood associations and elementary schools in District 8 as well as more street lighting.

9. Lilia Rubio expressed support for more funding for Police services and to address unhoused individuals at parks and schools.
10. Carrie McNeish spoke in favor of funding for pickleball courts and parking at Desert Foothills Park.
11. Jim McPherson spoke in support of increasing the historic preservation allocation to \$500,000 for the Warehouse and Threatened Buildings Grant program.
12. Cyndy Gaughan spoke in support of the trial budget, especially funding for affordable housing; climate and sustainability; economic development, planning, and innovation; historic preservation and arts and culture; homelessness; immigrant refugee support; parks and libraries; public safety and criminal justice; roadway safety; street transportation; public transit; and aviation.

Ms. Spencer thanked everyone for attending.

Councilmember Garcia thanked residents for participating in the hearing. He stated the Council heard the needs of the community and would get to work on the budget.

Ms. Spencer adjourned the hearing at 6:11 p.m.

Respectfully Submitted,

Genevieve Siri  
Management Assistant II



**SUMMARY MINUTES  
VIRTUAL COMMUNITY BUDGET HEARING  
COUNCIL DISTRICT 1  
APRIL 15, 2022 at 8:30 AM**

Assistant City Manager Lori Bays opened the hearing at 8:30 a.m. and explained the importance of public input for the trial budget process and how the public could participate.

Ms. Bays introduced Councilwoman Ann O'Brien, who thanked staff and community members for their participation and encouraged the continuation of public engagement.

Ms. Bays introduced interpreter Elsie Duarte, who provided instructions for residents requiring Spanish interpretation during the meeting. Ms. Bays then introduced the budget video.

City staff member Grant Harrison read the code of conduct for the meeting and opened the floor for public comment.

1. Frank Steinmetz spoke in favor of additional funding to renovate or rebuild Cactus Park Precinct, and supported funding for Neighborhood Services and Streets.
2. Stanley Bates spoke in favor of additional funding to renovate or rebuild Cactus Park Precinct and suggested the use of the vacant Fry's Electronics or Best Buy at Metrocenter for possible temporary precincts.
3. Caroline Lobo supported a 5-year plan for improvements to neighborhoods and liaisons for small businesses in the Sunnyslope area. Ms. Lobo also spoke in favor of increased funding for Police.
4. Jill Ostendorp spoke in favor of adding pickleball courts at Desert Foothills Park.
5. Cyndy Gaughan spoke in favor of addressing vacant storefronts, and funding for community housing, historic preservation, arts, immigration and refugee services, parks, roadway safety, and for additional positions in Aviation, Planning and Development, Police, and Streets.

Councilwoman O'Brien thanked residents for advocating for the Cactus Park Precinct and expressed support for the Gated Alley Program, and funding for existing and additional Fire and Police stations near the Taiwan Semiconductor Manufacturing Company (TSMC) development.

Councilwoman O'Brien requested continuous support and prayers for the Phoenix Police officer who was shot in the line of duty, and shared additional ways to provide budget feedback.

Ms. Bays adjourned the hearing at 8:57 a.m.

Respectfully submitted,

Susannah Pietrzykowsky  
Budget Analyst III

## ATTACHMENT B

### ONLINE BUDGET COMMENTS

2022-23 Virtual Community Budget Hearings

April 9, 2022 at 10:00 A.M.

Name	Comment
Frank Grinere	I am a proud volunteer with Pueblo Grande Museum and Archeological Park. It is the site of the very first cultural settlement in Phoenix. The Ancestral O'Odham people built the Hohokam Culture and the magnificent platform mound owned by the City of Phoenix and curated by Pueblo Grande Museum. The Museum lost 10 staff positions during the 2008 budget crisis and has not recovered one of them since. They are only asking to restore 4 of the 10. Please fund and approve the full PGM staffing request.
Beth Gadzik	Please finish Desert Foothills Park, including 8 Pickleball courts and a paved parking lot would greatly enhance the community! Over 1,000 new homes are planned just a couple of miles east of the Park and our community needs more recreational outlets. Pickleball is the fastest growing sport in America, now even being taught in our elementary/ Jr. High/ High Schools....these children will need a convenient, easy access place to play Pickleball rather than sitting at home on their electronics.
donald hatchard	I am writing on behalf of the Ahwatukee resident pickleball players. Please choose to fund 8 new pickleball courts at Desert foothills Park where over 800 supporters have petitioned for this upgrade to the park. In the short term, please line out the current tennis courts with lines for the Pickleball courts so that we can reduce our carbon footprint by walking or biking to the park to play instead of driving to Pecos Park or Gilbert and Tempe parks.
Judy Oelkers	I am writing on behalf of the project to support pickleball courts at Desert Foothills Park. We ask the city to consider allocating funds to add 8 or more pickleball courts and a parking lot. In the interim we ask that our current 2 tennis courts be refinished and lined for dual purpose. They are presently underutilized and in need of maintenance. In the almost 20 years I have lived nearby, the park has seen little if any improvement or upkeep. Thanks.
Andrew McNeish	I am fully in support of adding PICKLEBALL COURTS AT DESERT FOOTHILLS PARK. I am asking the city to consider funding to add at least 8 Pickleball courts and add an additional parking lot. This park has never been finished. I am asking that our current tennis courts be refinished and lined for picklball (dual purpose). Lighting is very bad and needs to be updated. With this I (and MANY others here) would not have to drive to further courts thereby saving the environment and fuel.
Carrie McNeish	I am writing in on behalf of over 800 supporters for the PICKLEBALL AT DESERT FOOTHILLS PARK project. We are asking the city to consider allocating funds to add at least 8 dedicated Pickleball courts and a parking lot. In the interim we are asking that our current two tennis courts are refinished and lined for dual purpose as these courts are underutilized and in bad shape. We would love to be able to walk/ride to our local park to play pickleball rather than driving to Pecos- go green.

**ONLINE BUDGET COMMENTS**  
**2022-23 Virtual Community Budget Hearings**  
**April 11, 2022 at 5:30 P.M.**

<b>Name</b>	<b>Comment</b>
Caroline Lobo	There are fundamental issues in several pockets of our communities. Some are overburdened, lack the basic infrastructure of sidewalks, trees, shade, lighting etc. Right now it seems like we are throwing money at the problem as a band-aid approach. I am requesting dedicating planning staff to create a plan for these overburdened communities from the perspective of creating equitable healthy and safe communities. i am requesting a dedicated business liaison for our business communities. Support PD
Max Clark	Every year about 3000-4500 crashes happen in D7. These collisions result in 1600-2300 injuries and 14-29 fatalities. Streets in D7 have been designed for speed not safety. Traffic signal timing encourages speeding. Long stretches of road without traffic signals encourages speeding and makes it difficult for people to turn onto streets because there is no break in traffic. Please invest \$9 million dollars in road safety projects throughout the city or more than \$1 million dollars in District 7.
Nadine Alauria	I am disappointed that the Budget does not have more Police funding. We absolutely CANNOT cut CAO's and NET Squads to add just 24 Patrol Officers. Community members and neighborhood leaders need our CAO's. More funding needs to go to recruitment! I support the Gated Alley Program. It has made a huge difference in Sunnyslope and should be completed & expanded. Absolutely NO funds can be re-allocated away from Phx PD. We have a severe Police shortage, especially the 5th largest US City!
Beth Gadzik	Please finish Desert Foothills Park, including 8 Pickleball courts and a paved parking lot would greatly enhance the community! Over 1,000 new homes are planned just a couple of miles east of the Park and our community needs more recreational outlets. Pickleball is the fastest growing sport in America, now even being taught in our elementary/ Jr. High/ High Schools....these children will need a convenient, easy access place to play Pickleball rather than sitting at home on their electronics.
Mark Mettes	Recognizing there are many important needs throughout the City, I appreciate the great care you take in balancing everything. I thank you for your support of arts and culture, including slight increase in arts grants (\$75,000) and public art maintenance. The arts are an economic driver, but even more importantly, the arts bring us together to share our heritage and our viewpoints, while cultivating empathy, acceptance and collaboration. Our community needs this now more than ever. Thank you!
cynthia graber	Very well thought out budget. One thing that I noticed not in this budget is a 24/7 hotline number to address City Parks, Neighborhoods services, Housing and public works after hours. Last weekend along 19th Ave we had pop up tents selling laptops/phones and not one of them had a permit. They were causing chaos and creating safety issues at the intersections. This issue should have been addressed by NHS but unfortunately crime stop had to be called. We need dept after hours help

**ONLINE BUDGET COMMENTS**  
**2022-23 Virtual Community Budget Hearings**  
**April 11, 2022 at 5:30 P.M.**

Name	Comment
G A Sumner	<p>If we are always negative about our Police, why would any recruit be interested? We need to invest some of the additional money into our Police. Without more investment, we are jeopardizing our public safety.</p> <p>Our parks are an asset to our neighborhoods and surrounding businesses, but only if we don't accept disruptive behavior that interferes with the positive and safe atmosphere in our parks. I support the budget item for Park Rangers and support additional funding, as well.</p>
Gita Balakumar	<p>An increase monies to be allocated to fund the area of 56th St at Deer Valley that now extend north to Pinnacle Peak. The level of traffic and speeding will further increase. The area is mixed residential with nearby commercial space. It is been noted the level of speeders, especially persons that may think it's a cut through, the number of turn arounds has increased. Speed bumps and thoughtfully placed stops signs that do not interfere with enter/exits of residents are greatly needed</p>
Debbie Weigert	<p>As a longtime resident of Phoenix, I am advocating the addition of PICKLEBALL AT DESERT FOOTHILLS PARK project. We would like the city to allocate funds to add at least 8 dedicated Pickleball courts &amp; parking lot. This park was built 25 years ago &amp; never finished. This would be a great addition to the park. In the interim we are asking that our current two tennis courts be refinished &amp; lined for dual purpose as these courts are underutilized &amp; in bad shape. This is a great use of funds.</p>
Rebecca Perrera	<p>I support the proposal and its efforts to protect the most vulnerable. I like the mobile library at the underserved 67th Ave area. The LACC needs one-time funding to address irrigation, dust, erosion, and lighting. It also needs more ranger patrols to curb dangerous ATV use. Finally, I would like to see transparent benchmarks in place to restore the CAOs to their assignments. CAOs are an important part of community development and long-term institutional change.</p>
Carol A. Poore, Ph.D.	<p>Thank you for recognizing that arts/culture represents a vital community investment supporting economic development and a creative, vibrant city. Thanks for supporting grants (\$75,000) and public art maintenance fund (\$40,000) for our Office of Arts + Culture. Public art is a vital community asset that must be maintained. For the future, I would advocate the arts budget reflect a \$1 per capita investment to be comparable to other U.S. cities similar in size. Thanks for your steadfast support.</p>
Leticia Gonzalez	<p>I'm advocating for funds to gate the alleys in Sunnyslope. I understand not all the residents who have an alley behind their home have problems; however, in Sunnyslope we absolutely have many problems in our alleys and desperately need your help! I know gating our alleys work and I speak from personal experience. Since my alley was gated, the issue no longer exist. Please allocate funds to gate alleys in Sunnyslope and anywhere else there is an interest and need within the City of Phoenix.</p>

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**April 11, 2022 at 5:30 P.M.**

Name	Comment
Donna Leeds	As a long standing Realtor in the Ahwatukee community, clients are always searching for the best schools, parks and recreational activities. Desert Foothills Park was never completed and dedicated Pickleball courts and additional parking would be a wonderful addition for Ahwatukee residents and future residents.
Michael Shupp	I support adding pickleball courts at the Desert Foothill Park. The courts at Pecos park are already fully occupied at prime times and Desert Foothills park would be the perfect spot to expand Pickleball in Phoenix. With 1050 new homes being built on the recently sold 373 acre State Trust land just to the west of Desert Foothills Park there will be a much greater need for Pickleball courts and the tax revenue to support these projects. Thank you.
Judy Oelkers	I am writing in support of the project to add pickleball courts at Desert Foothills Park. We ask the city to consider allocating funds to add 8 or more pickleball courts and a parking lot. In the interim we ask that our current 2 tennis courts be refinished and lined for dual purpose. The existing courts are in need of maintenance and therefore underutilized. In the almost 20 years I have lived nearby, the park has seen little improvement or upkeep. Thanks.
Christoph Ostendorp	I am a 25 year Ahwatukee resident and Desert Foothills Park has never been finished. The area planned as a Community Center is used for illegal dumping. There is a great movement to build pickleball courts which I fully support as I work during the day to pay my taxes, and can only play at Pecos after 5:30 PM & weekends. I often have to wait over 30 min betw. games. Why is the funding collected from taxes & impact fees in this area for the past 25 years not being used to finish this park?
Jill Ostendorp	As a life-long advocate for youth sports & fitness, we are asking you to please allocate budget to add dedicated Pickleball courts to Desert Foothills Park & refurbish the current courts. Currently, Steve Manolis is leading an effort to donate refurbished paddles to the Boys and Girls Clubs in Phoenix and we have proposed to councilmembers to offer Free clinics to help increase access to pickleball as a safe and healthy recreational low cost activity for anyone to enjoy. Thank you.
Andrew McNeish	I am fully in support of adding PICKLEBALL COURTS AT DESERT FOOTHILLS PARK. I am asking the city to consider funding to add at least 8 Pickleball courts and add an additional parking lot. This park has never been finished. I am asking that our current tennis courts be refinished and lined for picklball (dual purpose). Lighting is very bad and needs to be updated. With this I (and MANY others here) would not have to drive to further courts thereby saving the environment and fuel.
Carrie McNeish	I am writing in on behalf of over 800 supporters for the PICKLEBALL AT DESERT FOOTHILLS PARK project. We are asking the city to consider allocating funds to add at least 8 dedicated Pickleball courts and a parking lot. In the interim we are asking that our current two tennis courts are refinished and lined for dual purpose as these courts are underutilized and in bad shape. We would love to be able to walk/ride to our local park to play pickleball rather than driving to Pecos- go green.

**ONLINE BUDGET COMMENTS**  
**2022-23 Virtual Community Budget Hearings**  
**April 13, 2022 at 5:30 P.M.**

Name	Comment
Caroline Lobo	There are fundamental issues in several pockets of our communities. Some of these are overburdened, lack the basic infrastructure of sidewalks, trees, shade, lighting etc. I am requesting dedicating planning staff to create a plan for these overburdened communities from the perspective of creating equitable healthy and safe communities. Also requesting a dedicated business liaison for our communities that have a large number of small and micro-businesses. Continue to Support PD.
Jessalynne Howard	I strongly support funding the International Rescue Committee to help to refugees, asylum seekers and immigrants access services such as case management, community engagement, and employment and health services to refugees and asylum seekers at the Welcome Center. I'm also very supportive of the City's plans to fund a City Navigator to support our communities. These investments would help ensure that refugees, asylees are set up to succeed and contribute to the great city of Phoenix.
Rachel Ballowe	I strongly support funding the International Rescue Committee to help to refugees access the support to meet their greatest needs. I'm also very supportive of the City's plans to fund a City Navigator to support our communities. By providing supporting these needs, we are helping to build stronger individuals and a greater community.
Aaron Rippenkroeger	I strongly support funding the International Rescue Committee to assist refugees and immigrants to access services such as legal assistance, case management, employment and health services and to provide humanitarian reception at the Welcome Center. I'm also supportive of the City's plans to fund a City Navigator to support our communities. These investments will help ensure that refugees, asylees and immigrants are set up to succeed and contribute to the great City of Phoenix.
Vanessa Selby	Hi! My name is Quinn McGuigan and I am nine years old. I am emailing because I am in favor of getting pickle ball courts at Desert Foothills Park in The Foothills. I played pickle ball with my dad, mom, and sister a couple of times, and it was fun. I would like to have courts that are nearby. I could ride my bike to the courts. Thank you, Quinn
Alena Gormally	I appreciate the city's plans to support refugees and immigrants through a navigator position. I'm very supportive of this! I'd also request the city invest in other critical services to support refugees and immigrants, such as housing support, legal assistance, case management, community engagement, and employment and health services. I've seen firsthand how this support sets up our new neighbors to succeed and contribute to the great city of Phoenix.
Nicky Walker	As a longtime Phoenix resident I appreciate the city's plans to support refugees and immigrants through a navigator position. I'm very supportive of this! I'd also request the city invest in other critical services to support refugees and immigrants, such as housing support, legal assistance, case management, community engagement, and employment and health services. I've seen firsthand how this support sets up our new neighbors to succeed and contribute to the great city of Phoenix.

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<b>Name</b>	<b>Comment</b>
Patrick McWhortor	I am expressing my support for the increase in funding for the Office of Arts + Culture and public arts programs. In fact, I urge you to consider even a larger increase. As CEO of Arizona Citizens for the Arts, I witness the impact of investments in the creative economy in communities across Arizona. Arts and culture is an economic driver in Phoenix and preserves an essential quality of life. Greater investment means greater return. I urge the Council to consider this boost to our economy.
Mitra Khazai	As a longtime Phoenix resident, I am thrilled to see the city investing more in our critical arts and culture sector. I support the proposed increase in grants (\$75,000) and public art maintenance fund (\$40,000) for our Office of Arts + Culture. This sector plays a key role in ensuring cultural vibrancy, directly impacting economic growth and vitality. For the future, I would advocate the arts budget reflect a \$1 per capita investment, to be comparable to other U.S. cities similar in size.
Debbie Weigert	As a longtime resident of Phoenix, I am advocating the addition of PICKLEBALL AT DESERT FOOTHILLS PARK project. We would like the city to allocate funds to add at least 8 dedicated Pickleball courts & parking lot. This park was built 25 years ago & never finished. This would be a great addition to the park. In the interim we are asking that our current two tennis courts be refinished & lined for dual purpose as these courts are underutilized & in bad shape. This is a great use of funds.
Carol A. Poore, Ph.D.	Thank you for recognizing that arts/culture represents a vital community investment supporting economic development and a creative, vibrant city. Thanks for supporting grants (\$75,000) and public art maintenance fund (\$40,000) for our Office of Arts + Culture. Public art is a vital community asset that must be maintained. For the future, I would advocate the arts budget reflect a \$1 per capita investment to be comparable to other U.S. cities similar in size. Thanks for your steadfast support.
Frank Grinere	I am a proud volunteer with Pueblo Grande Museum and Archeological Park. It is the site of the very first cultural settlement in Phoenix. The Ancestral O'Odham people built the Hohokam Culture and the magnificent platform mound owned by the City of Phoenix and curated by Pueblo Grande Museum. The Museum lost 10 staff positions during the 2008 budget crisis and has not recovered one of them since. They are only asking to restore 4 of the 10. Please fund and approve the full PGM staffing request.
donald hatchard	I am writing on behalf of the Ahwatukee resident pickleball players. Please choose to fund 8 new pickleball courts at Desert foothills Park where over 800 supporters have petitioned for this upgrade to the park. In the short term, please line out the current tennis courts with lines for the Pickleball courts so that we can reduce our carbon footprint by walking or biking to the park to play instead of driving to Pecos Park or Gilbert and Tempe parks.
Judy Oelkers	I am writing to support the project to add pickleball courts at Desert Foothills Park. We ask the city to consider allocating funds to add 8 or more pickleball courts and a parking lot. In the interim, we ask that the current 2 tennis courts be refinished and lined for dual purpose. They are underutilized and in need of maintenance. In the almost 20 years I have lived nearby, the park has seen little if any improvement of upkeep. Thanks.

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Carrie McNeish	I am writing in on behalf of over 800 supporters for the PICKLEBALL AT DESERT FOOTHILLS PARK project. We are asking the city to consider allocating funds to add at least 8 dedicated Pickleball courts and a parking lot. In the interim we are asking that our current two tennis courts are refinished and lined for dual purpose as these courts are underutilized and in bad shape. We would love to be able to walk/ride to our local park to play pickleball rather than driving to Pecos- go green.



**ONLINE BUDGET COMMENTS**  
**2022-23 Virtual Community Budget Hearings - District 8**  
**April 14, 2022 at 5:30 P.M.**

Name	Comment
G A Sumner	<p>COP's Blight Busters program continues to remove more than 50,000 graffiti vandalism each year. Graffiti takes money away from neighborhood services and recreational programs. Graffiti often leads to other criminal activity, such as shoplifting supplies and trespassing.</p> <p>Vandals need to be identified before we can help them find the attention and recognition they seek and for that we need graffiti investigated by detectives. More money in the Police budget is needed.</p>
Laurel Langmade	<p>Support SB-1581 for no camping on easements, parks, public &amp; private property. The bill provides sanctioned encampments. CM Garcia, you stood silent when asked to protect property rights of owners. You're silent when asked what you are doing about drugs sold in neighborhoods of your district. It is sad in District 7 members are asking to have a place to put syringes at City Parks. You are more worried about weeds than removing criminal elements off our streets. Need police funds.</p>
Cici rose	<p>Every time I see that \$600 million price tag for the police, it's nauseating. Over half a billion, just incredible. And you want to allocate even more funds. Affordable housing and behavioral health care issues get crumbs in comparison. This budget is tone deaf, year after year.</p>
cynthia graber	<p>All available resources including technology needs to be available to keep Phoenix Citizens, Phoenix Staff and most importantly Phoenix Police Department safe. City of Phoenix is in a safety crisis mode and every council person and our Mayor needs to set priority for the safety of our citizens and most importantly our children and our seniors.</p>
Nadine Alauria	<p>I am concerned &amp; disappointed that more funds aren't allocated to hire more Phx PD Officers. We are the 5th largest City in the US and have the same # of Officers since 2008! I am completely against any funds being allocated away from Phx PD, and defunding the Police is absolutely unacceptable. We also need funding for effective Drug Education of our youth. The Gated Alley program has shown crime reduction &amp; should be expanded. Parks need to please patrol and address issues in our parks.</p>
Caroline Lobo	<p>There are fundamental issues in several pockets of our communities. Some of these are overburdened, lack the basic infrastructure of sidewalks, trees, shade, lighting etc. I am requesting dedicating planning staff to create a plan for these overburdened communities from the perspective of creating equitable healthy and safe communities. Also requesting a dedicated business liaison for our communities that have a large number of small and micro-businesses. Continue to Support PD.</p>
Vanessa Selby	<p>Hi!</p> <p>My name is Quinn McGuigan and I am nine years old. I am emailing because I am in favor of getting pickle ball courts at Desert Foothills Park in The Foothills. I played pickle ball with my dad, mom, and sister a couple of times, and it was fun. I would like to have courts that are nearby. I could ride my bike to the courts. Thank you, Quinn</p>
Beth Gadzik	<p>Please finish Desert Foothills Park, including 8 Pickleball courts and a paved parking lot would greatly enhance the community! Over 1,000 new homes are planned just a couple of miles east of the Park and our community needs more recreational outlets. Pickleball is the fastest growing sport in America, now even being taught in our elementary/ Jr. High/ High Schools....these children will need a convenient, easy access place to play Pickleball rather than sitting at home on their electronics.</p>

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Name	Comment
Kari Carlisle	As Executive Director for Heritage Square Foundation, I'm in support of the additional funding requested for Historic Preservation and for Arts and Culture. These are important resources for many organizations throughout Phoenix. I would like to see Phoenix increase its support for arts and culture and historic preservation as critical components of a livable city. Phoenix has a rich, diverse history, and we must do a better job of preserving our history and the stories of our communities.
Debbie Weigert	As a longtime resident of Phoenix, I am advocating the addition of PICKLEBALL AT DESERT FOOTHILLS PARK project. We would like the city to allocate funds to add at least 8 dedicated Pickleball courts & parking lot. This park was built 25 years ago & never finished. This would be a great addition to the park. In the interim we are asking that our current two tennis courts be refinished & lined for dual purpose as these courts are underutilized & in bad shape. This is a great use of funds.
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Donna Leeds	As a long standing Realtor in the Ahwatukee community, clients are always searching for the best schools, parks and recreational activities. Desert Foothills Park was never completed and dedicated Pickleball courts and additional parking would be a wonderful addition for Ahwatukee residents and future residents.
Michael Shupp	I support adding pickleball courts at the Desert Foothills Park. The courts at Pecos park are already fully occupied at prime times and Desert Foothills park would be the perfect spot to expand Pickleball in Phoenix. With 1050 new homes being built on the recently sold 373 acre State Trust land just to the west of Desert Foothills Park there will be a much greater need for Pickleball courts and the tax revenue to support these projects. Thank you.
Judy Oelkers	I am writing in support of the project to add pickleball courts at Desert Foothills Park. We ask the city to consider allocating funds to add 8 or more pickleball courts and a parking lot. In the interim we ask that our current 2 tennis courts be refinished and lined for dual purpose. These courts are in need of maintenance and therefore underutilized. In the almost 20 years I have lived nearby, the park has seen little improvement or upkeep. Thanks.
Christoph Ostendorp	I am a 25 year Ahwatukee resident and Desert Foothills Park has never been finished. The area planned as a Community Center is used for illegal dumping. There is a great movement to build pickleball courts which I fully support as I work during the day to pay my taxes, and can only play at Pecos after 5:30 PM & weekends. I often have to wait over 30 min betw. games. Why is the funding collected from taxes & impact fees in this area for the past 25 years not being used to finish this park?
Jill Ostendorp	As a life-long advocate for youth sports & fitness, we are asking you to please allocate budget to add dedicated Pickleball courts to Desert Foothills Park & refurbish the current courts. Currently, Steve Manolis is leading an effort to donate refurbished paddles to the Boys and Girls Clubs in Phoenix and we have proposed to councilmembers to offer Free clinics to help increase access to pickleball as a safe and healthy recreational low cost activity for anyone to enjoy. Thank you.

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**ONLINE BUDGET COMMENTS**  
**2022-23 Virtual Community Budget Hearings**  
**April 15, 2022 at 08:30 A.M.**

<b>Name</b>	<b>Comment</b>
Nadine Alauria	If today's Police shooting doesn't show the need to HIRE MORE PHX POLICE OFFICERS, I'm not sure what does. I've lost count of how many Police shootings we've had this year. We are the 5th largest City in the US & STILL have the same # of Officers as 2008! That is just not viable or safe!! If people want to Defund the Police, then they should also OPT OUT of ALL Police services & protection like 911. We need & depend Police Officers. & We need ALL of our CAO's & NET Squads! NO CUTS!!!!
Laurel Langmade	Support the City Police, & SB-1581 for no camping on easements, parks, public & private property. SB-1581 provides sanctioned encampments. It's sad in Dist 7 members are asking for a place to put syringes in Parks. Neighbors can't walk the street for fear of unsheltered criminal element. I heard a women in Dist 8 calls the police 3-times/day due to criminal activity on her street. City of Phx is more worried about weeds than removing criminal elements off our streets. Need police funds.
Vanessa Selby	Hi! My name is Quinn McGuigan and I am nine years old. I am emailing because I am in favor of getting pickle ball courts at Desert Foothills Park in The Foothills. I played pickle ball with my dad, mom, and sister a couple of times, and it was fun. I would like to have courts that are nearby. I could ride my bike to the courts. Thank you, Quinn
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Judy Oelkers	I am writing on behalf of the project to support pickleball courts at Desert Foothills Park. We ask the city to consider allocating funds to add 8 pickleball courts and a parking lot. In the interim, we ask that our current 2 tennis courts be refinished and lined for dual purpose. They are underutilized and in need of maintenance. In the almost 20 years I have lived nearby, the park has seen little if any improvement or upkeep. Thanks.
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## ATTACHMENT C

### VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS RESPONDED TO April 8, 2022 – April 14, 2022, AND SOCIAL MEDIA STATISTICS

#### Emails

1. Frank Steinmetz sent an email in support of additional funds to extend the Gated Alley Program and to rebuild the Cactus Park Precinct.
2. Alexandria Mendoza sent an email in support of additional funds to extend the Gated Alley Program.
3. Leticia Gonzalez sent an email in support in additional funds to extend the Gated Alley Program.
4. Stan Bates sent an email in support of additional funds to extend the Gated Alley Program.
5. Andrea Sobczak sent an email in support of additional funds to extend the Gated Alley Program and to keep Community Action Officers (CAO) in place.
6. Celeste Scott sent an email in support of the proposed funding for Arts and Culture.
7. Anna Backstrom sent an email in support of the proposed funding for Arts and Culture.
8. Jon Gentry sent an email in support of the proposed funding for Arts and Culture.
9. Christine Panaitescu sent an email in support of additional funds to maintain and replenish the granite rock ground cover in City-maintained right-of-ways.
10. Ramie Janis sent an email in support of funding for climate action rather than studies, and requested the City require companies to offer green services and use green energy.
11. Craig Martine sent an email in support of additional police around 56<sup>th</sup> Street and Deer Valley Road to deter excessive speeding.
12. Renee Dominguez sent an email in support of additional funds to make improvements at Smith Park, including the recreation center.

13. Mark and Barbara Lucas sent an email in support of additional funds to the Police Department to hire and retain officers.
14. Marie Friez sent an email in support of additional funds to add a traffic light at 43<sup>rd</sup> Avenue and Missouri Avenue.
15. Lee Kolstad sent an email in support of speed mitigation measures on Cholla Street from 36<sup>th</sup> Street to 40<sup>th</sup> Street.
16. Luz Lopez sent an email in support of speed mitigation measures on East and West Bell Road, from 28<sup>th</sup> Street to 32<sup>nd</sup> Street.
17. Susan Parent sent an email in support of additional police to enforce speed mitigation measures and adding a left-hand turn signal to the stoplight at the 56<sup>th</sup> Street and Deer Valley Road.
18. Ginnie Ann Sumner sent an email in support of additional funds for public safety and Park Rangers.
19. Shannon Richmond sent an email in support of adding funds to the Police department for Community Action Officers.
20. Jeri Meeks sent an email in support of funding for permanent full-time positions at Pueblo Grande Museum.
21. Shirley A. Lowman sent an email in support of funding for permanent full-time positions at Pueblo Grande Museum.
22. Marissa sent an email in support of funding for permanent full-time positions at Pueblo Grande Museum.
23. Dan Klocke sent an email in support of a larger allocation for Historic Preservation and threatened buildings.
24. Karen Urman sent an email in support of funding for a pedestrian bridge on 7<sup>th</sup> Avenue and Greenway.
25. Kate Dowd sent an email in support of installing pickleball courts at Desert Foothills Park in Ahwatukee.

26. Bryan Lafrese sent an email in support of installing pickleball courts at Desert Foothills Park in Ahwatukee.
27. Veronica Hoffman sent an email in support of installing pickleball courts and a new parking lot at Desert Foothills Park in Ahwatukee.
28. Ruth Fellenz sent an email in support of funding for Community Action Officers and Neighborhood Specialists.
29. Malory Hanenburg sent an email in support of funding for the International Rescue Committee and the City Navigator position.
30. Carol Sanger sent an email in support of funding for the International Rescue Committee.

#### Voicemails

There have been no new voicemails since March 3, 2022.

#### Social media statistics from February 18, 2022 – April 14, 2022

##### 17 City of Phoenix Facebook Posts

- 585 Views
- 28 Likes
- 2 Shares
- 2 Comments

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

- 5,679 Views
- 94 Likes
- 55 Retweets
- 9 Comments

##### 6 Budget Hearing Videos on the City of Phoenix YouTube Account

- Total Views: 613 Views

Respectfully Submitted,

Kari Lambert  
Administrative Assistant I

Marie Rabusa  
Management Assistant II





City of Phoenix

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

## Executive Summary

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

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

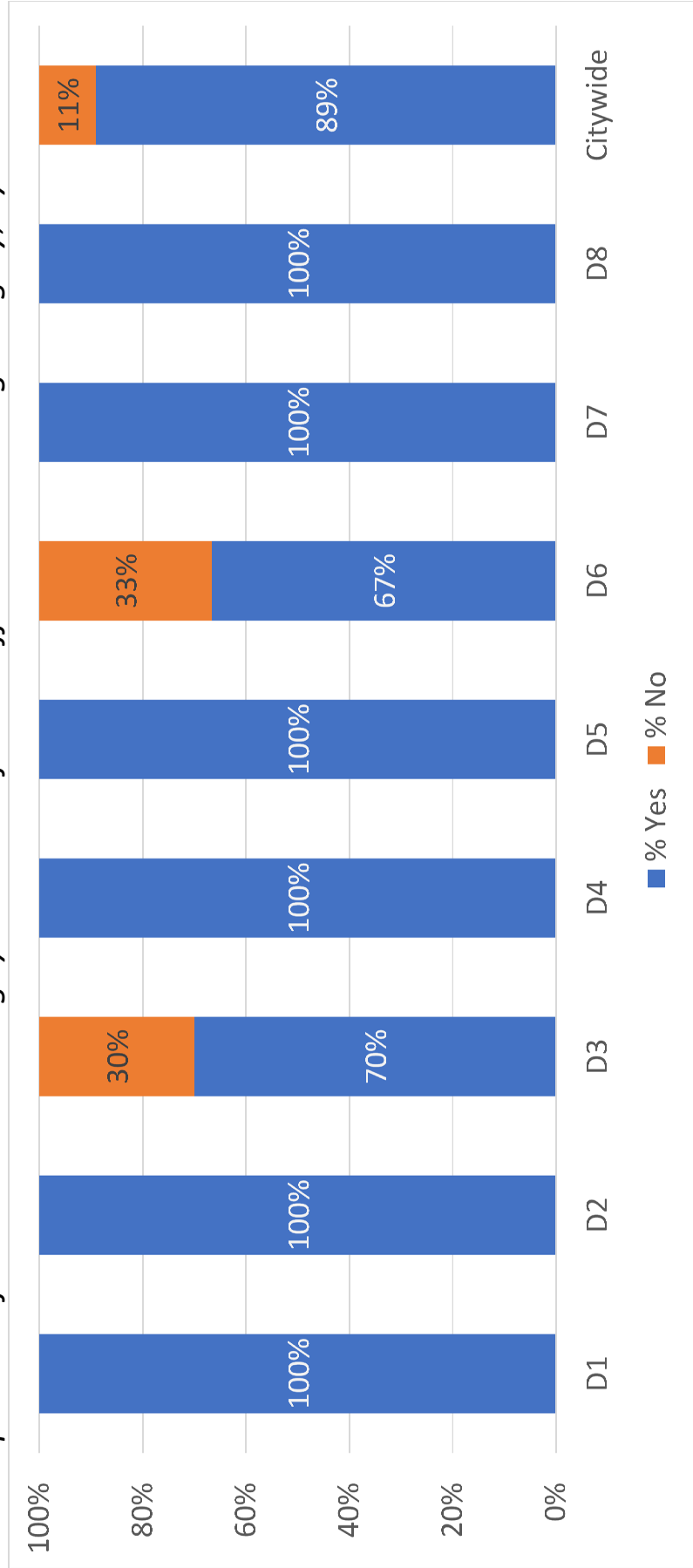
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**Affordable Housing: \$1,478,000**

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

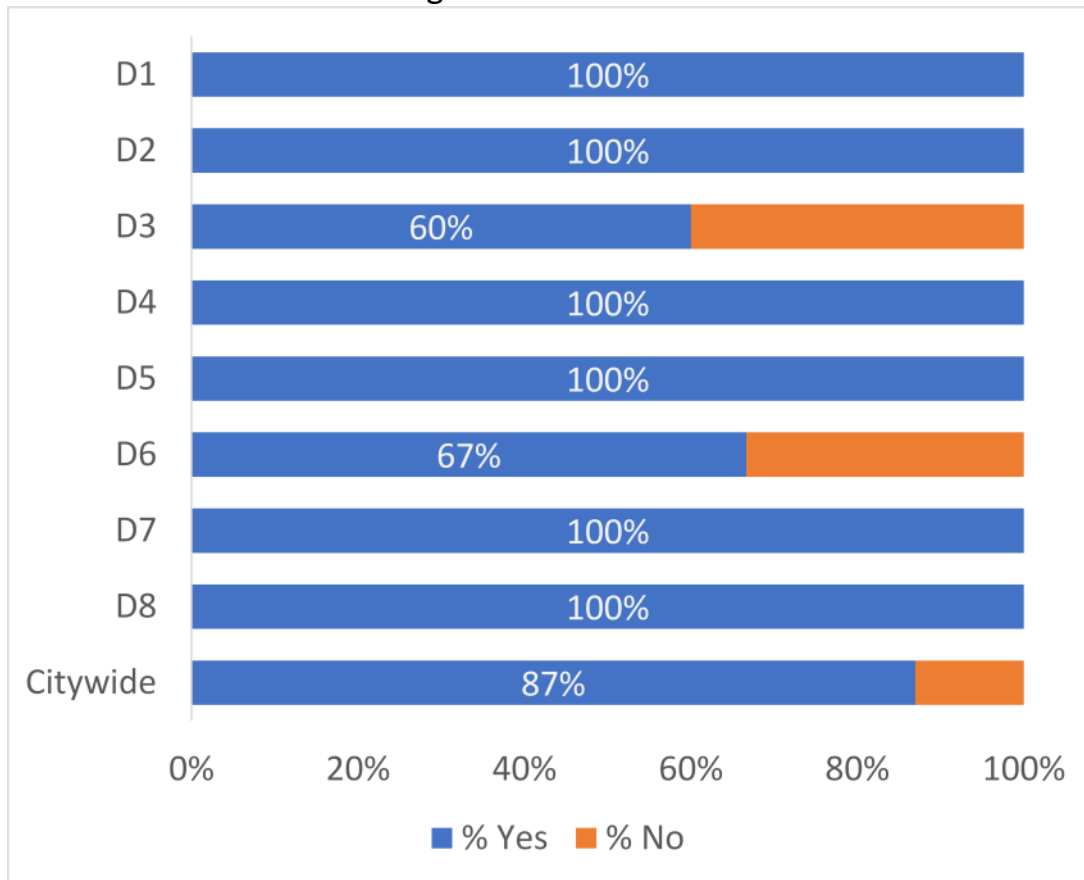


number of submissions (N) = 23

## Affordable Housing

Housing - Housing Supportive Services: \$1.1 million

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

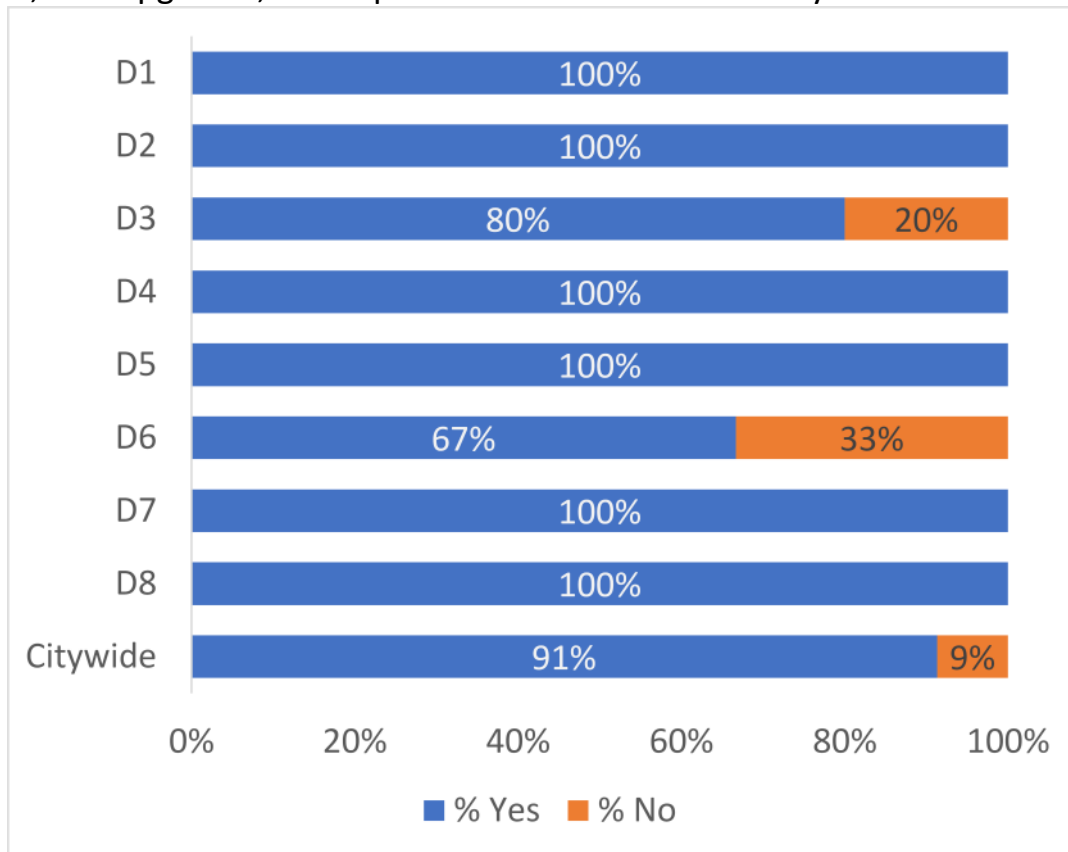


N = 23

## Affordable Housing

Housing - Family Housing: \$378,000

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



N = 23

## **Affordable Housing**

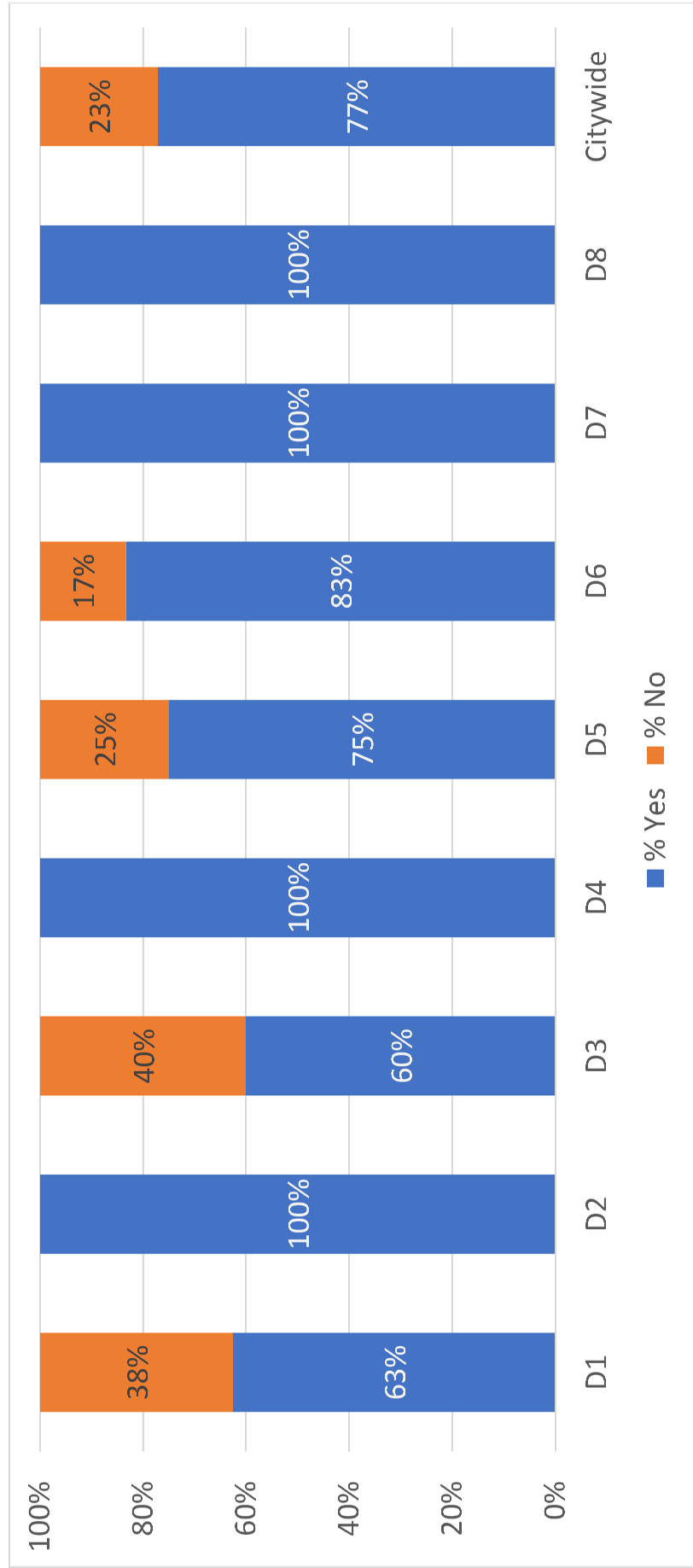
### **Comments:**

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



### Climate & Sustainability: \$1,215,090

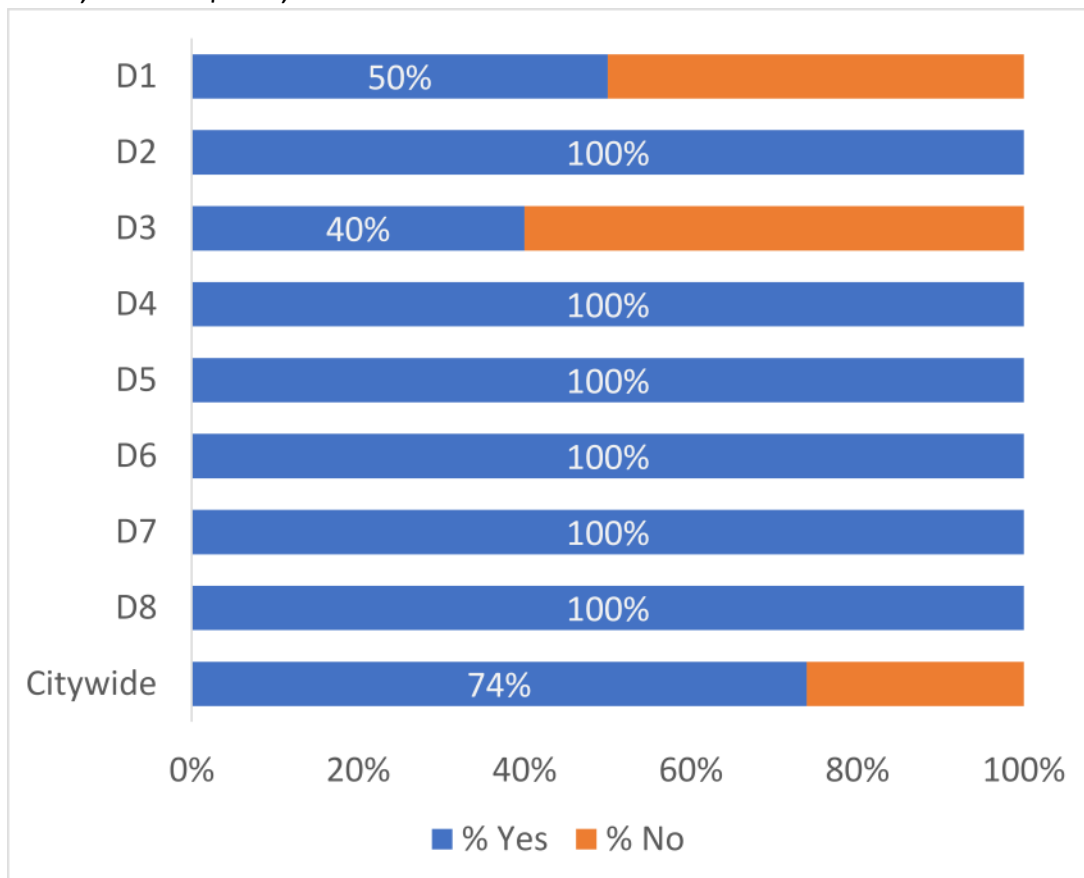
The percent of residents indicating "yes" or "no" for the Climate & Sustainability category, by district



## Climate & Sustainability

Environmental Programs - Air Quality: \$187,000

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

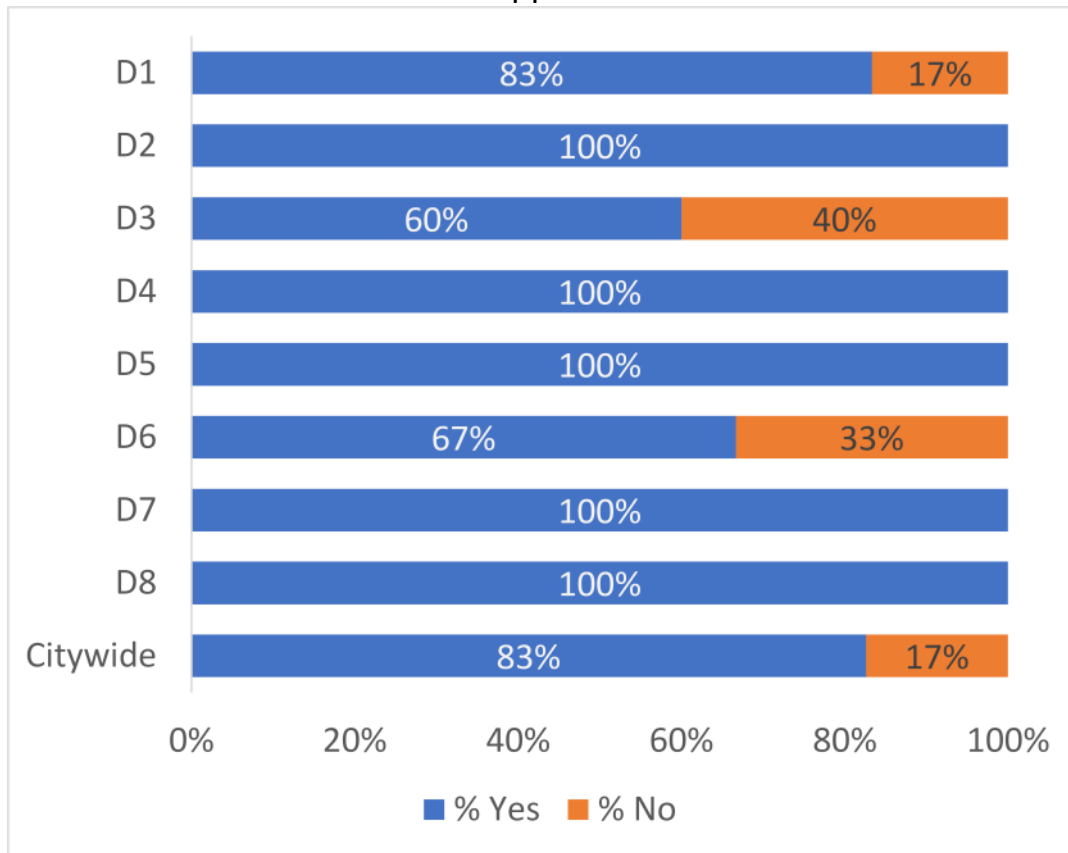


N = 23

## Climate & Sustainability

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

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

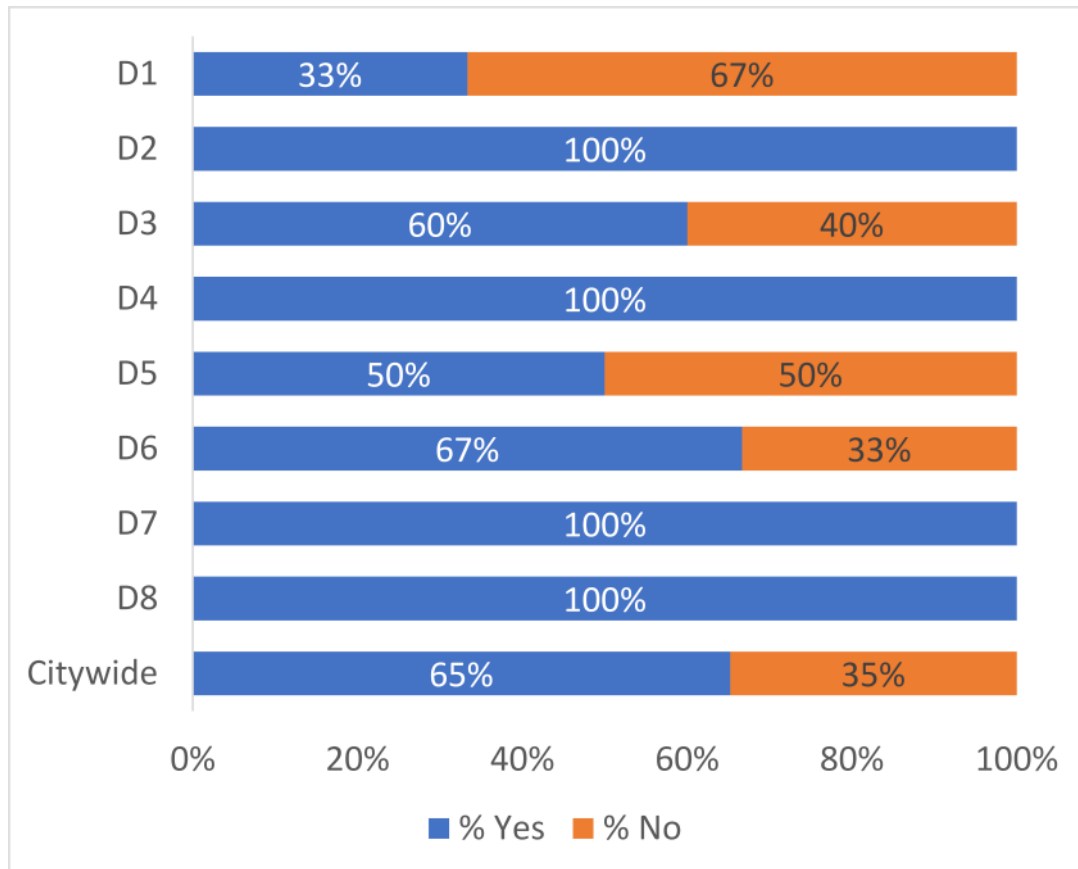




## Climate & Sustainability

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

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

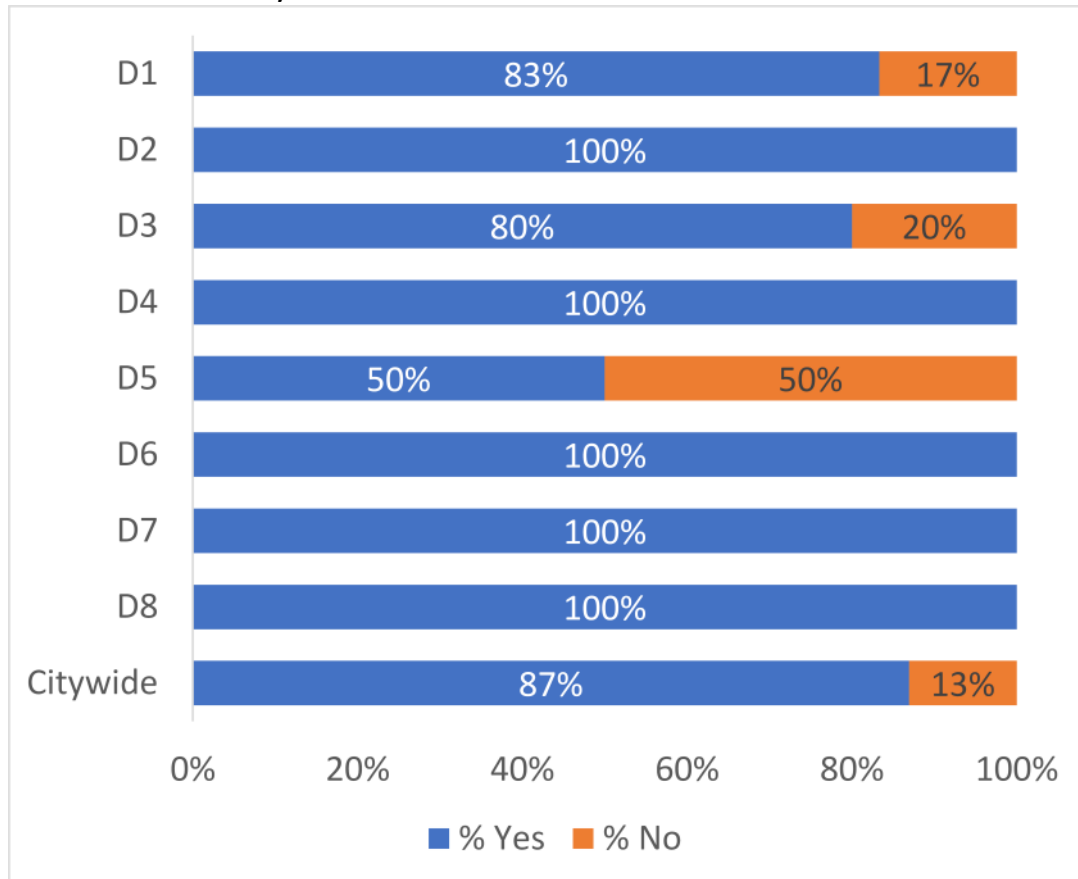


N = 23

## Climate & Sustainability

Street Transportation - Street Maintenance: \$850,000

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



N = 23

## **Climate & Sustainability**

### **Comments:**

1. Richard Moore (District 1) opposed all Climate & Sustainability funding, requesting the funds be reallocated to the Public Safety and Criminal Justice proposed programs.
2. Taylor Johnson (District 3) opposed funding for Environmental Programs and the Electric Vehicle Charging program, and requested the funds be reallocated to Police.
3. Ray McDaniel (District 3) opposed funding for Environmental Programs and the Office of Sustainability, and requested the funds be reallocated to Police.
4. Patti Trites (District 8) expressed support for the proposed funding for Environmental Programs and the Cool Pavement Program, and requested the Cool Pavement Program specifically focus on new streets in areas of recent development.

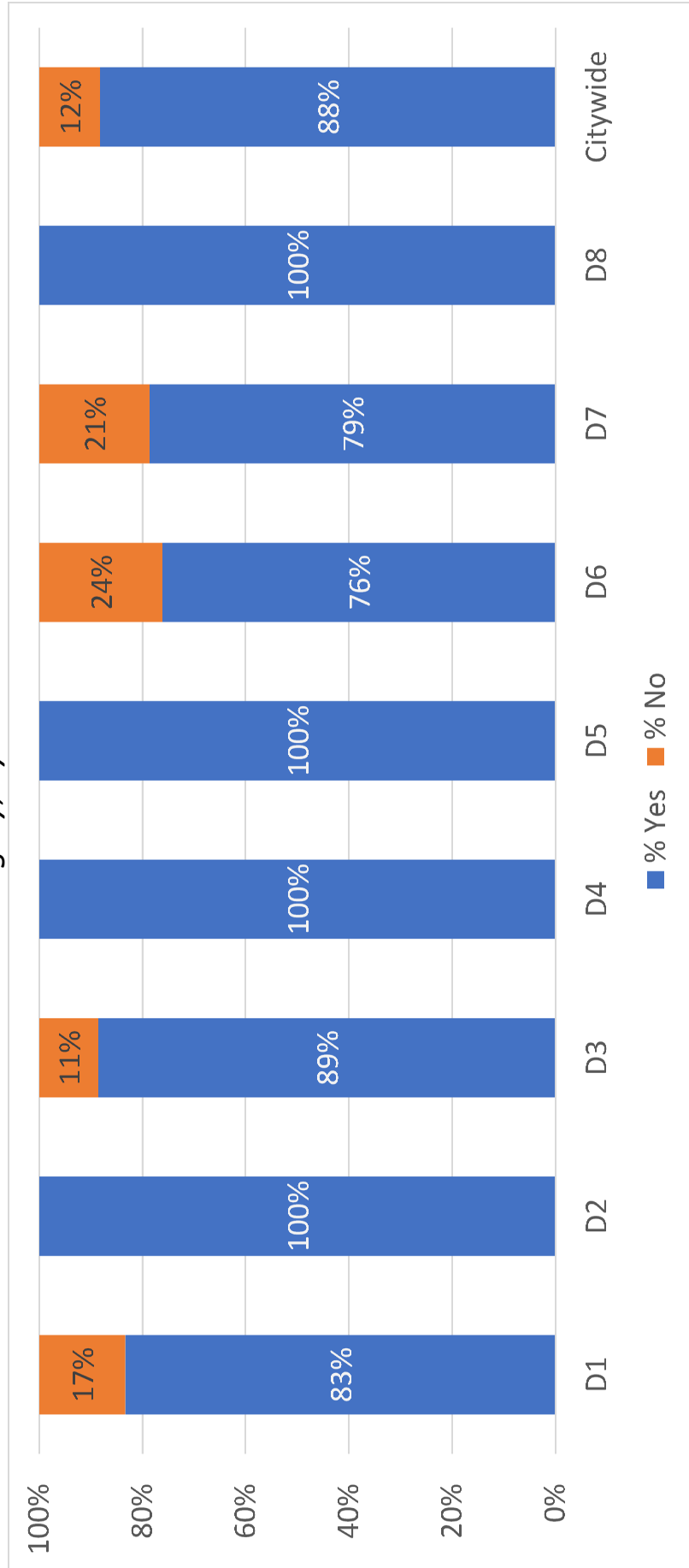


City of Phoenix

FundPHX Monthly Report

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

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

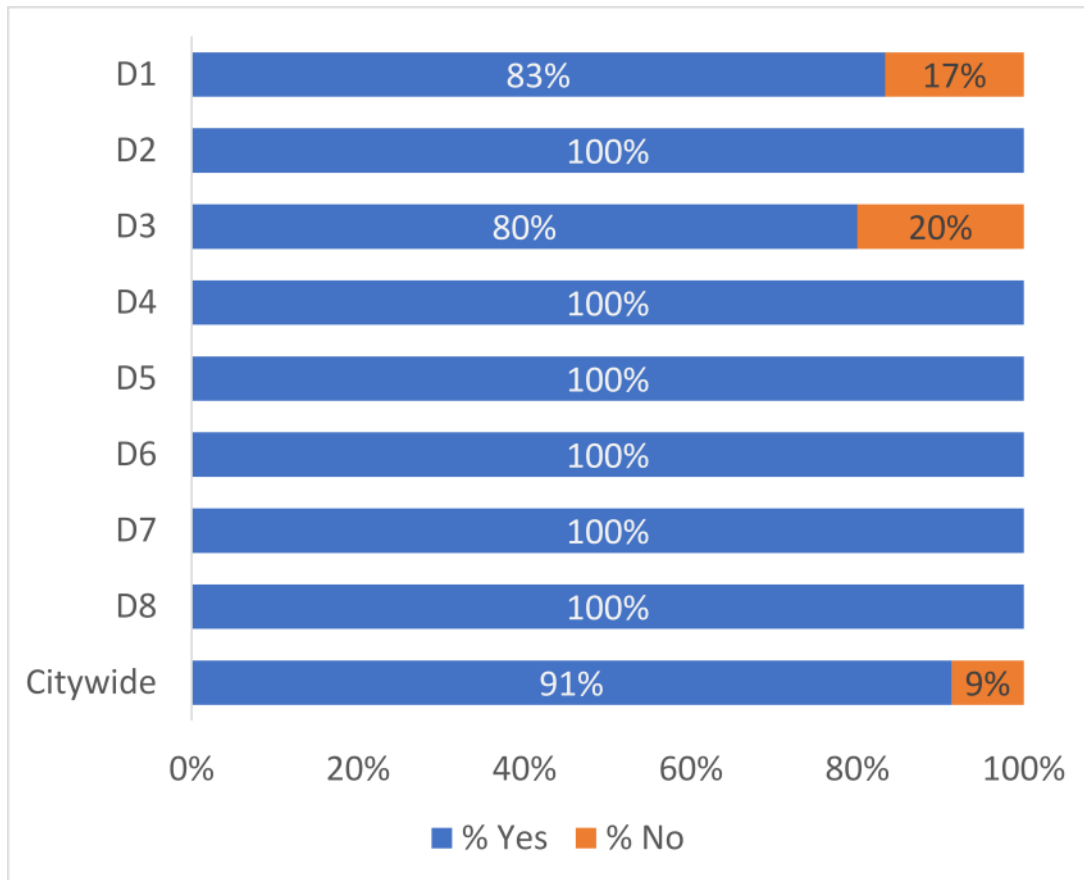


number of submissions (N) = 23

## Economic Development, Planning & Innovation

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

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

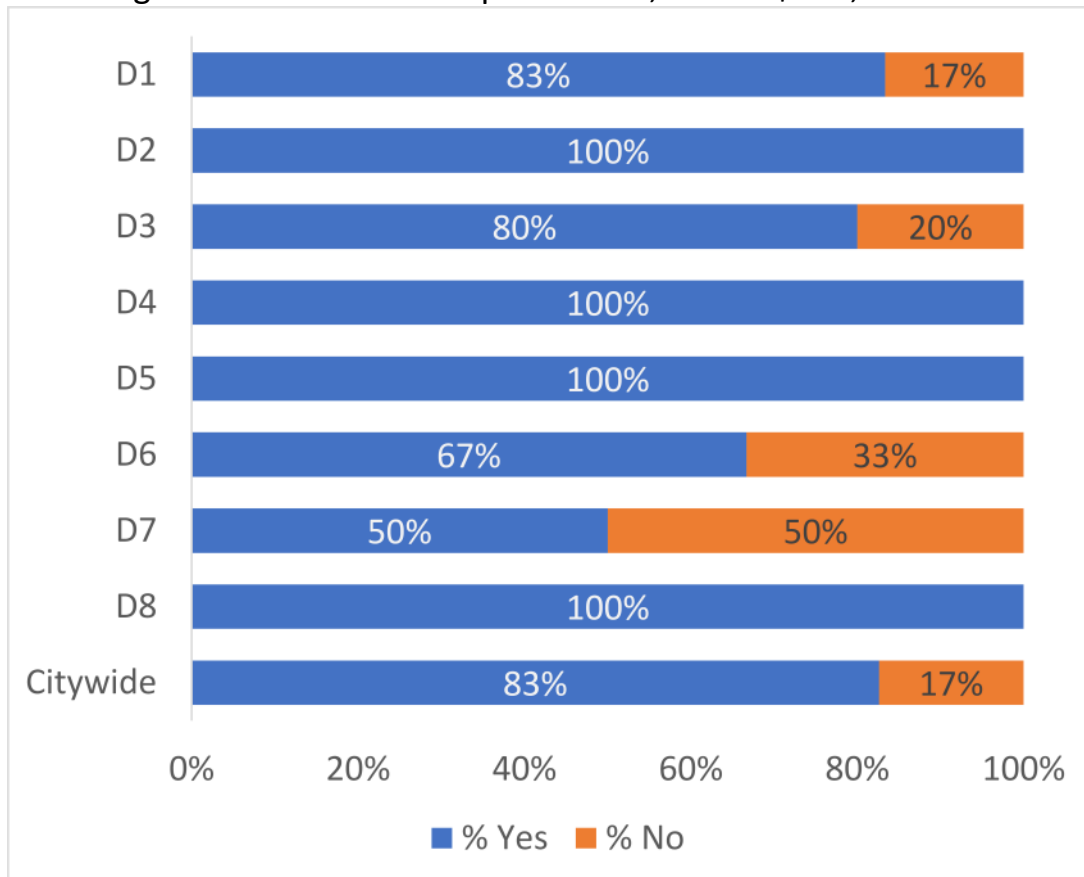


N = 23

## Economic Development, Planning & Innovation

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

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

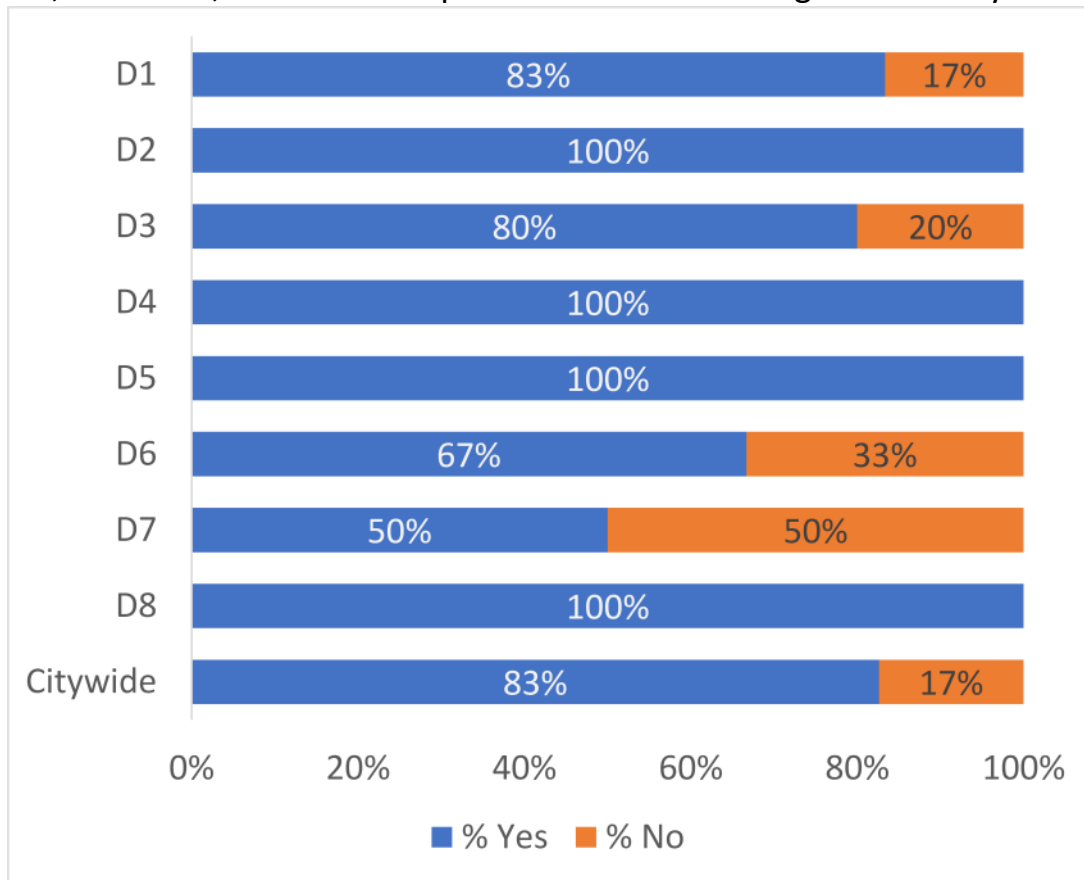


N = 23

## Economic Development, Planning & Innovation

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

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

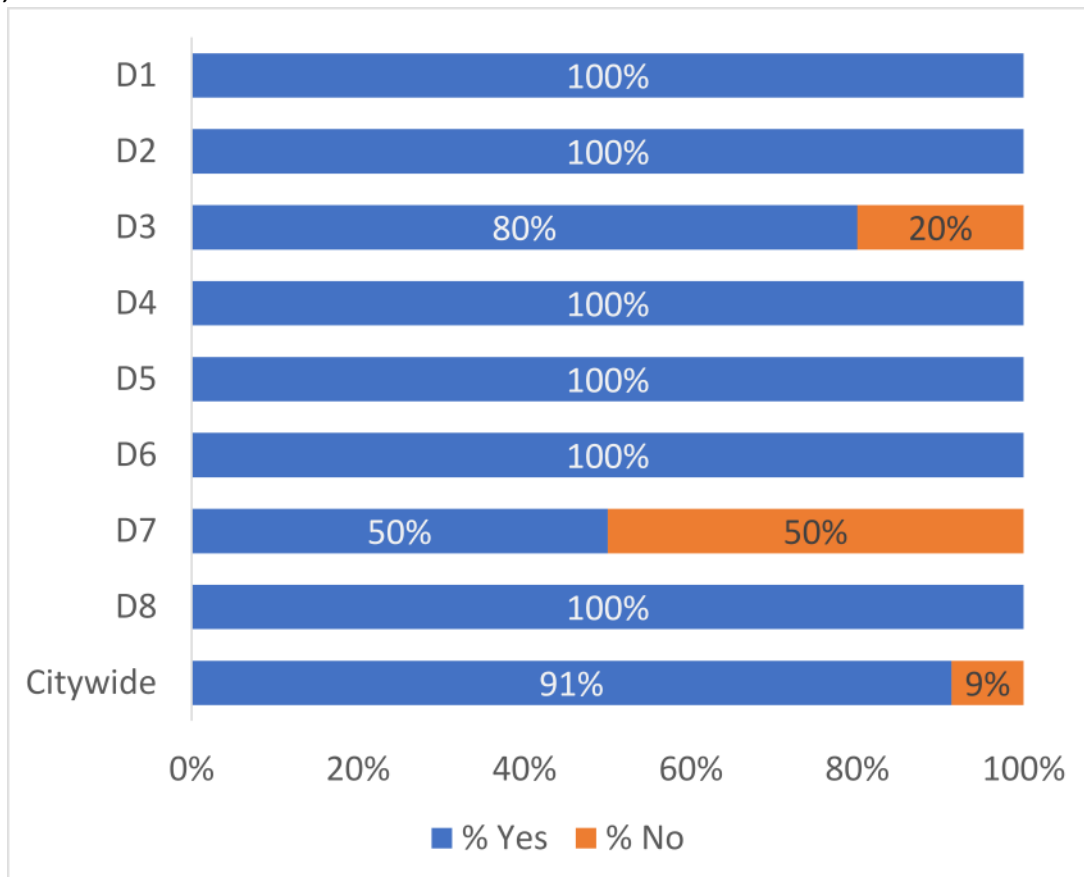


N = 23

## Economic Development, Planning & Innovation

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

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

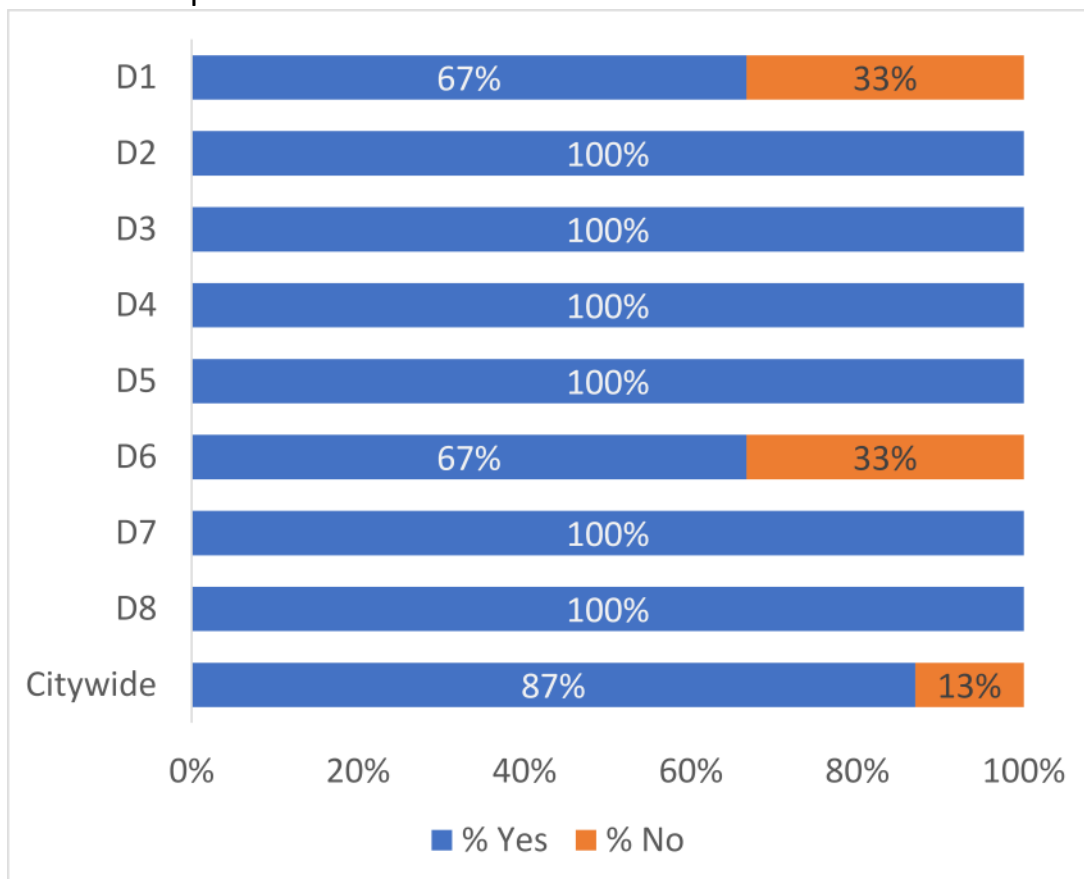




## Economic Development, Planning & Innovation

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

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

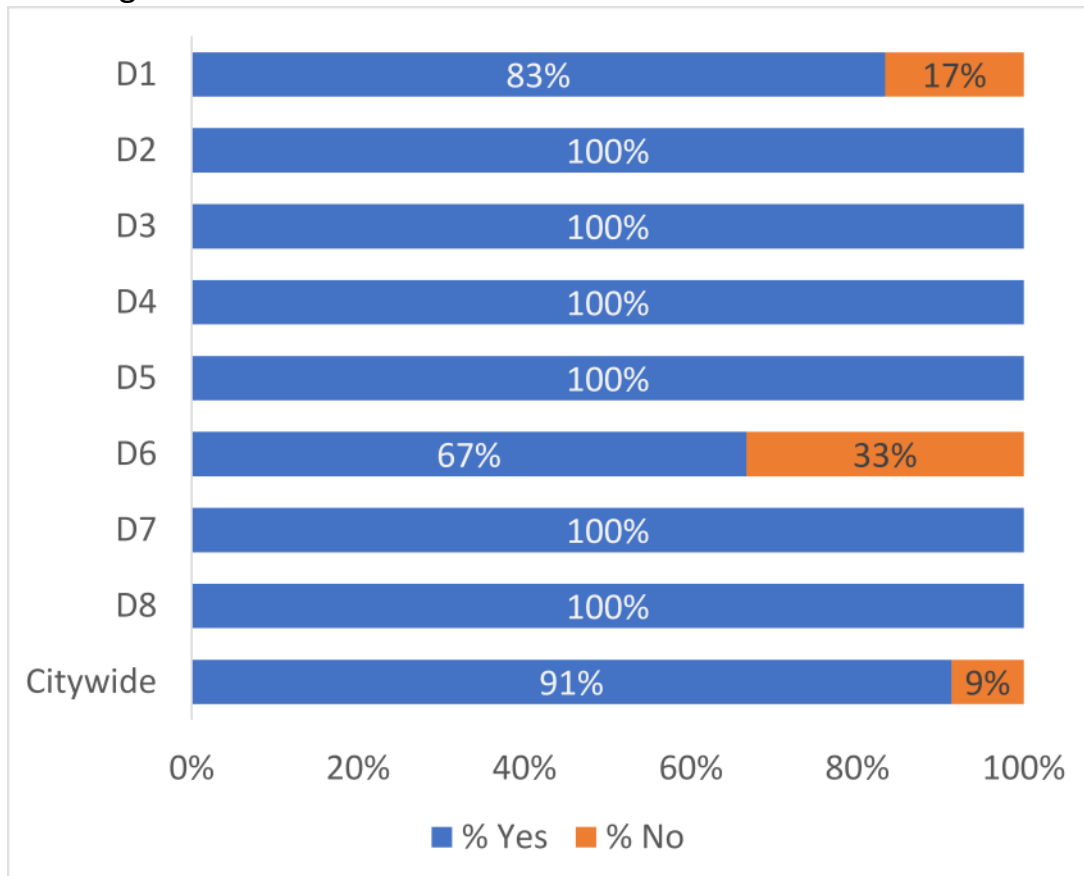


N = 23

## Economic Development, Planning & Innovation

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

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

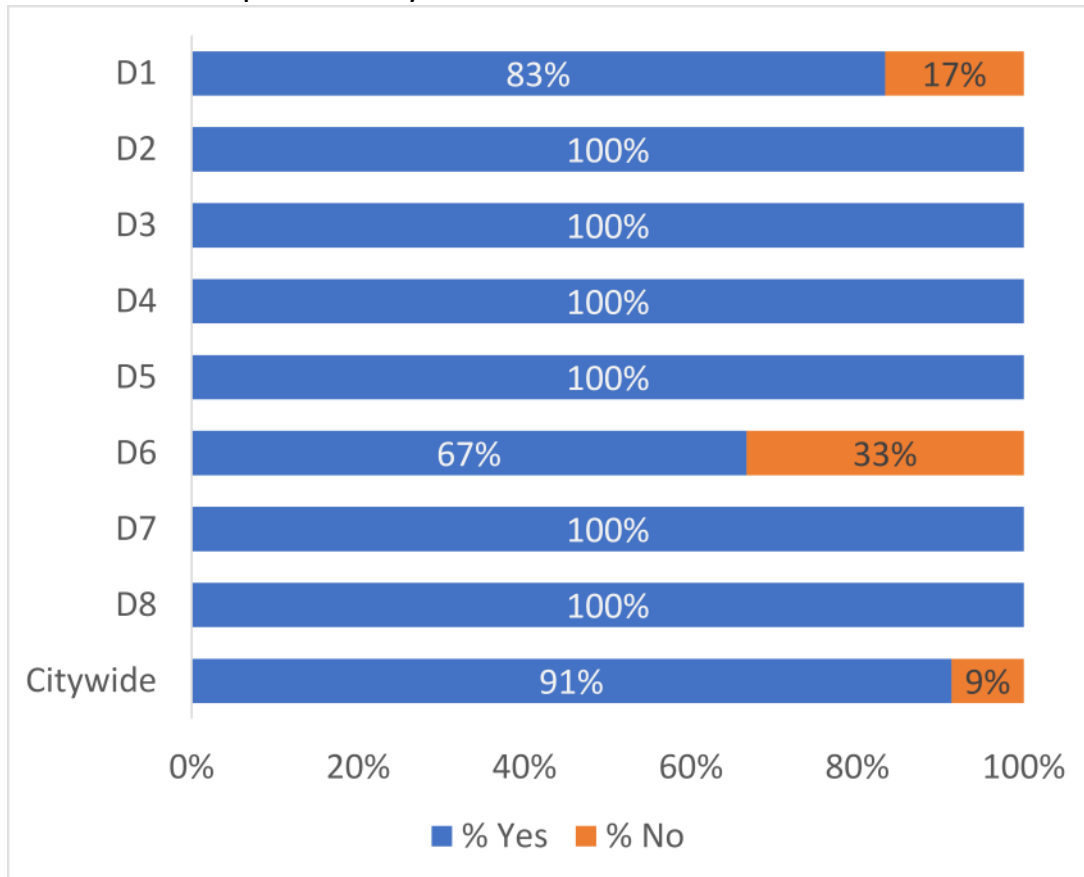


N = 23

## Economic Development, Planning & Innovation

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

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



N = 23

## **Economic Development, Planning & Innovation**

### **Comments:**

No comments were submitted.

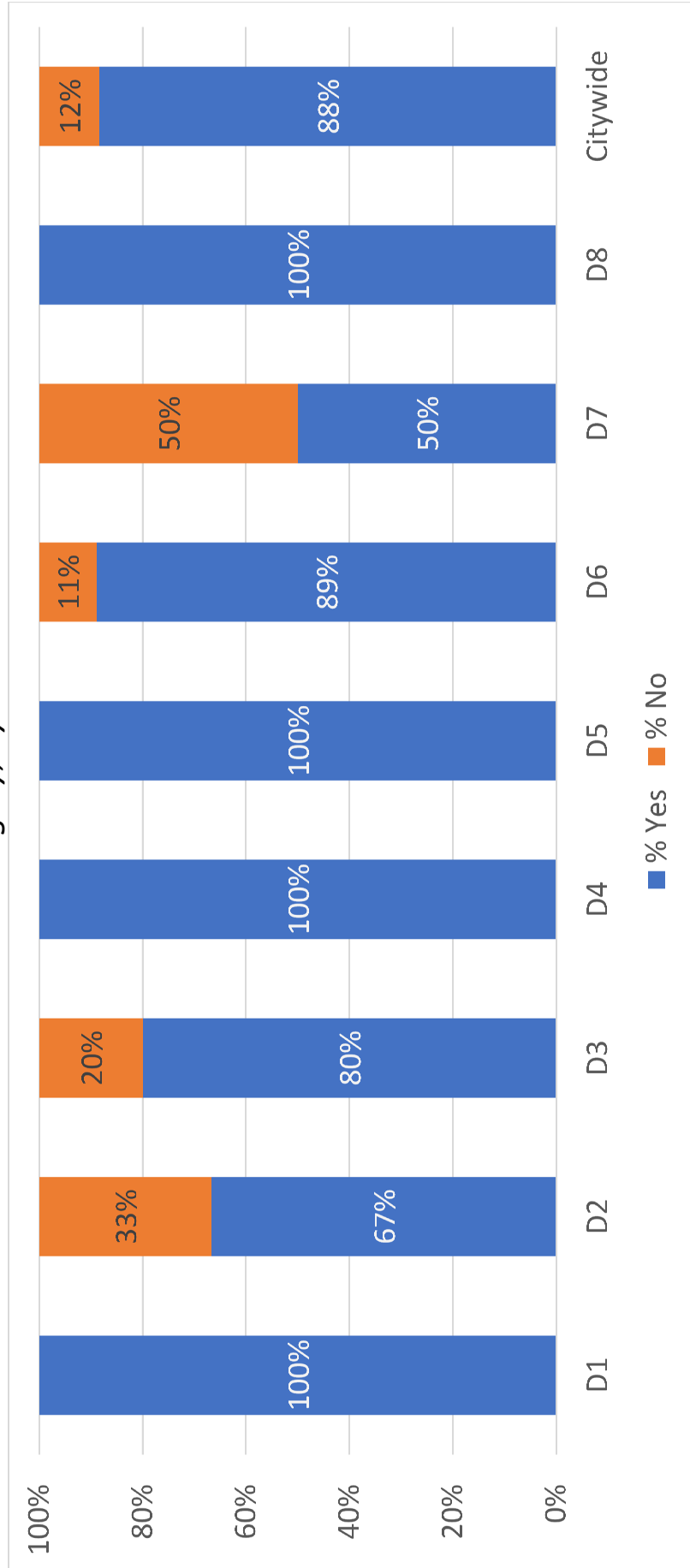


City of Phoenix

FundPHX Monthly Report

### Historic Preservation & Arts: \$317,000

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

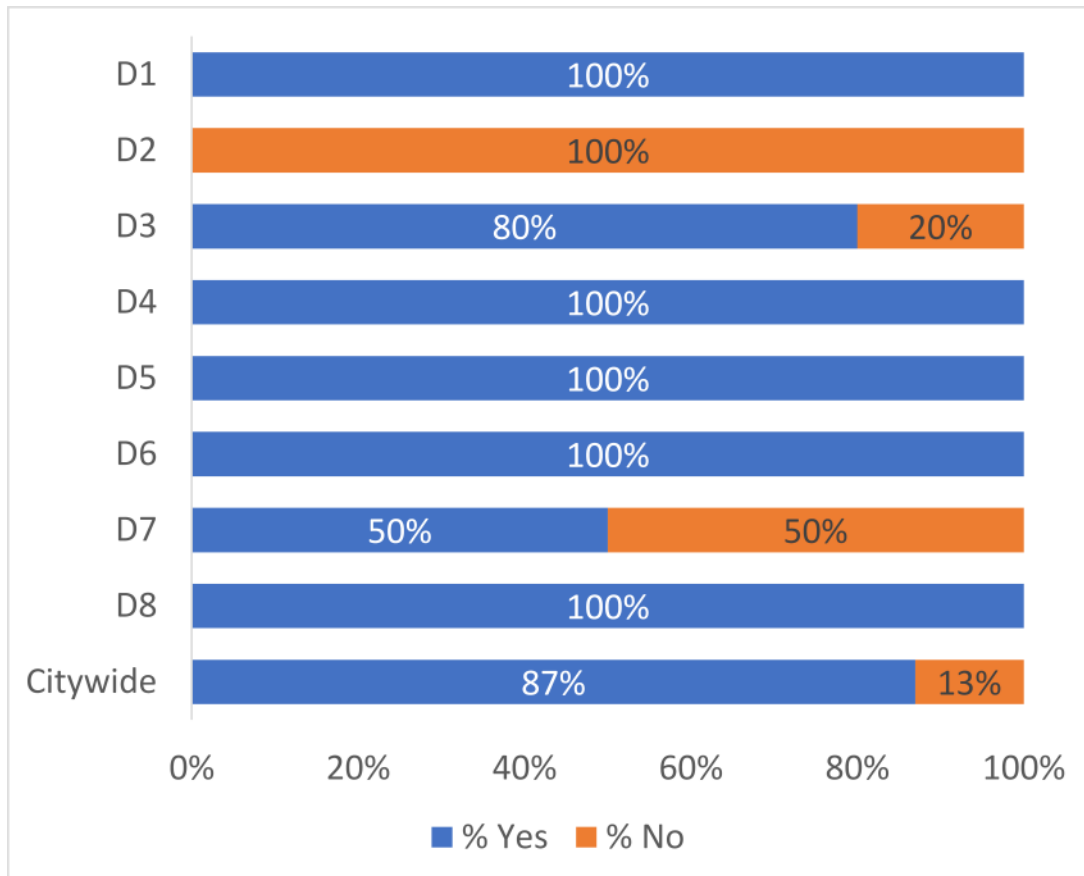


number of submissions (N) = 23

## Historic Preservation & Arts

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

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

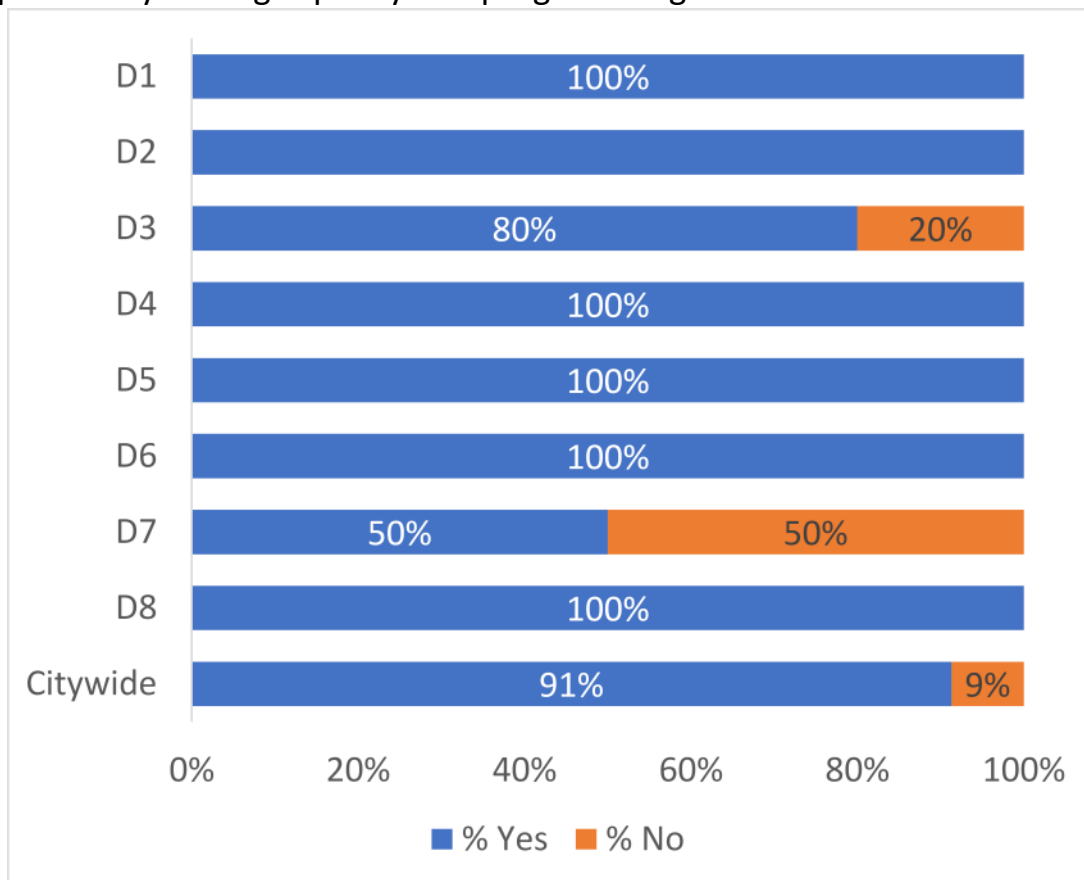


N = 23

## Historic Preservation & Arts

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

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

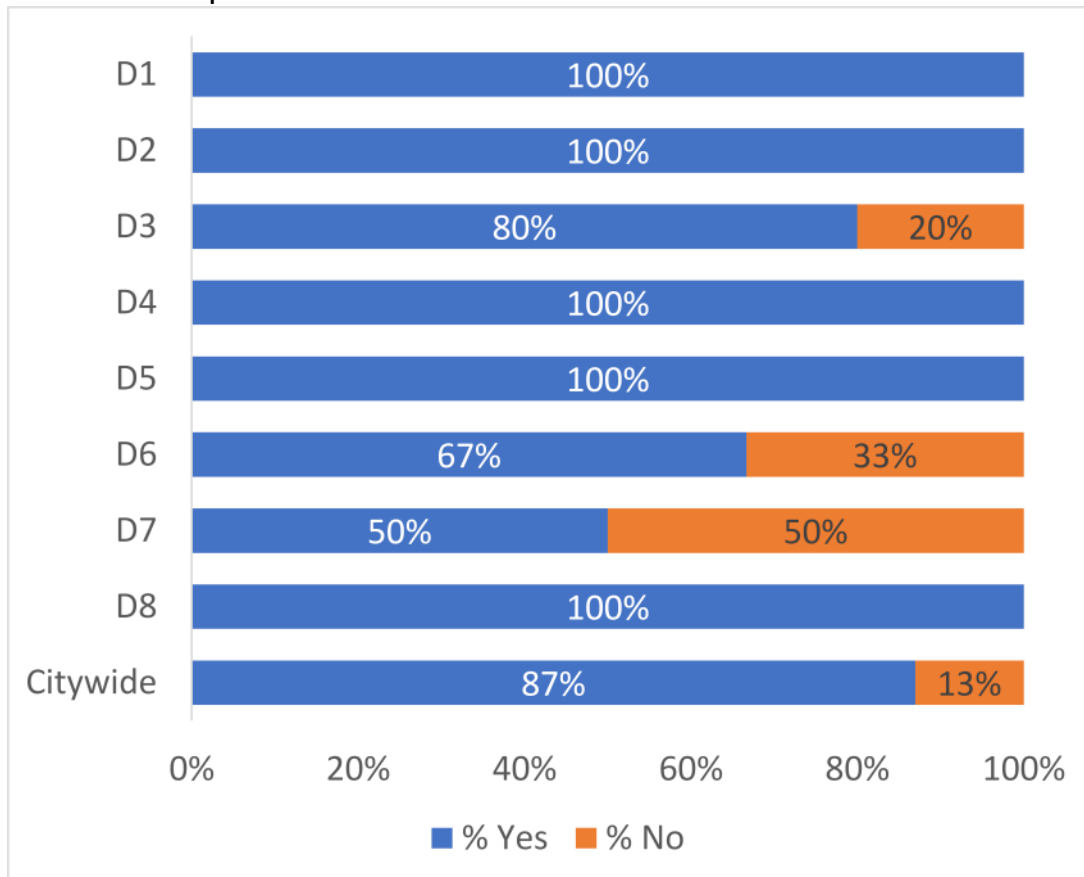


N = 23

## Historic Preservation & Arts

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

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



N = 23



## **Historic Preservation & Arts**

### **Comments:**

No comments were submitted.

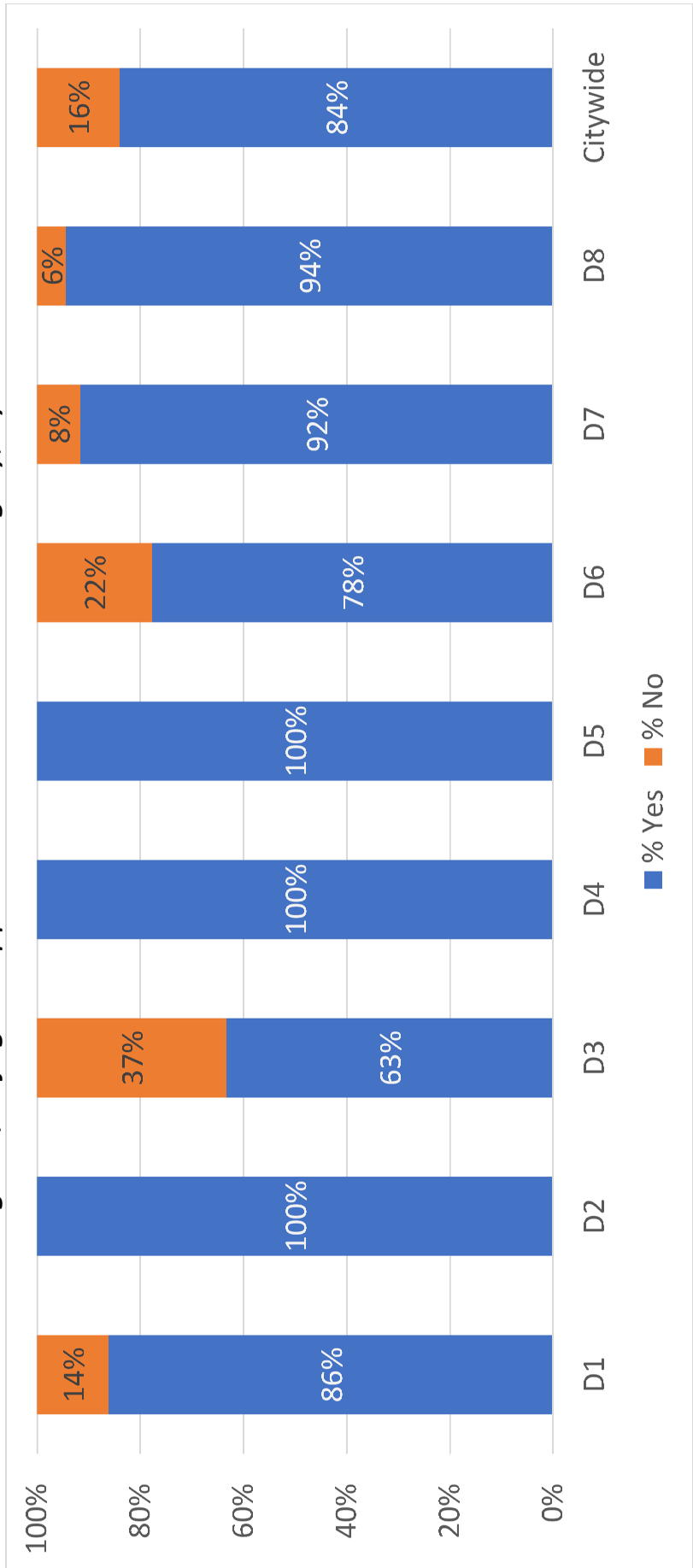


City of Phoenix

FundPHX Monthly Report

## Homelessness, Immigrant/Refugee Support & Fast Track Cities: \$2,945,000

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

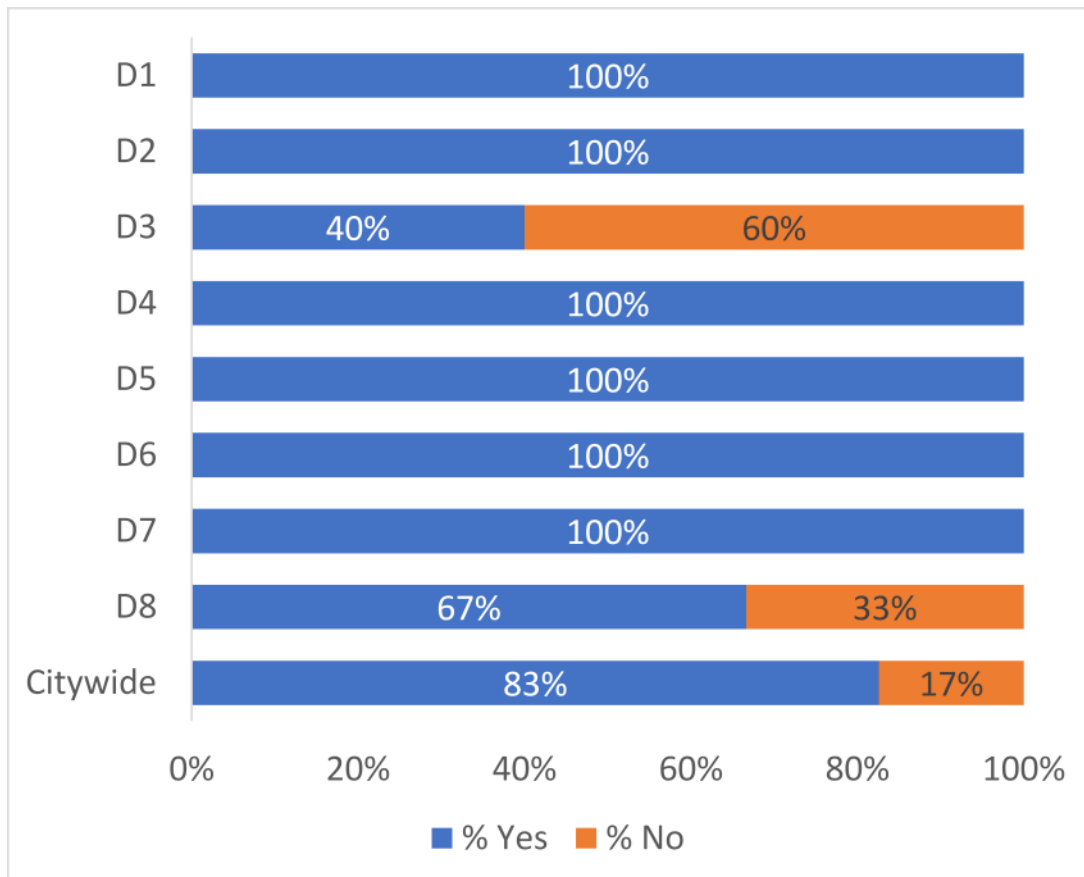


number of submissions (N) = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

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

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

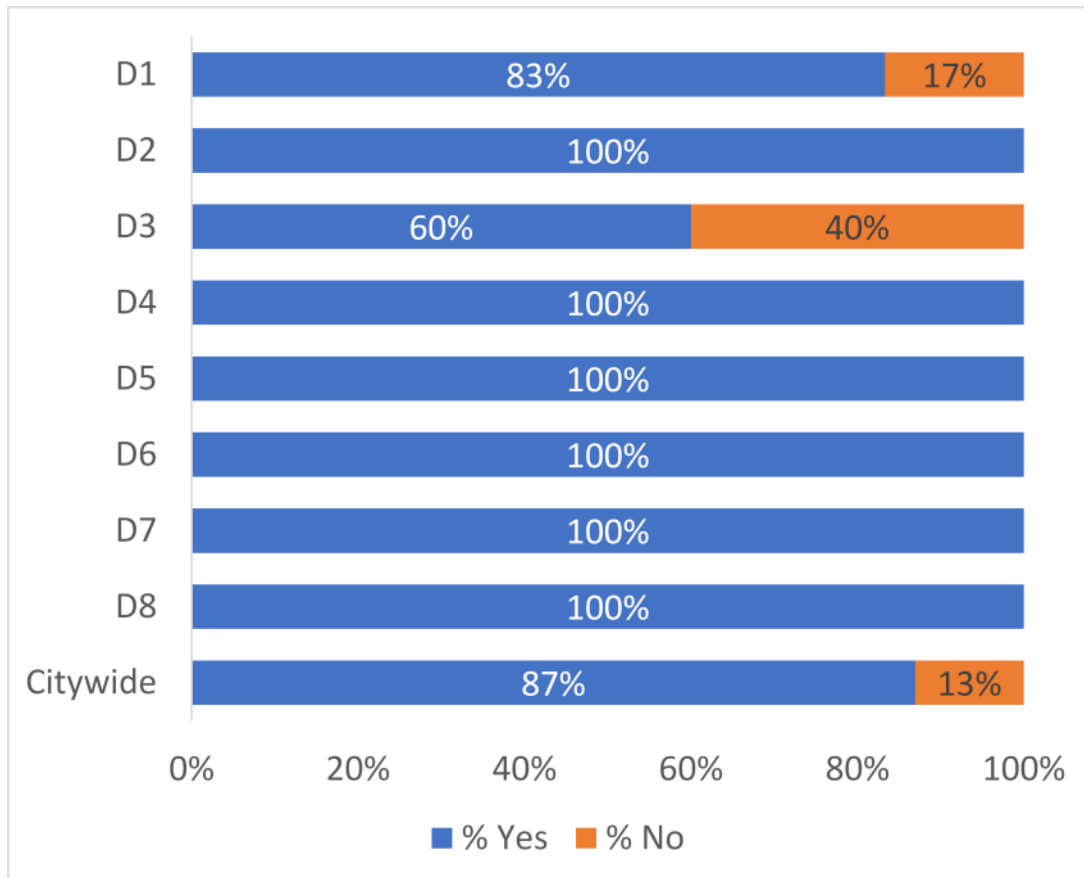


N = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

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

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

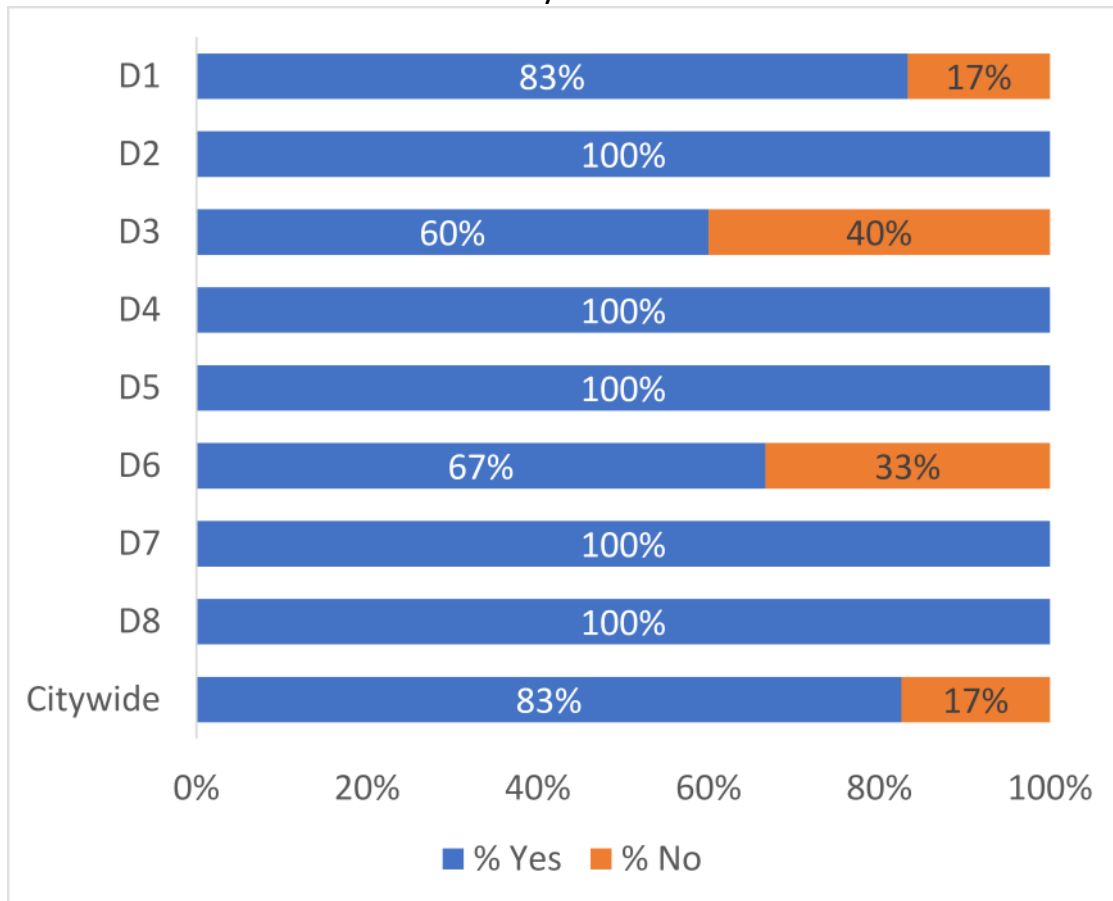


N = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

Human Services - Administration: \$170,000

Add a Special Projects Administrator position to provide culturally relevant navigation services to the refugee, asylee and immigrant communities. The position will coordinate with internal city departments and local, county, state and non-profit partners and represent the City on issues related to refugee resettlement. This position will also work closely with staff of various refugee resettlement agencies to coordinate referrals for services, employment, healthcare, and housing among other services needed for an individual or family's successful transition into the community.

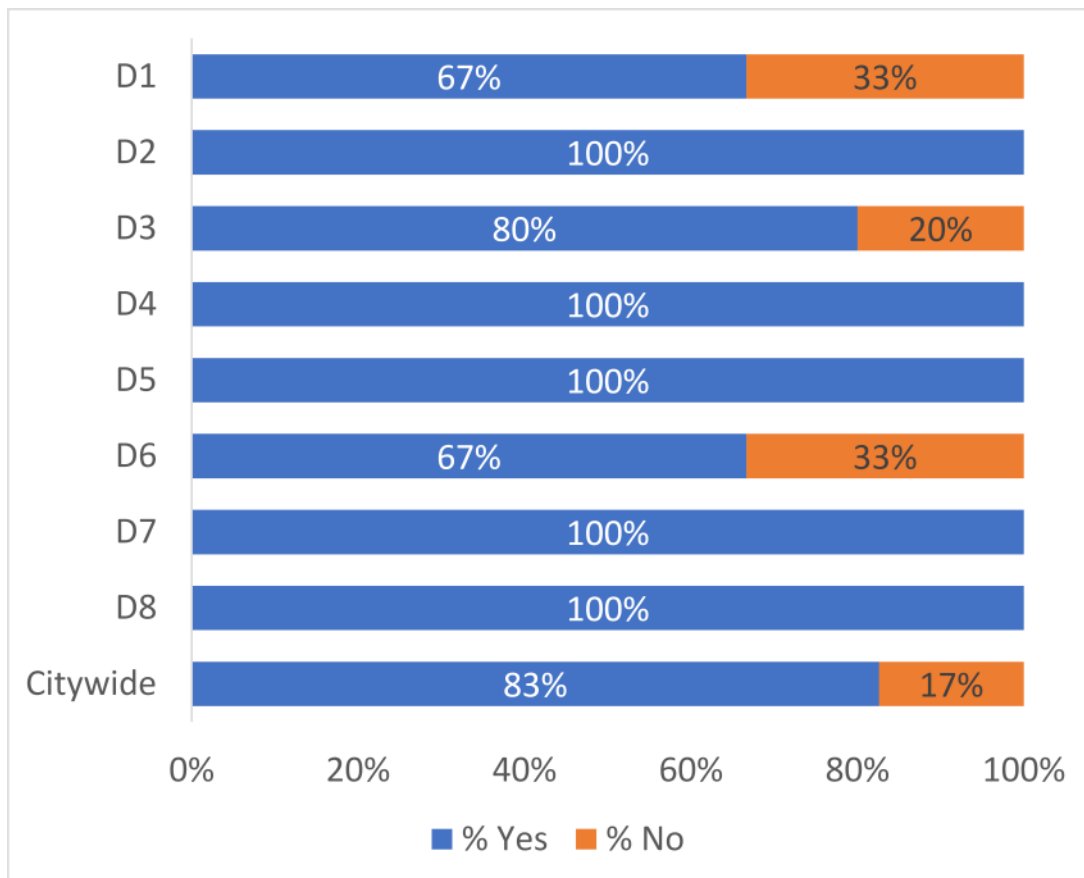


N = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

Human Services - Client Services: \$250,000

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

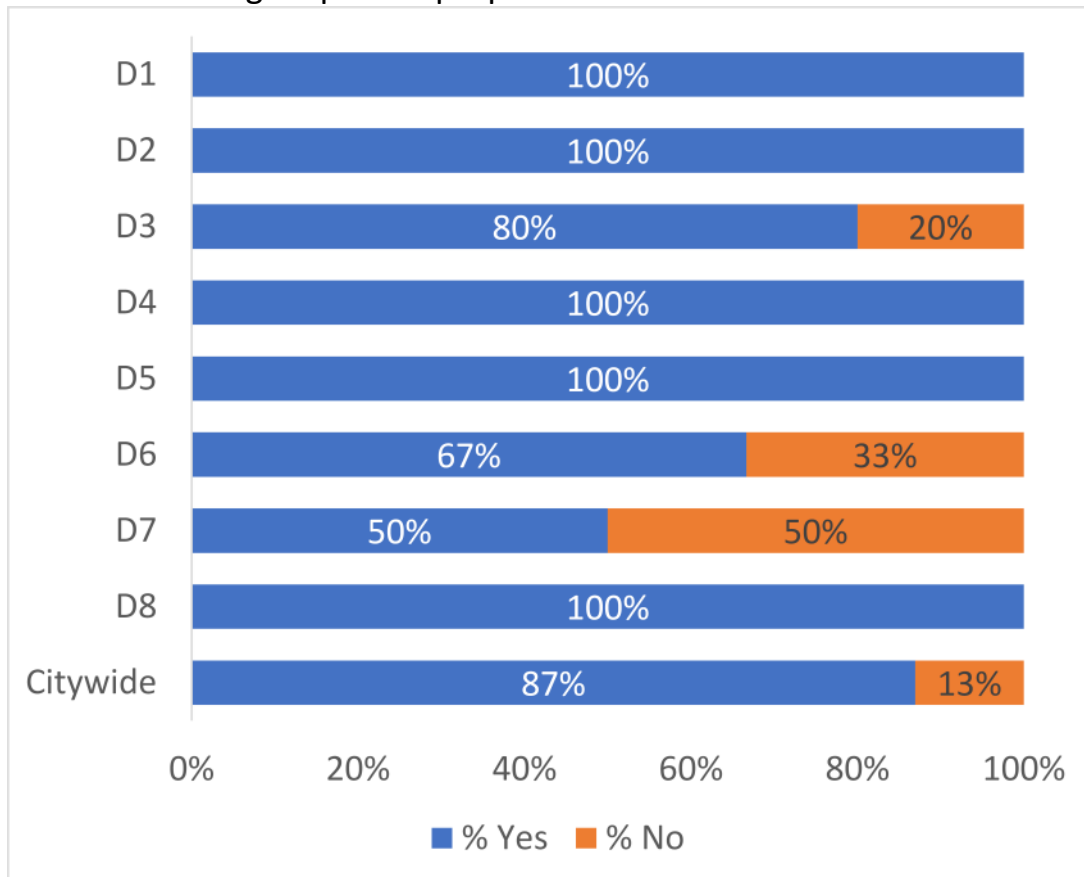


N = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

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

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

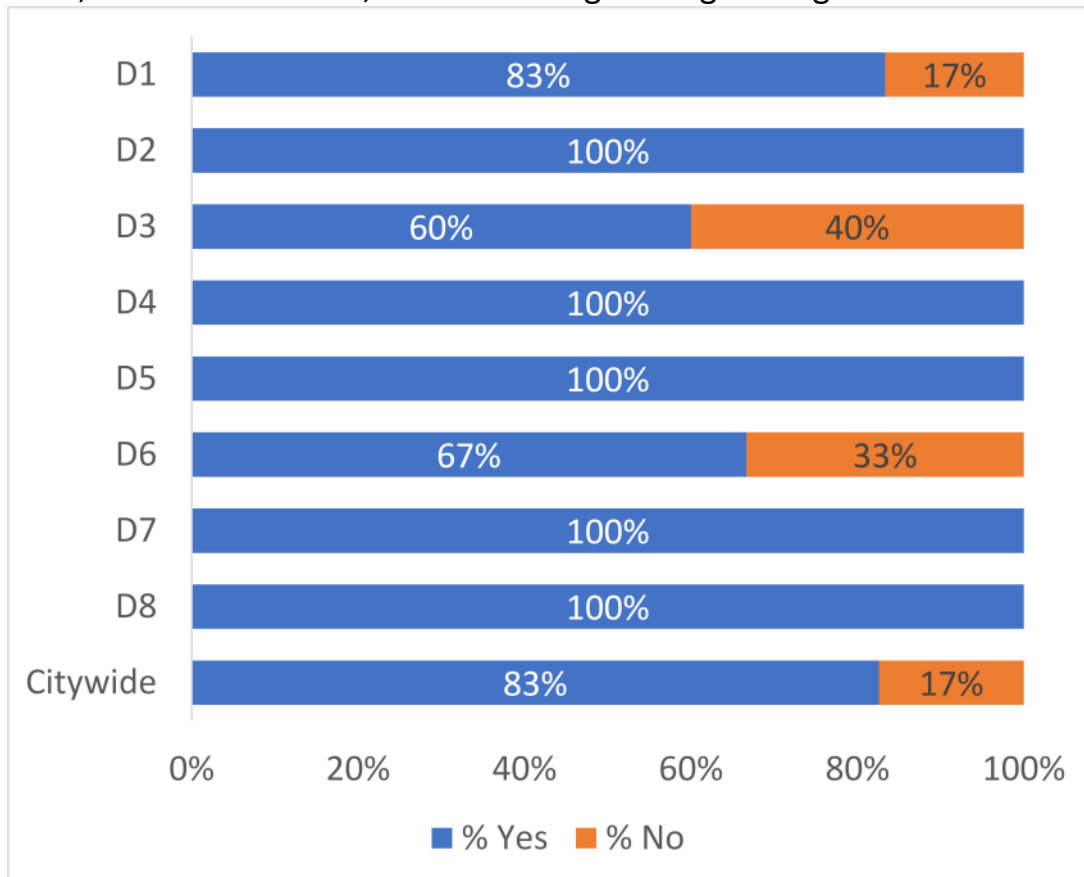


N = 23

## Homelessness, Immigrant/Refugee Support & Fast Track Cities

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

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



N = 23



## **Homelessness, Immigrant/Refugee Support & Fast Track Cities**

### **Comments:**

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

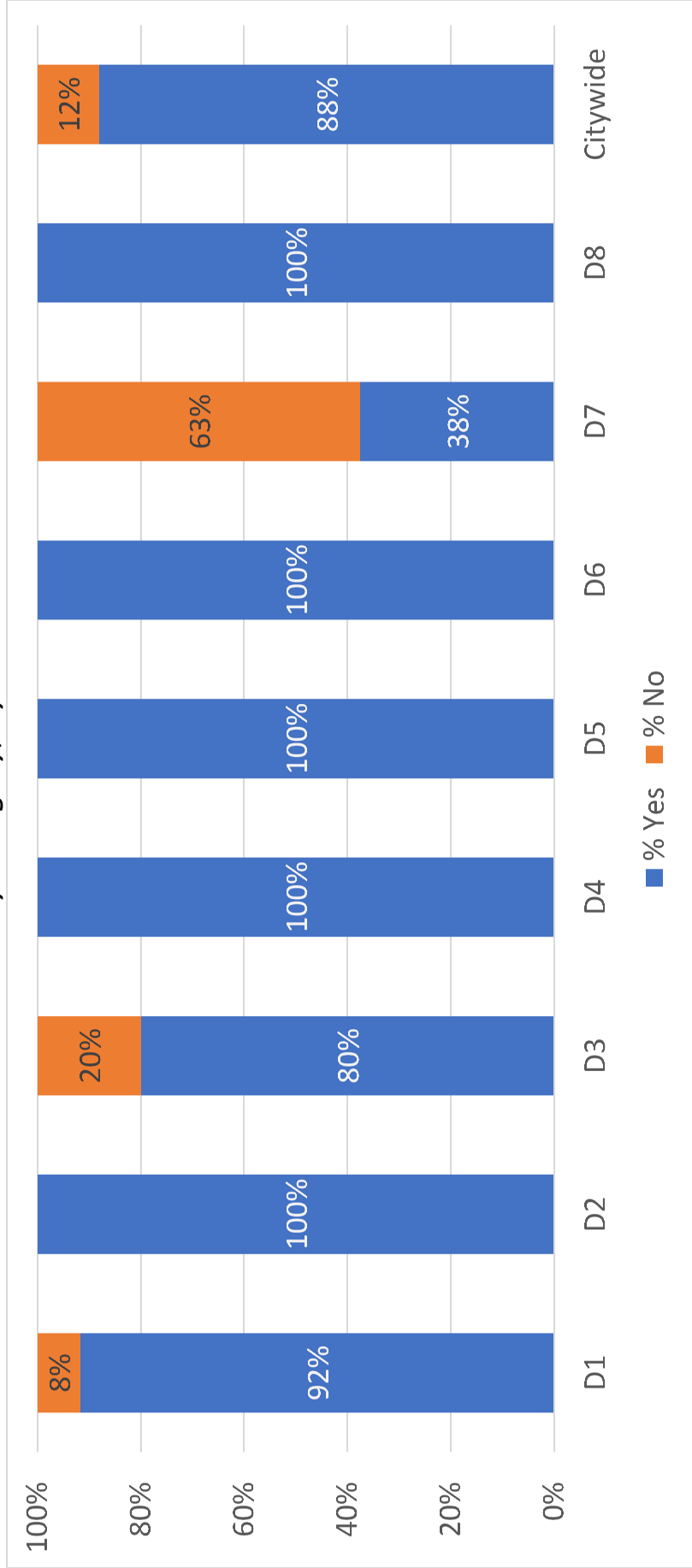


City of Phoenix

FundPHX Monthly Report

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

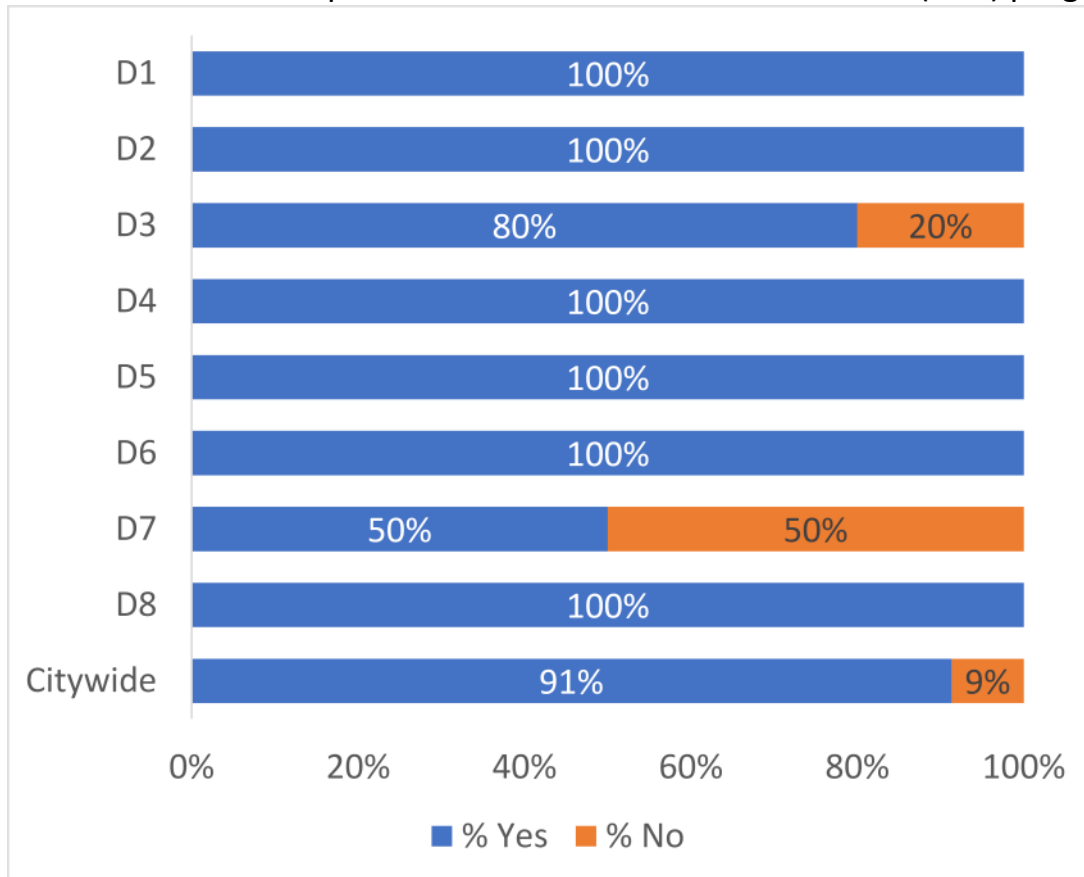
The percent of residents indicating "yes" or "no" for the Parks & Recreation and Library category, by district



## Parks & Recreation and Library

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

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

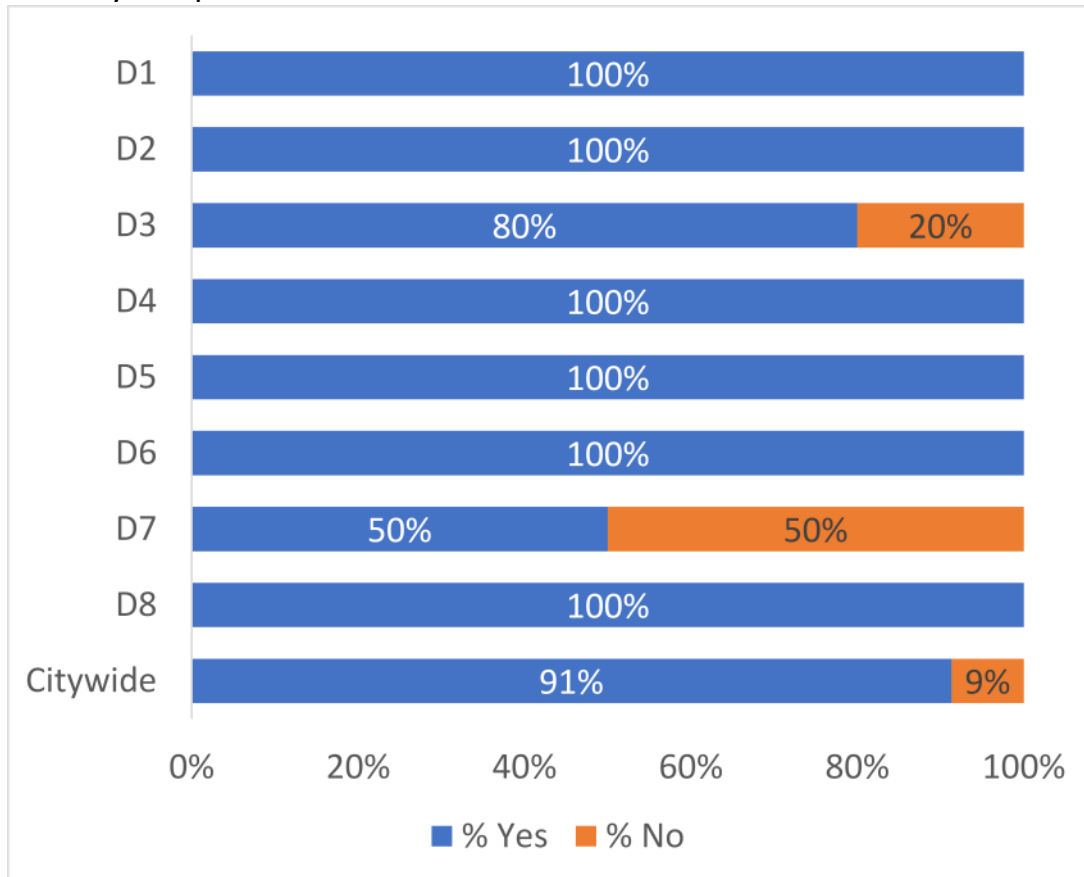


N = 23

## Parks & Recreation and Library

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

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

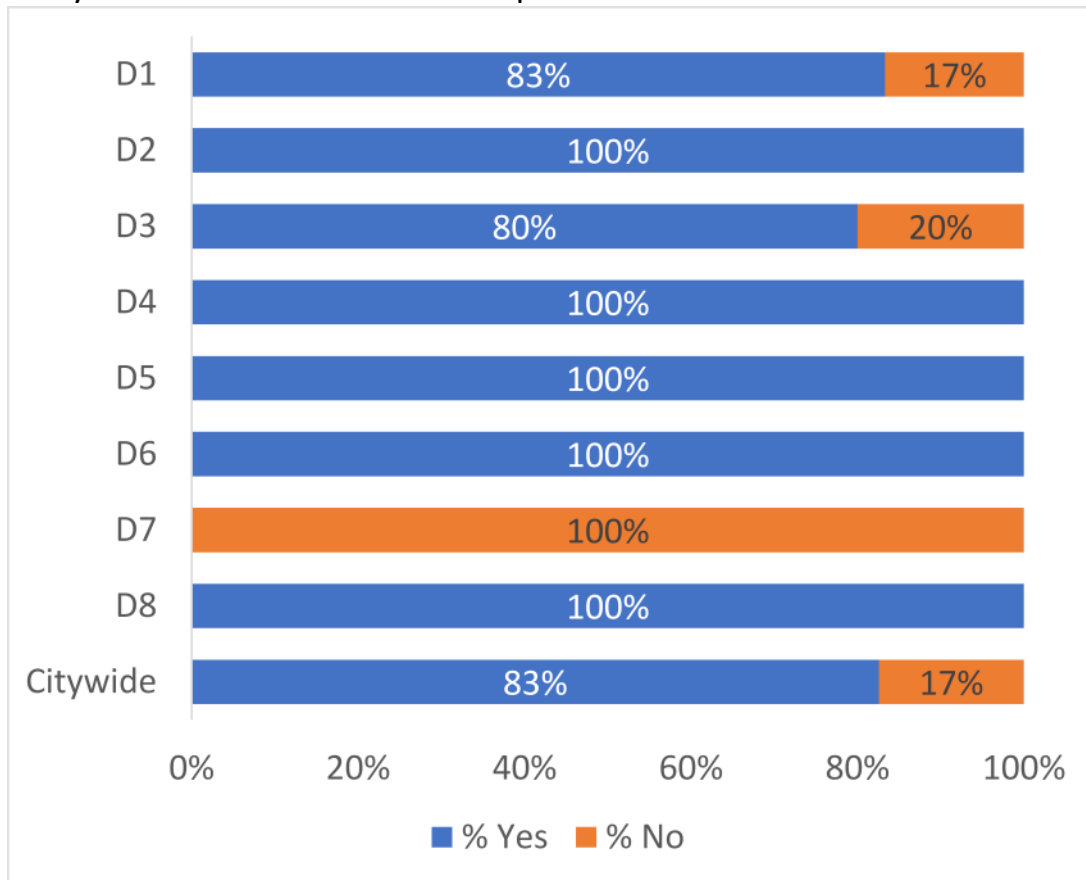


N = 23

## Parks & Recreation and Library

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

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

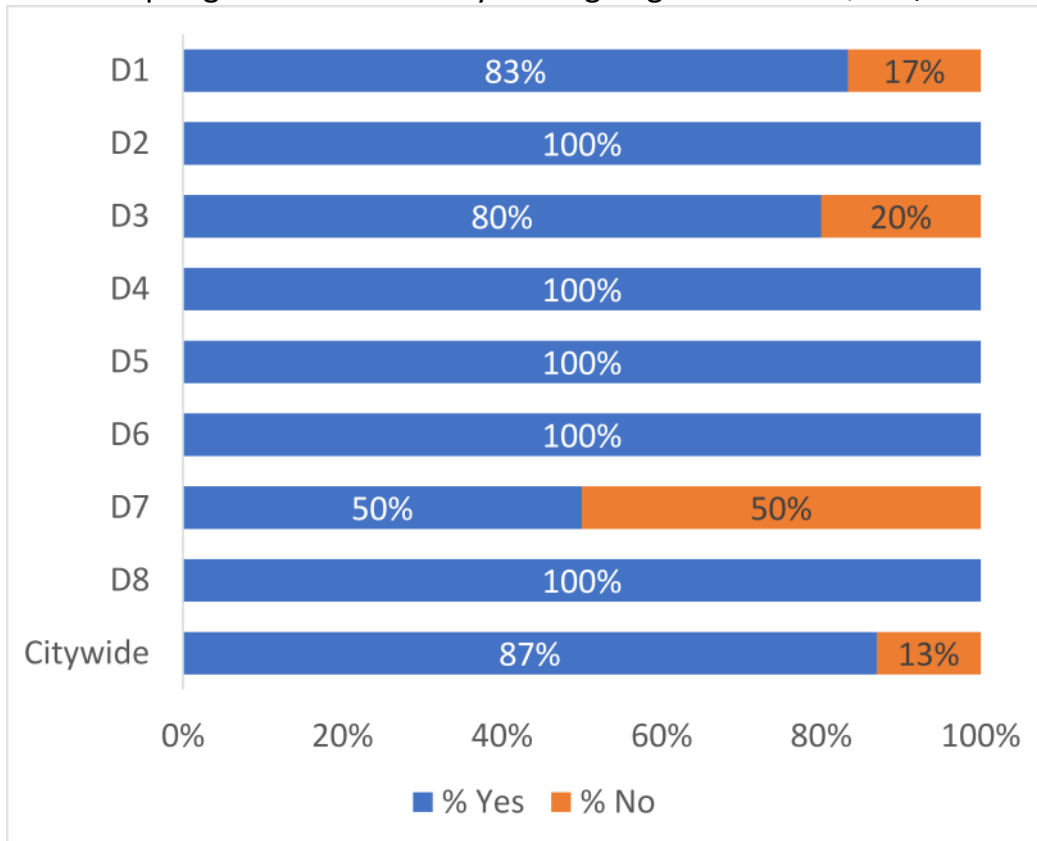


N = 23

## Parks & Recreation and Library

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

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



N = 23

## **Parks & Recreation and Library**

### **Comments:**

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

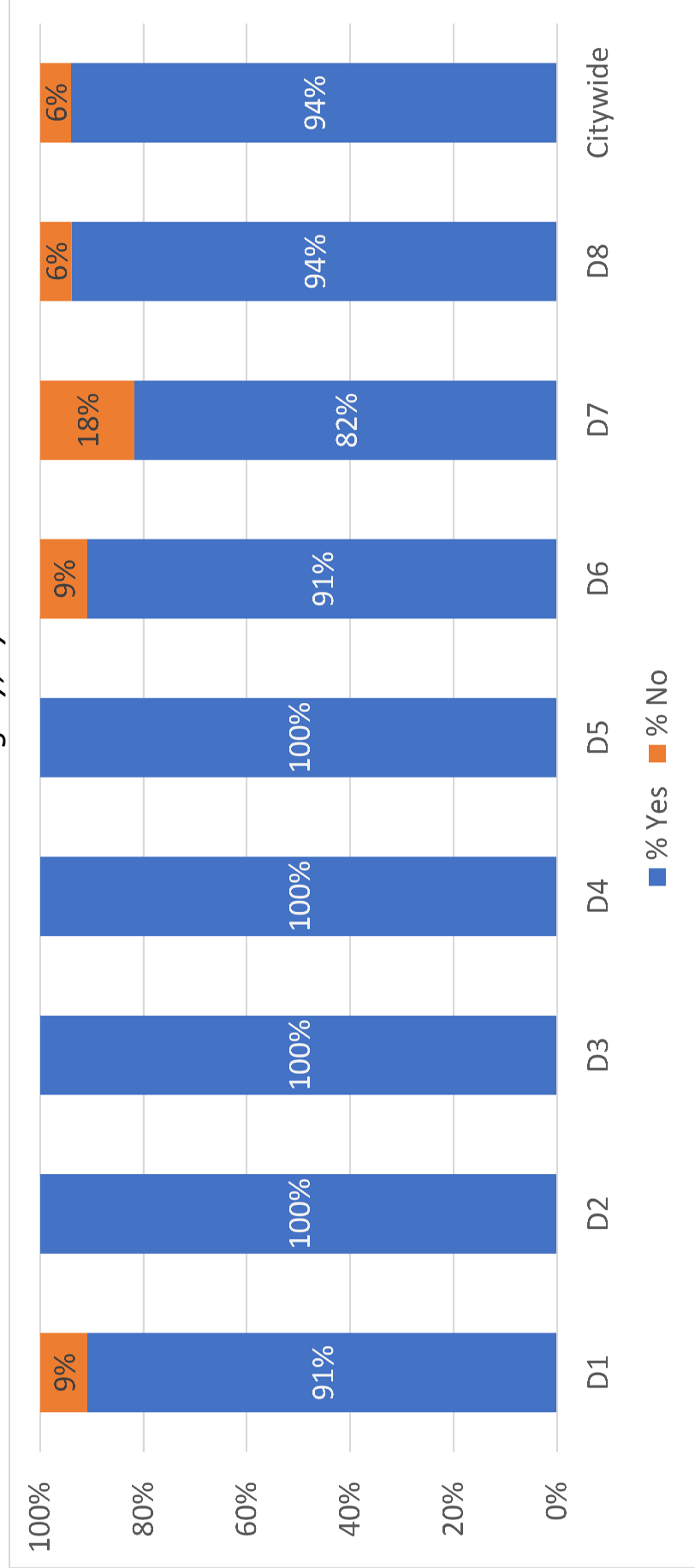


City of Phoenix

FundPHX Monthly Report

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

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

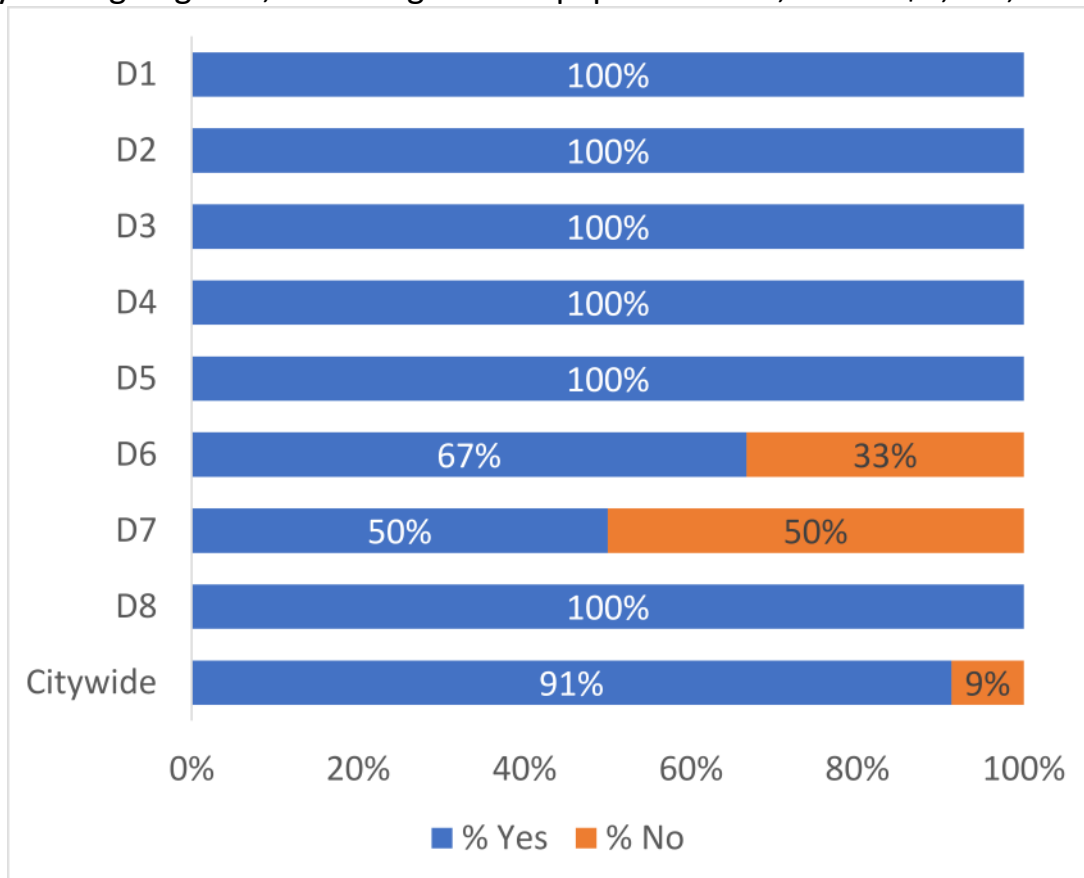




## Public Safety and Criminal Justice

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

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

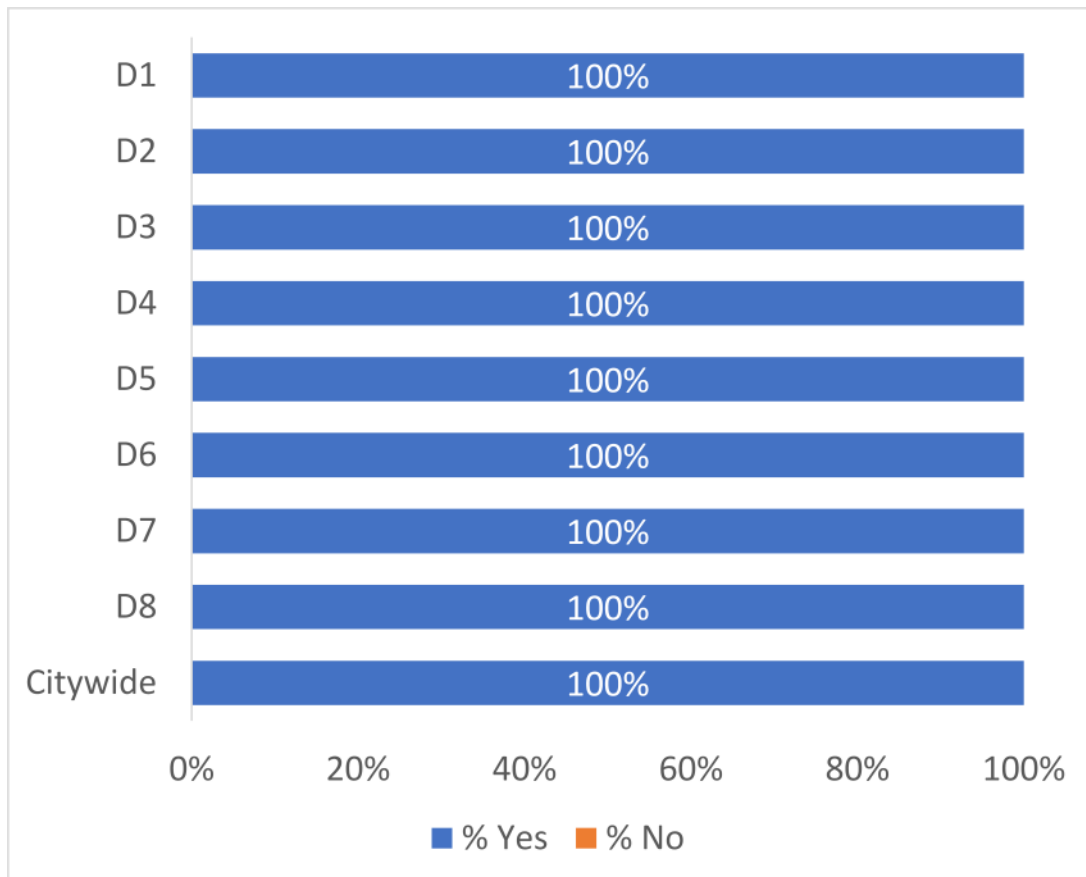


N = 23

## Public Safety and Criminal Justice

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

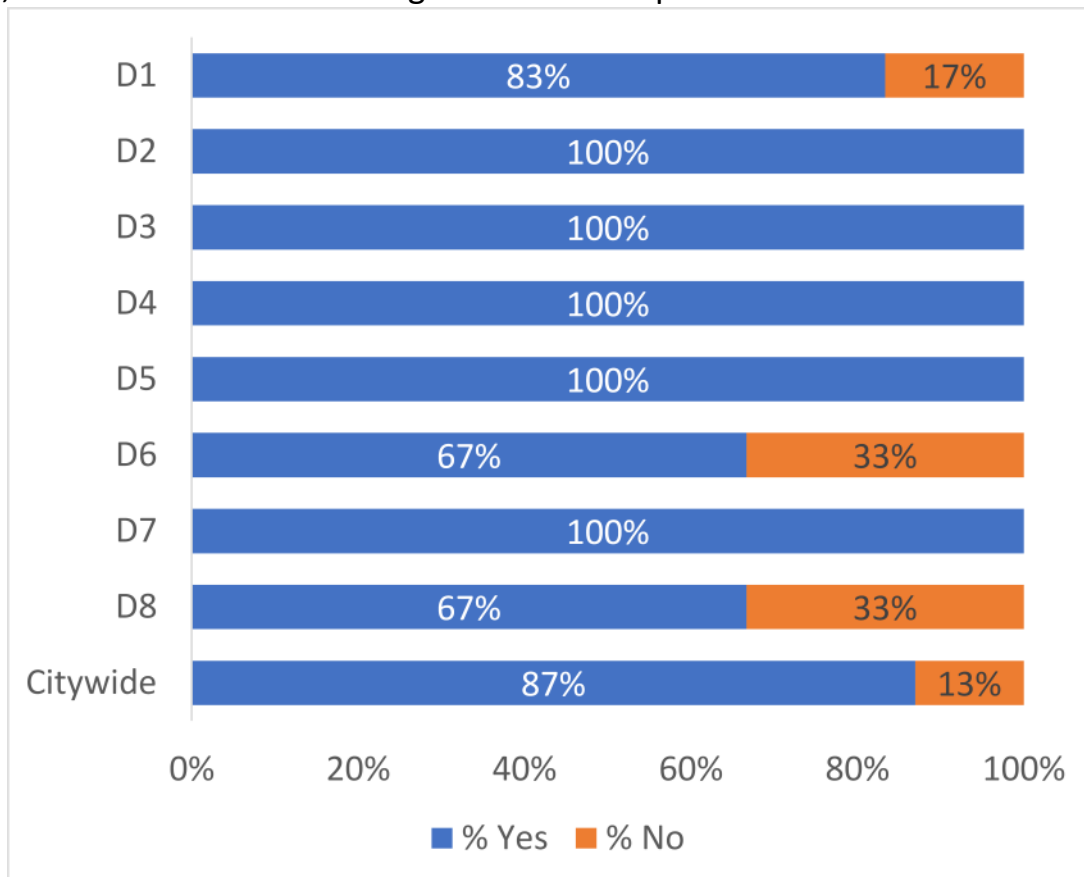
Add funding for four Firefighter positions to cover absences at various fire stations citywide. These positions ensure the safe and effective delivery of emergency services by filling the minimum staffing requirements to keep all emergency response units in service. The need for additional "rover" positions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



## Public Safety and Criminal Justice

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

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

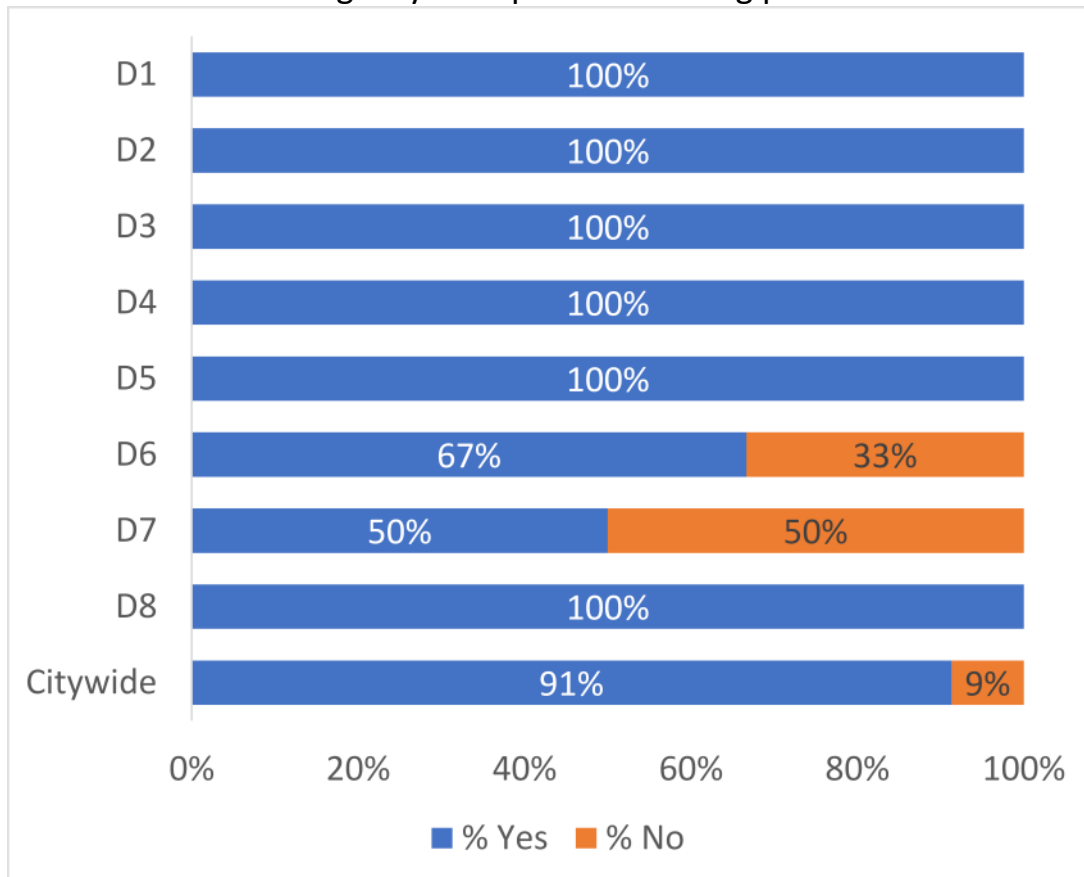


N = 23

## Public Safety and Criminal Justice

Fire - Administration: \$87,000

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

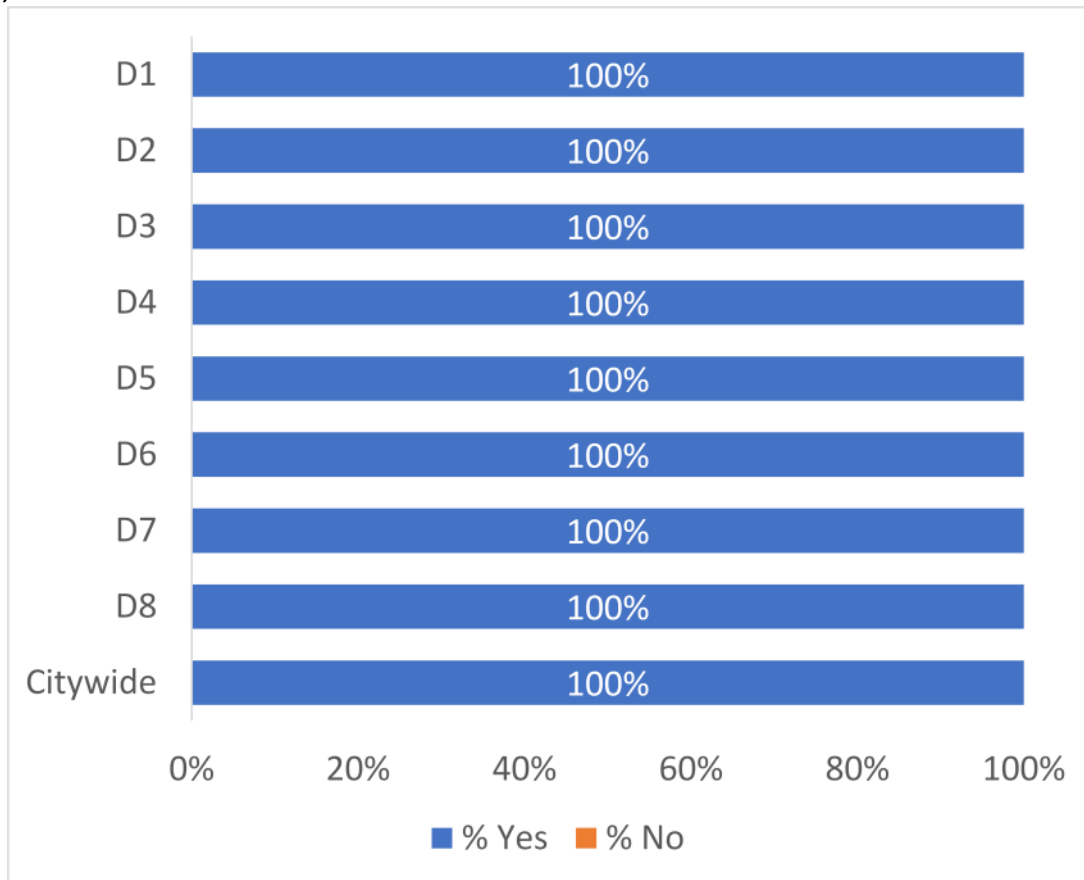


N = 23

## Public Safety and Criminal Justice

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

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

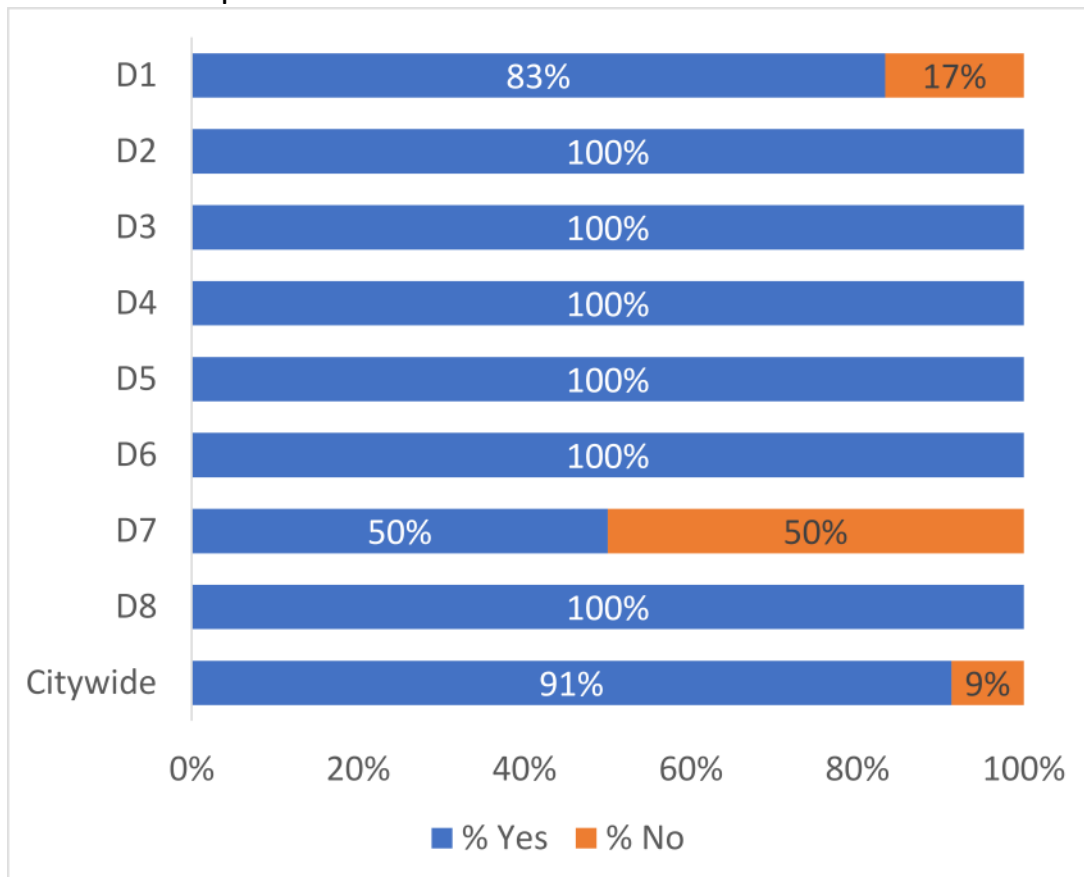


N = 23

## Public Safety and Criminal Justice

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

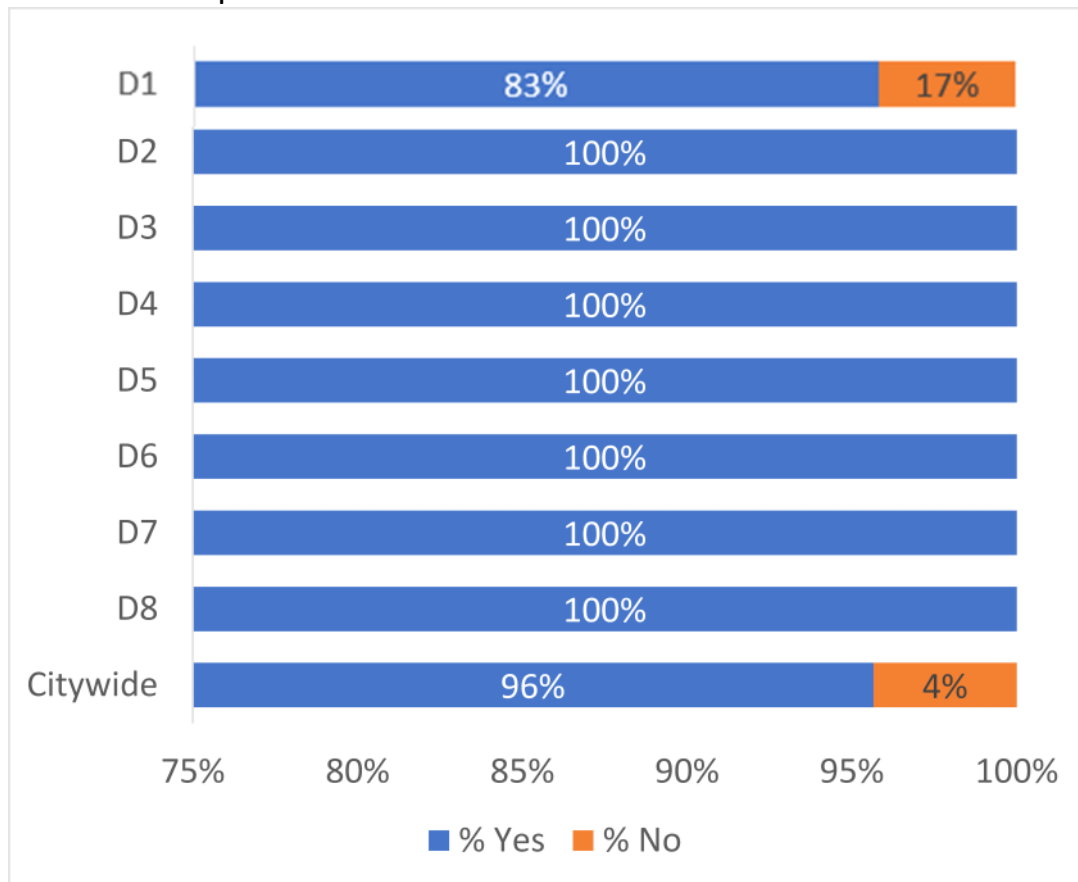
Add funding for 25 Police Civilian Investigator positions to continue Police Department civilianization efforts. These positions will undertake select investigative functions, provide staffing flexibility, and enable sworn personnel to be deployed where they are most needed. This funding expands on previous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



## Public Safety and Criminal Justice

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

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

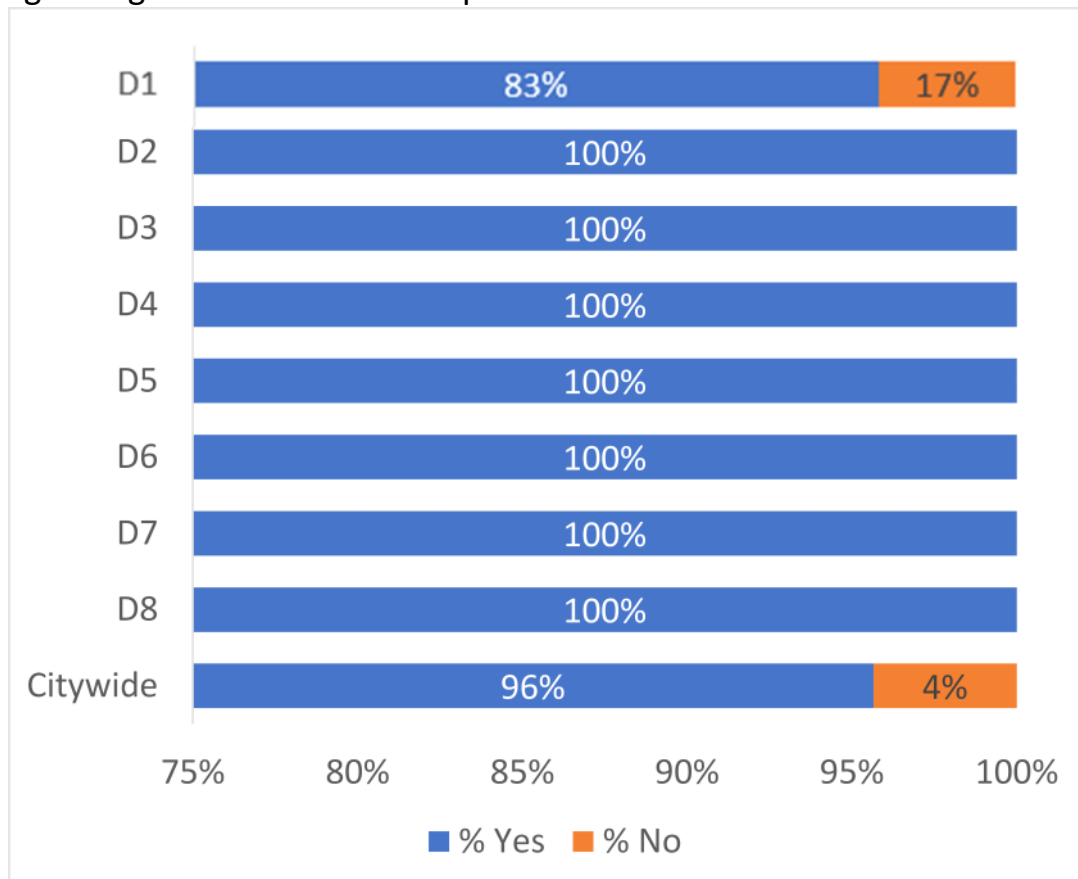


N = 23

## Public Safety and Criminal Justice

Police - Administration: \$0

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

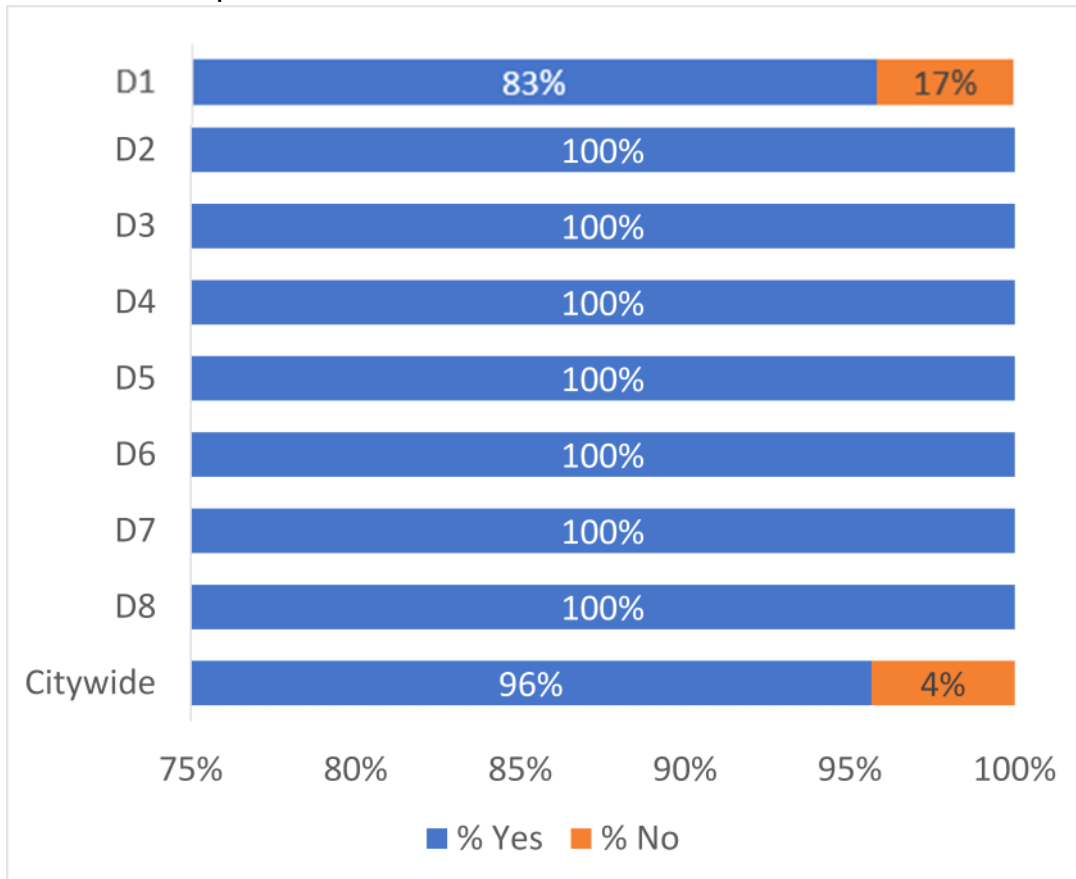




## Public Safety and Criminal Justice

Police - Laboratory Bureau - Lab Services: \$0

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

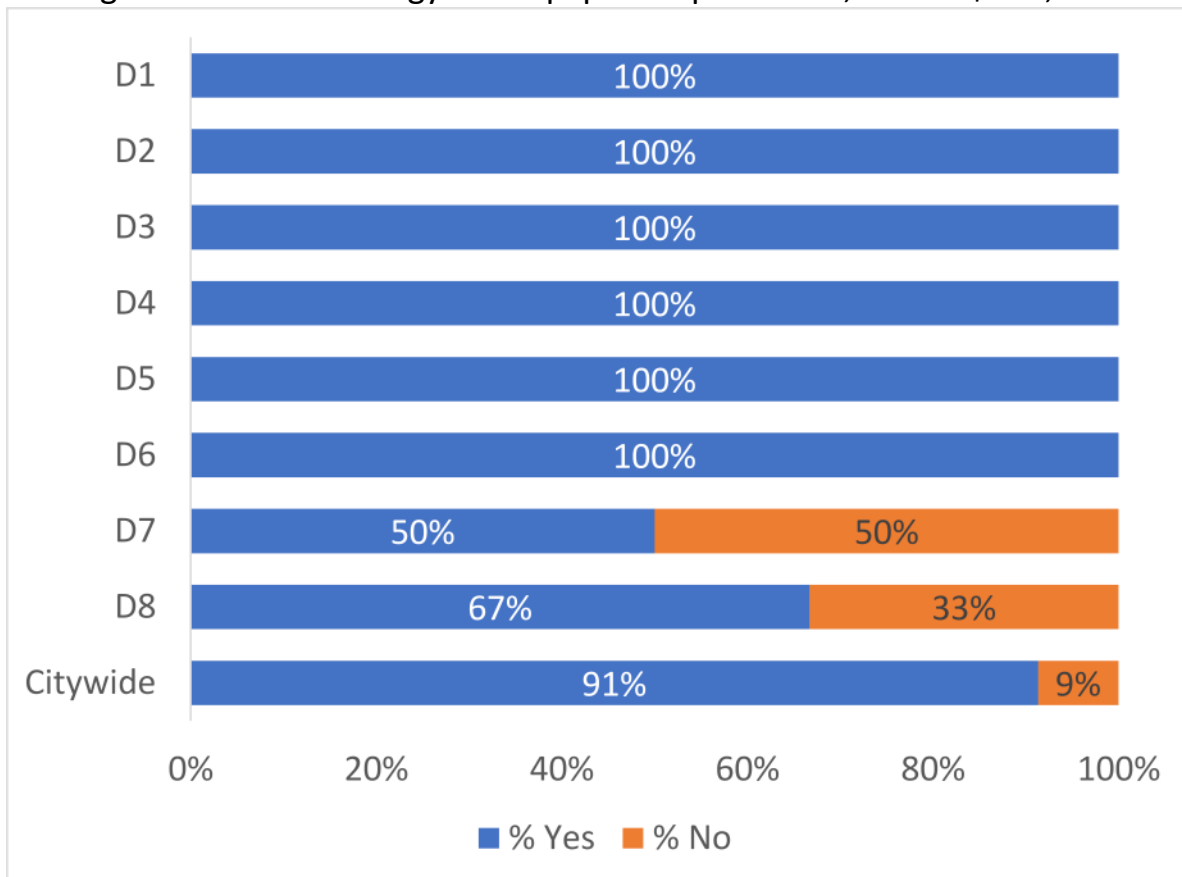


N = 23

## Public Safety and Criminal Justice

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

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

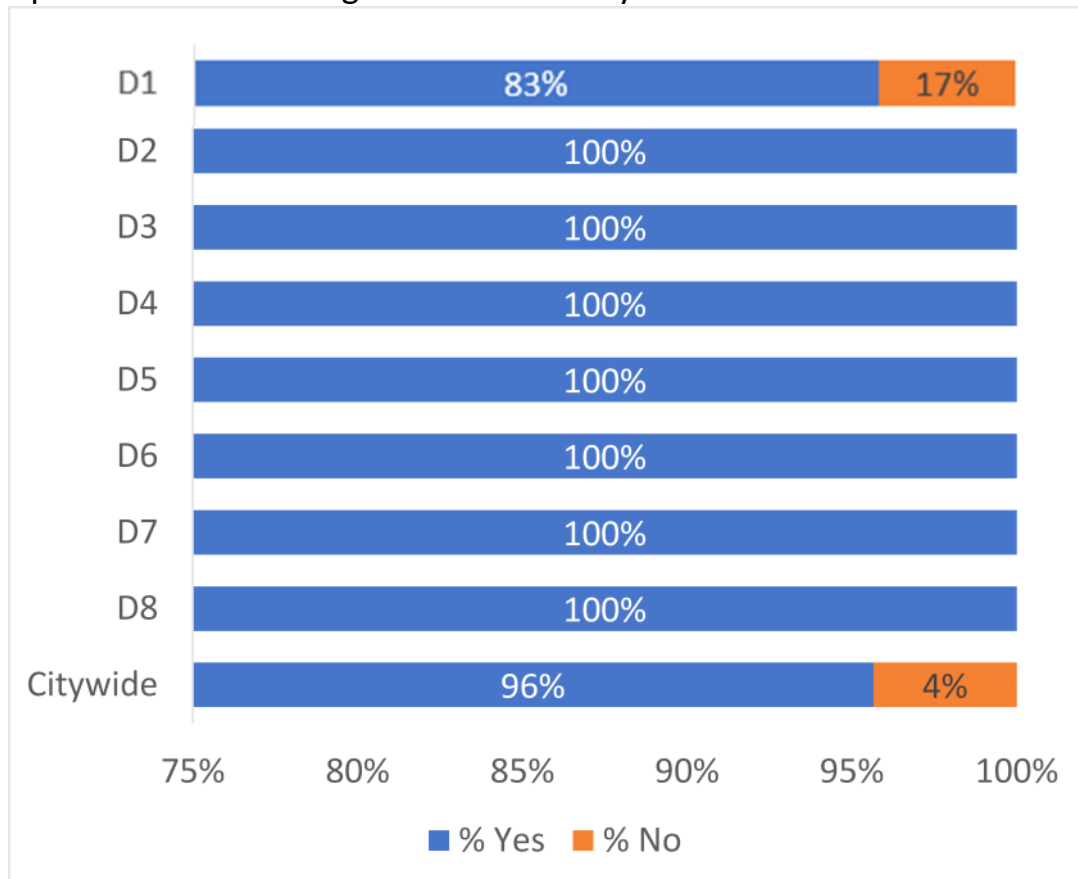


N = 23

## Public Safety and Criminal Justice

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

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



N = 23

## **Public Safety and Criminal Justice**

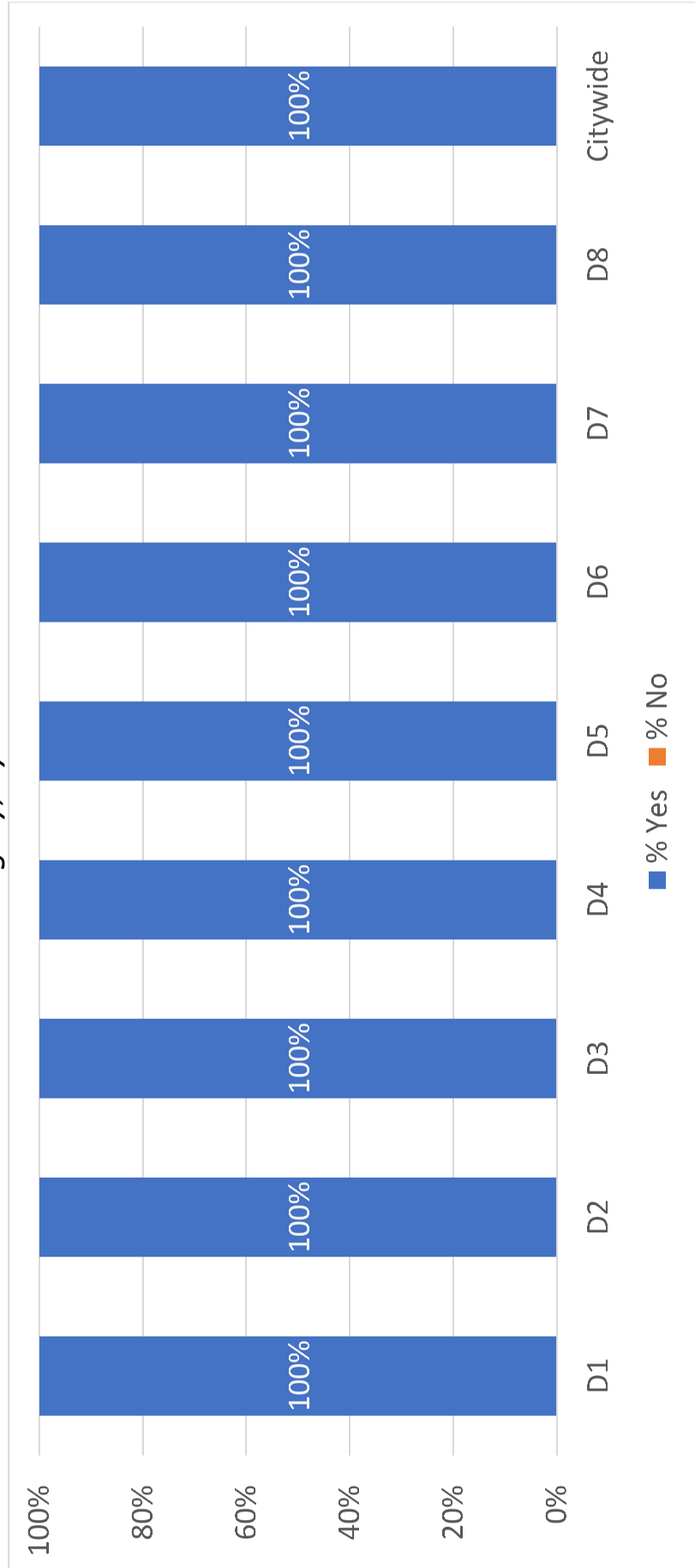
### **Comments:**

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



### Roadway Safety: \$600,000

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

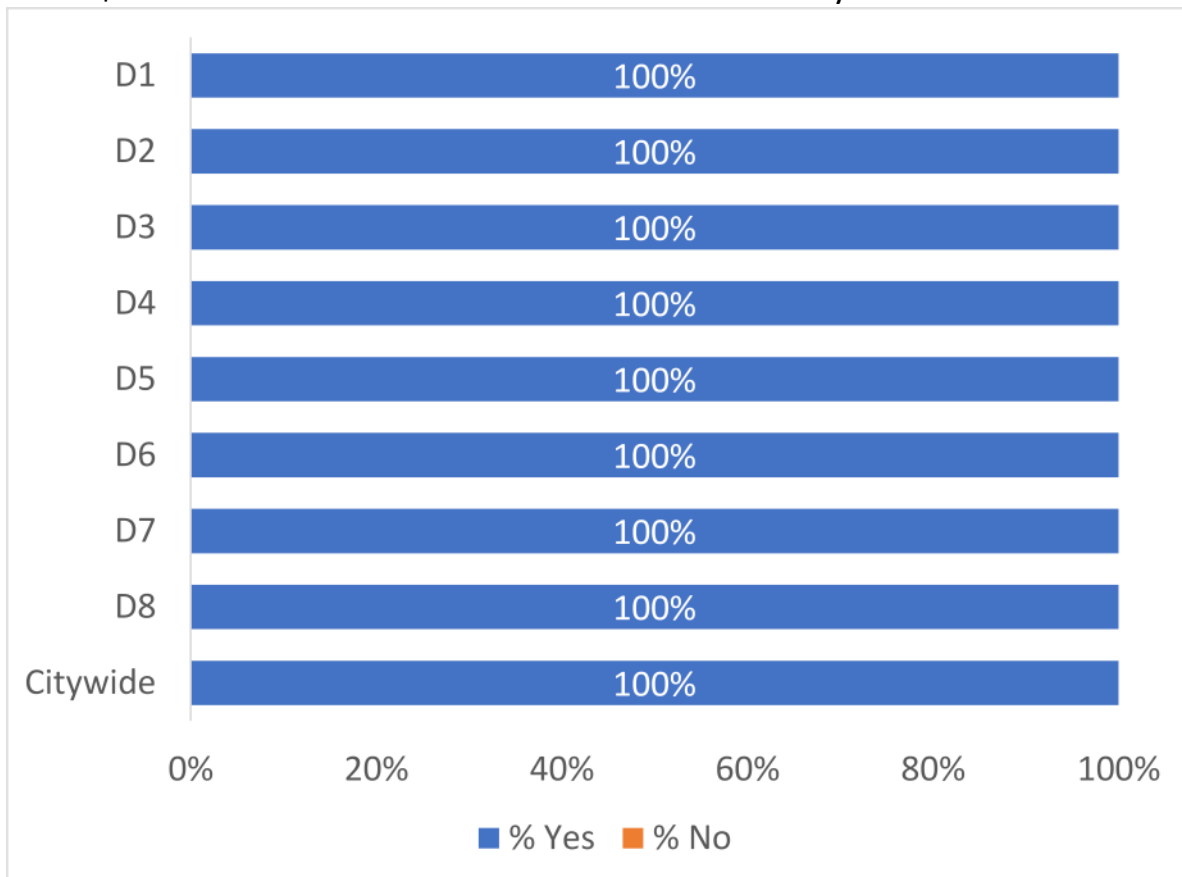


number of submissions (N) = 23

## Roadway Safety

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

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



N = 23

## Roadway Safety

### Comments:

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

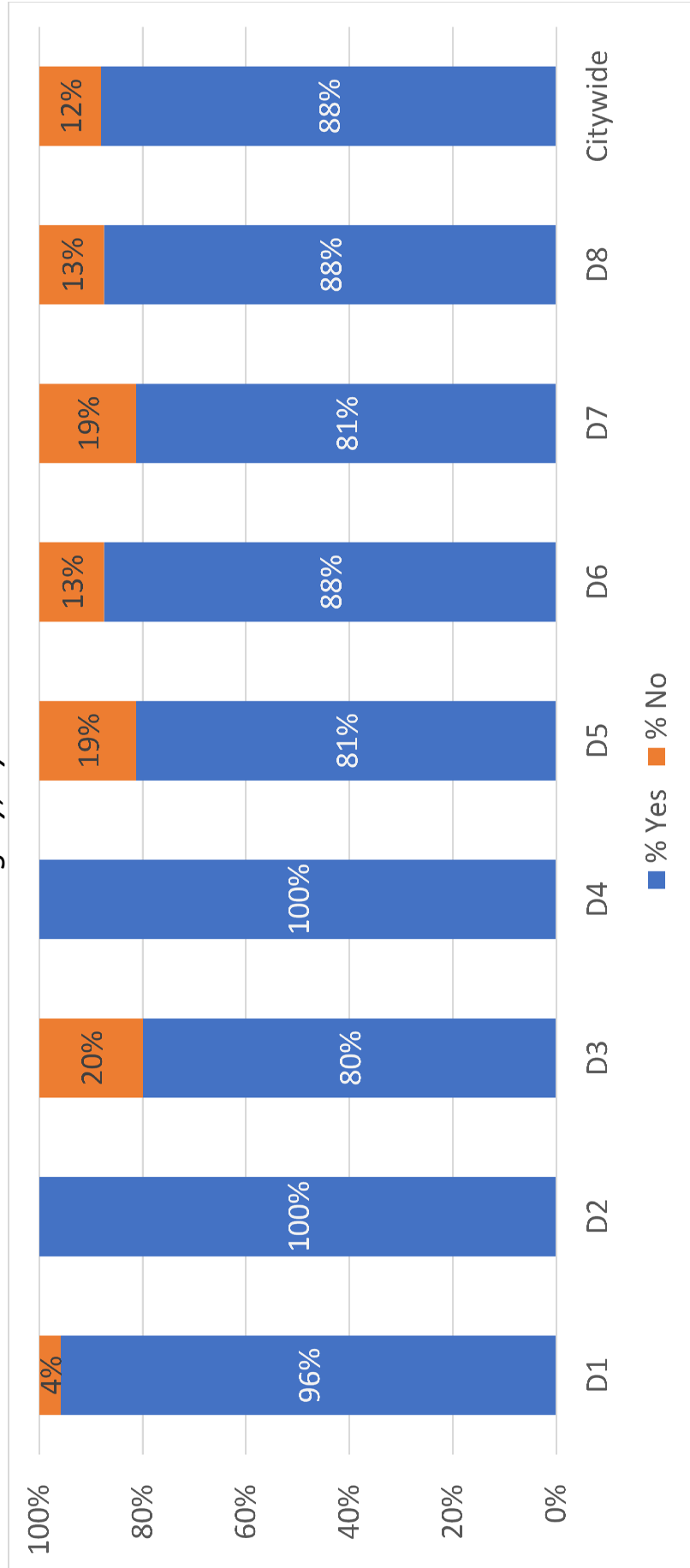


City of Phoenix

FundPHX Monthly Report

### General Government: \$3,620,000

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

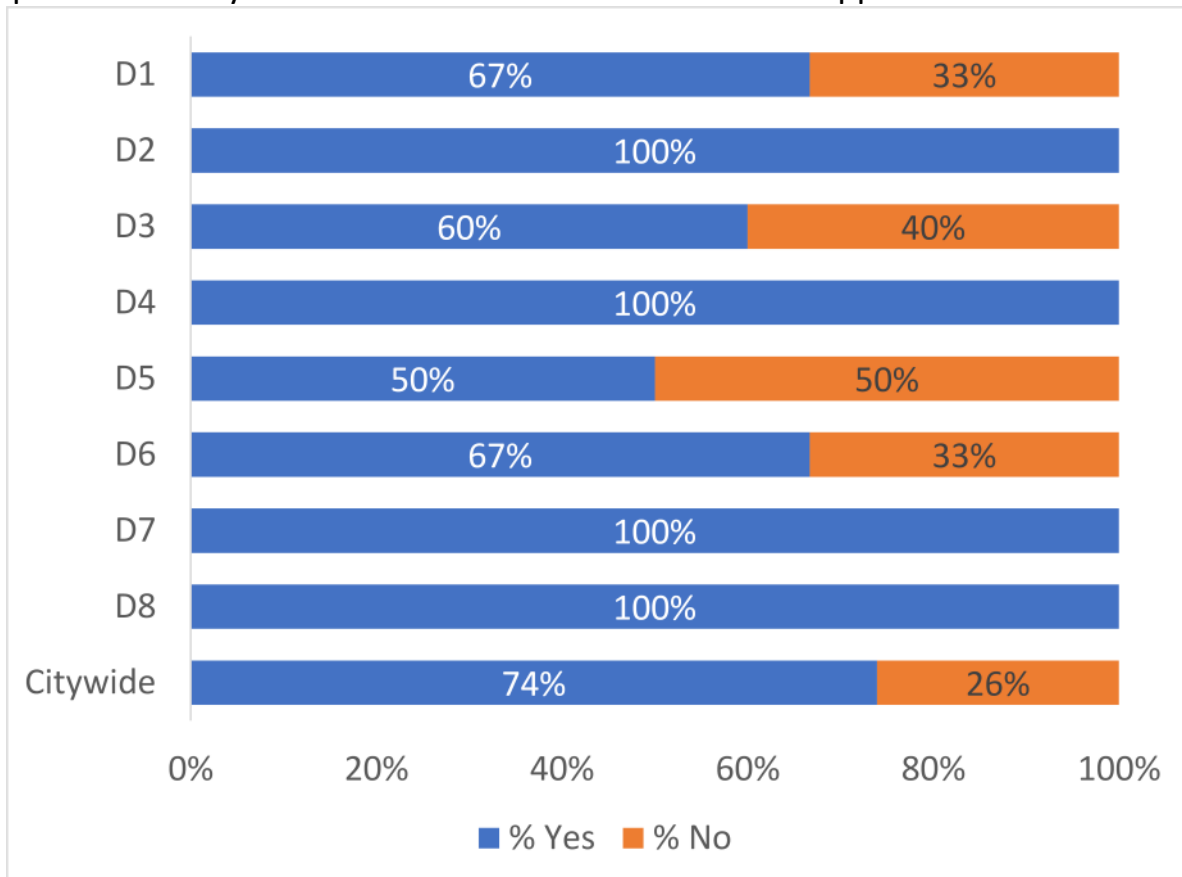




## General Government

Human Services - Administration: \$353,000

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

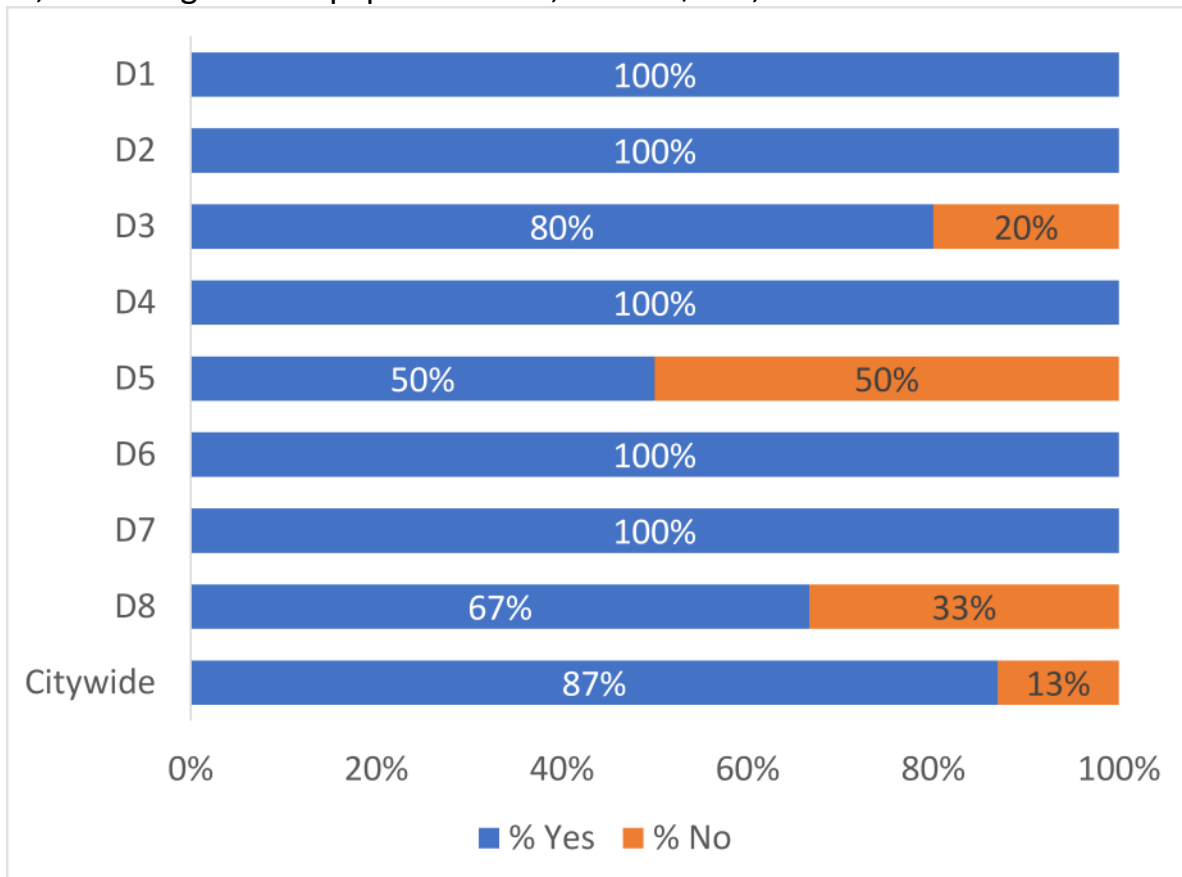


N = 23

## General Government

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

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

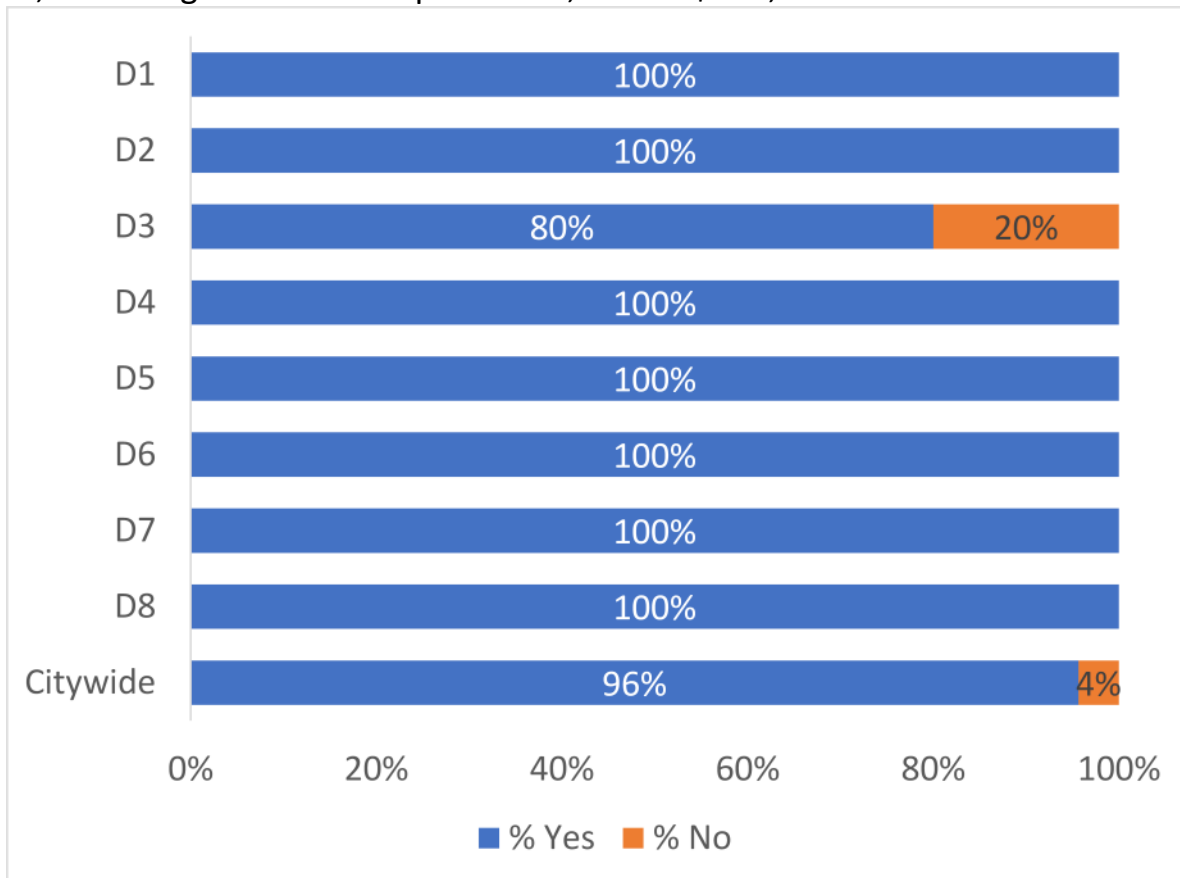


N = 23

## General Government

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

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

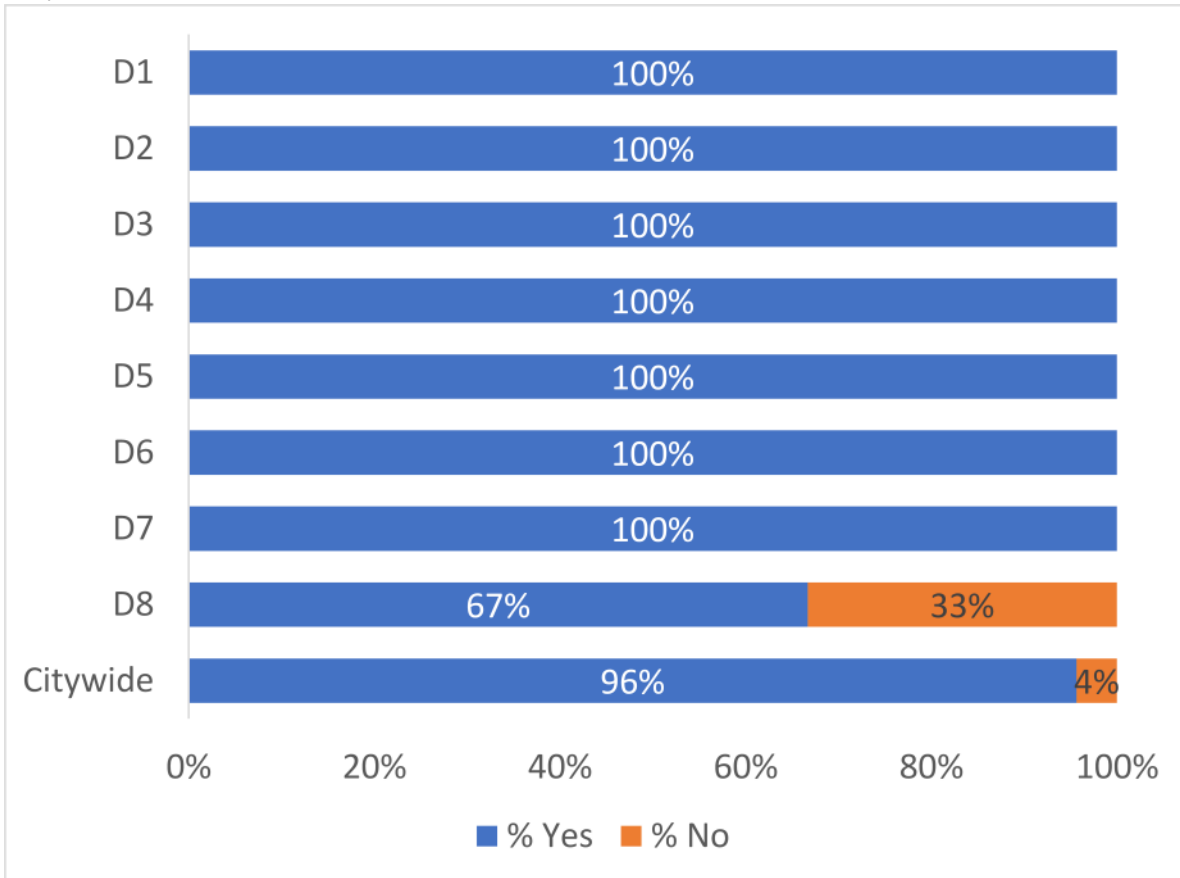


N = 23

## General Government

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

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

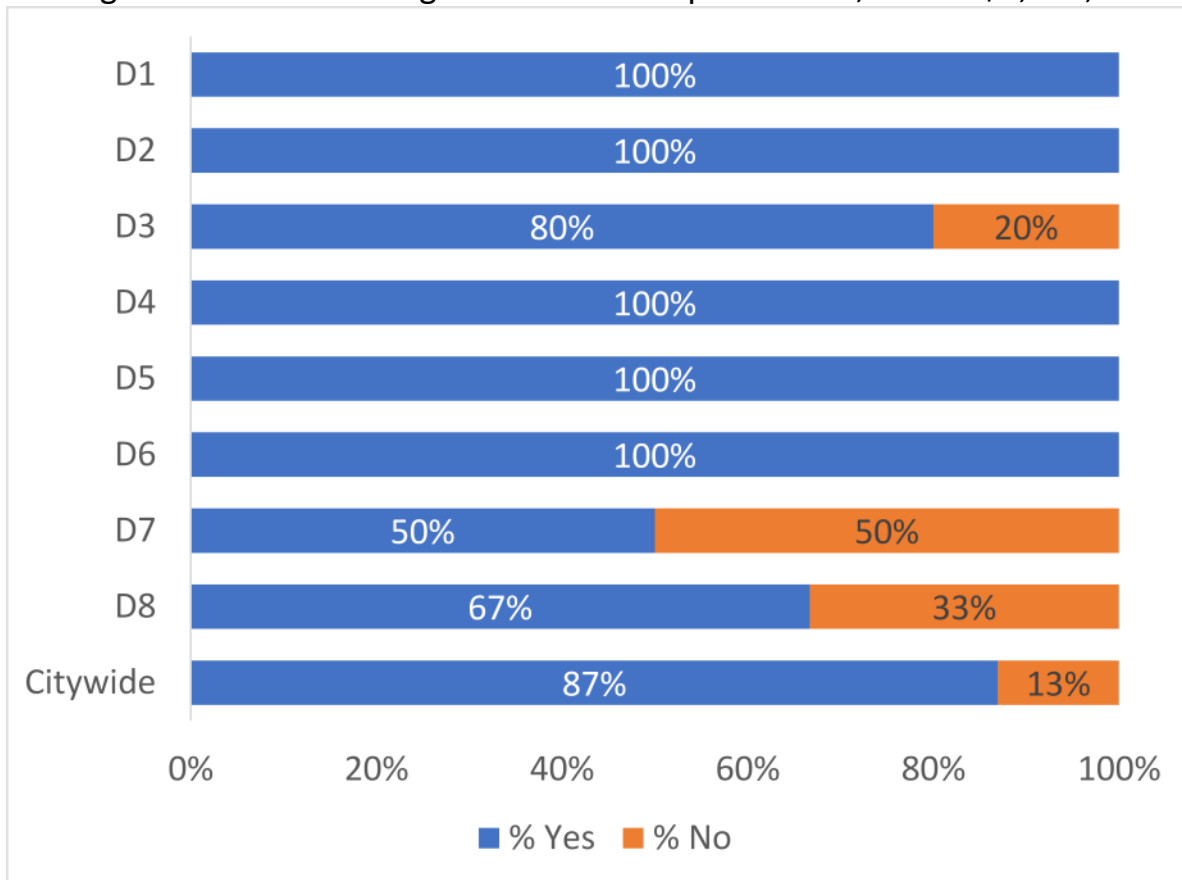


N = 23

## General Government

Law - Various: \$1,200,000

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

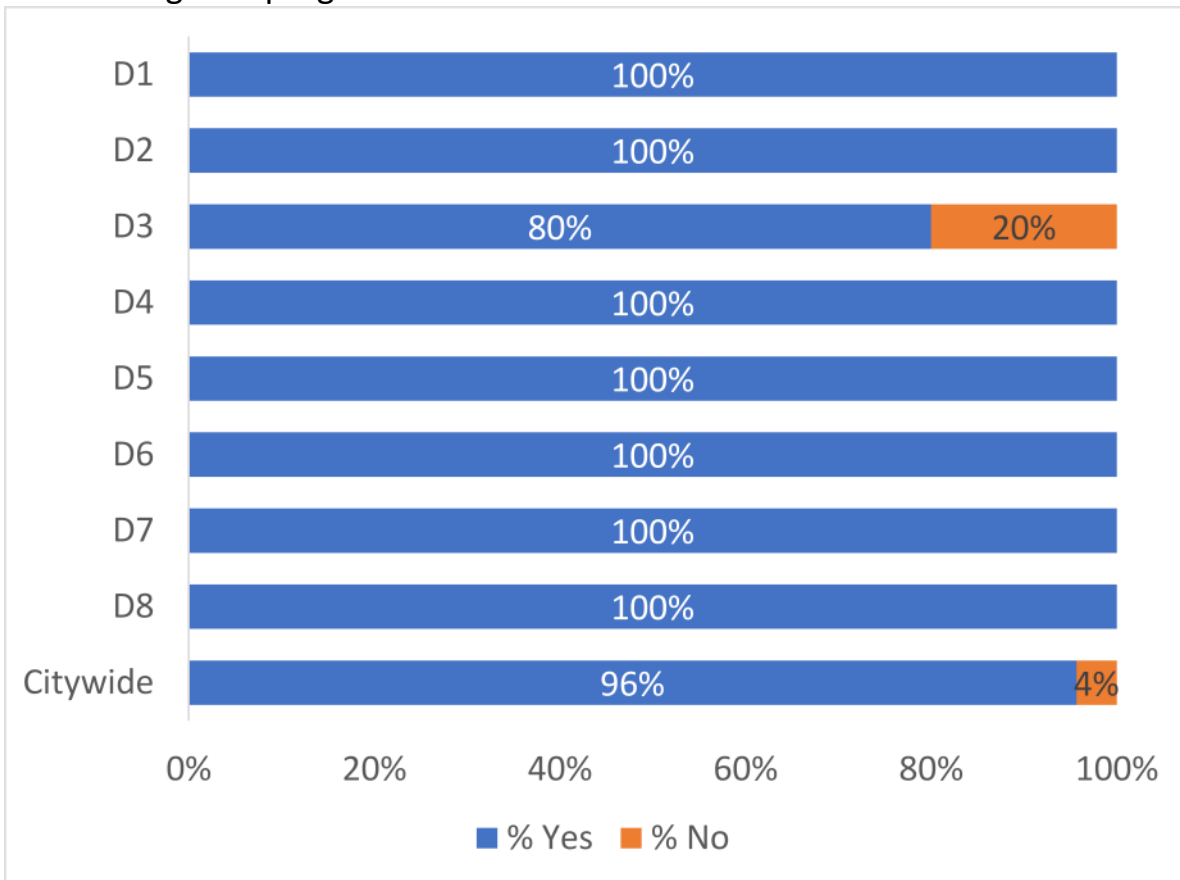


N = 23

## General Government

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

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

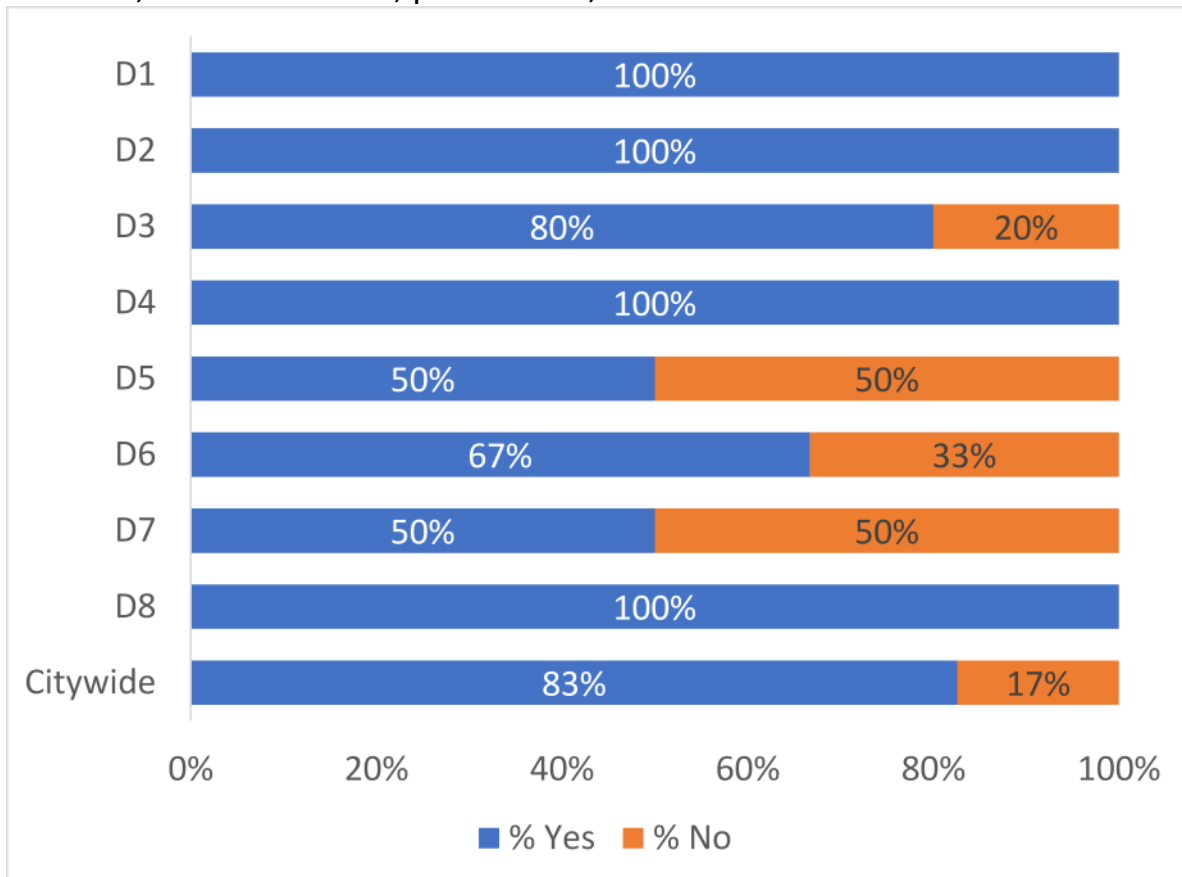


N = 23

## General Government

Human Resources - Various: \$84,000

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

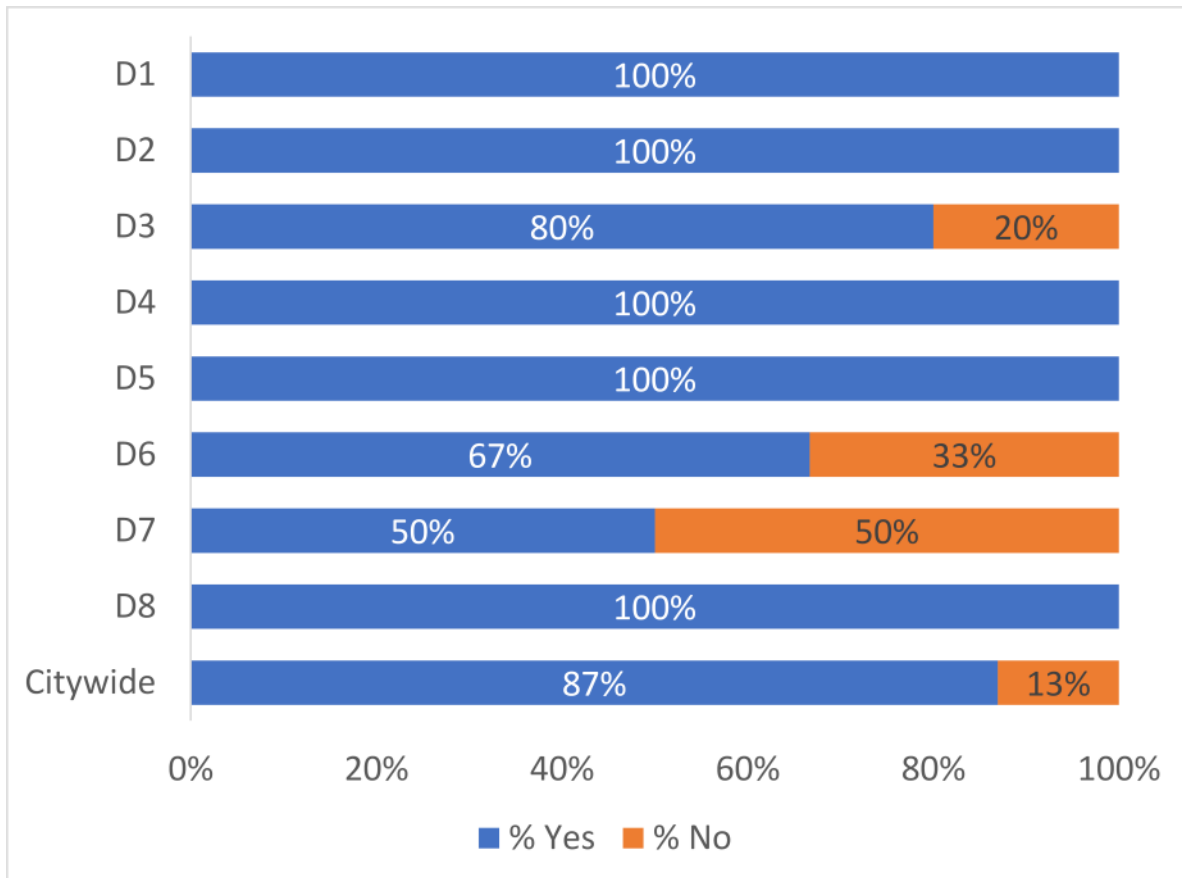


N = 23

## General Government

Human Resources - Various: \$579,000

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



N = 23



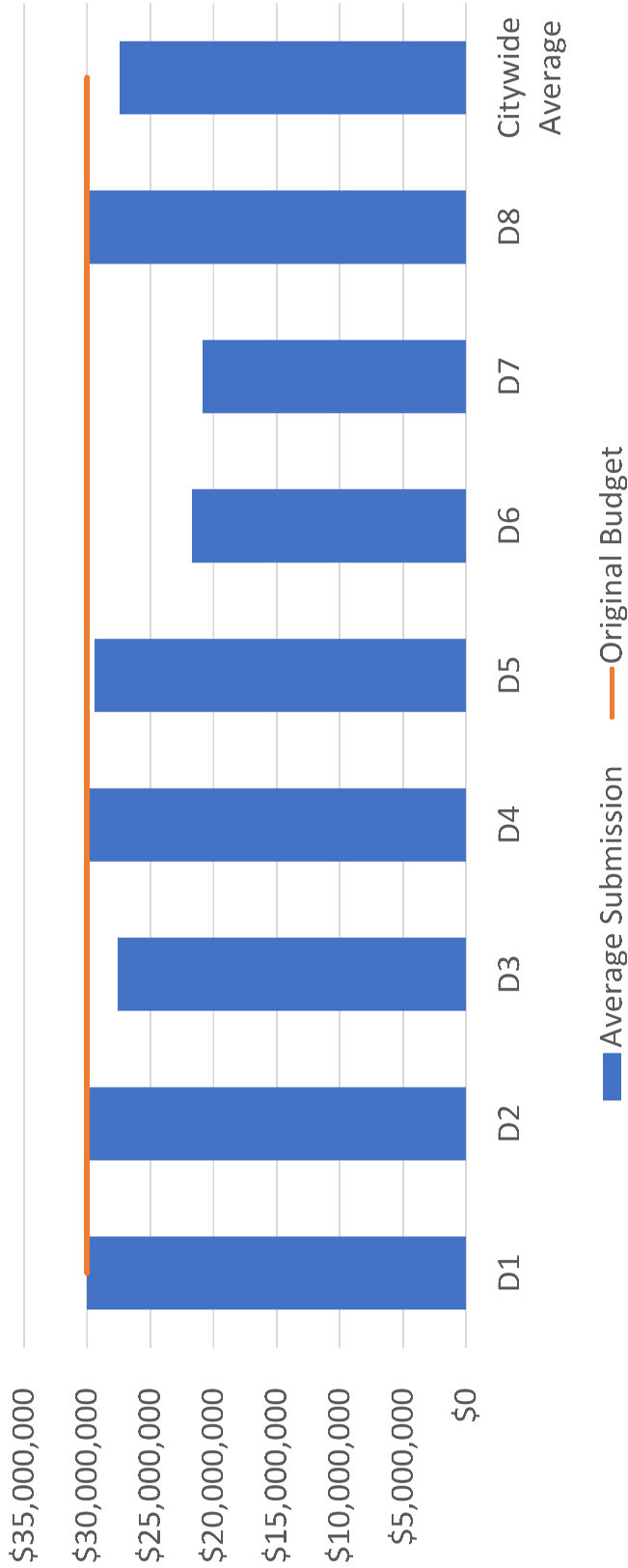
## **General Government**

### **Comments:**

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



### Non-Departmental Set-Asides - Employee Compensation

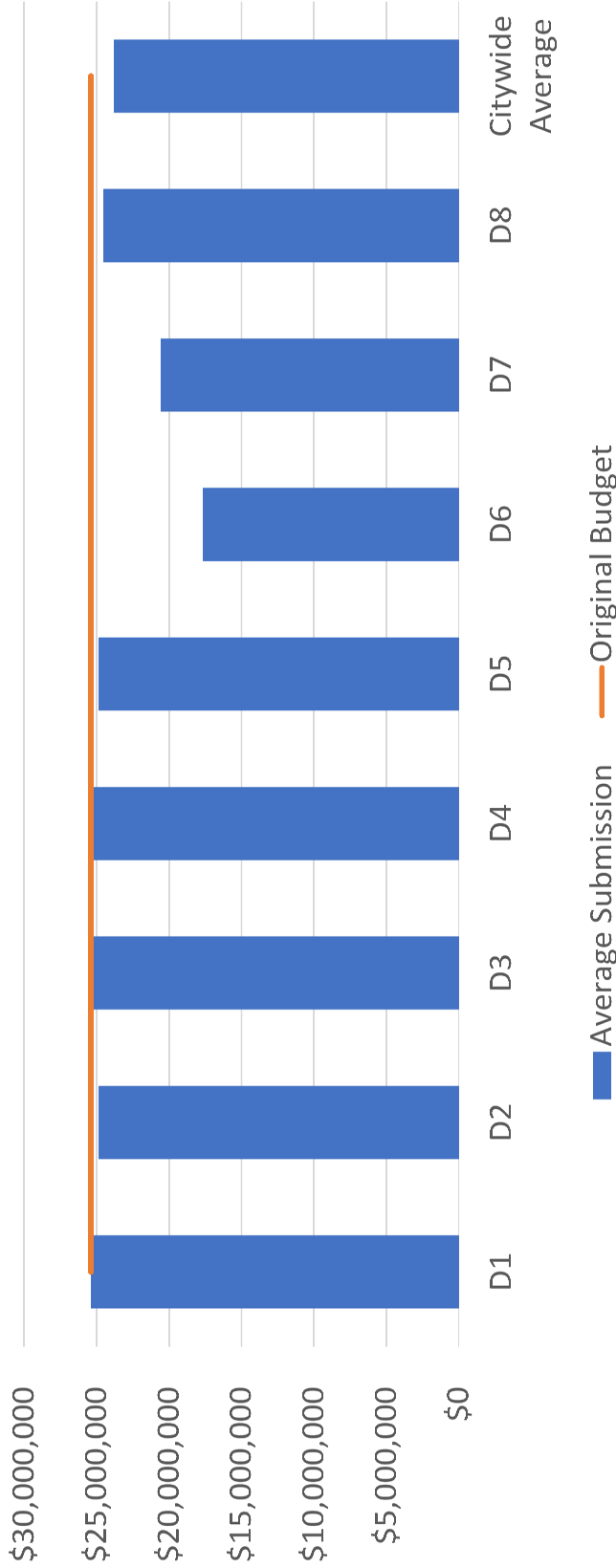


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$30,000,000	\$30,000,000	\$27,540,000	\$30,000,000	\$29,400,000	\$21,700,000	\$20,850,000	\$30,000,000	\$27,436,250
Original Budget	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Average Net Change	\$0	\$0	(\$2,460,000)	\$0	(\$600,000)	(\$8,300,000)	(\$9,150,000)	\$0	(\$2,465,217)

number of submissions (N) = 23



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



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$25,400,000	\$24,892,000	\$25,400,000	\$25,400,000	\$24,892,000	\$17,695,333	\$20,574,000	\$24,553,333	\$23,798,696
Original Budget	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000	\$25,400,000
Average Net Change	\$0	(\$508,000)	\$0	\$0	(\$508,000)	(\$7,704,667)	(\$4,826,000)	(\$846,667)	(\$846,667)

number of submissions (N) = 23

## **Non-Departmental Set-Asides**

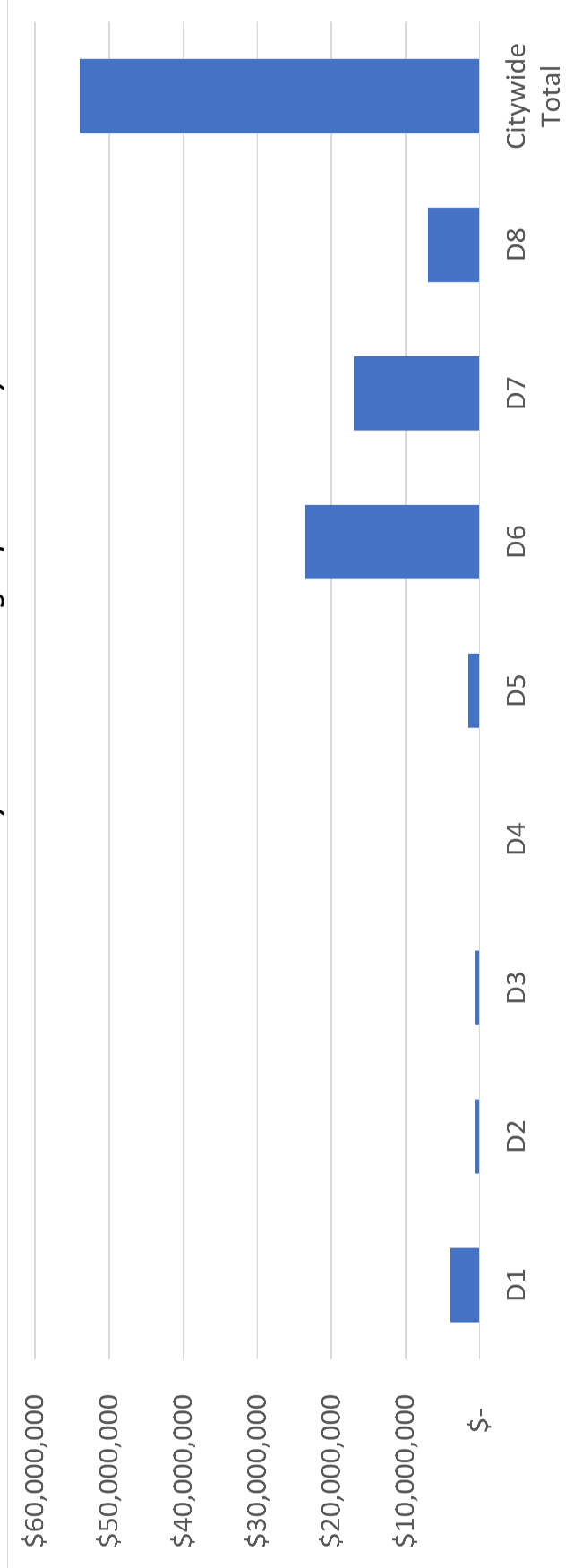
### **Comments:**

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



### Share Your Own Budget Priorities

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



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Total
Amount of Submissions	\$4,000,000	\$500,000	\$500,000	N/A	\$1,500,000	\$23,500,000	\$17,000,000	\$7,000,000	\$54,000,000
Number of Submissions	6	1	5	0	2	3	2	3	22
Number of Submitters	6	1	5	0	2	3	2	3	22

number of submissions (N) = 23

## Share Your Own Budget Priorities

### Comments:

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

## Share Your Own Budget Priorities

### Comments:

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