



## FundPHX January 2022 Monthly Report

This report transmits the January 2022 monthly report for the FundPHX online budget tool.

### Summary

FundPHX is an online budget tool designed to educate and engage the public in the City's annual budget process. The tool is available in both English and Spanish, and gives residents an opportunity to try their hand at balancing the City's \$1.6 billion General Fund operating budget, as well as provide feedback on current funding levels, and share community priorities with staff. This report includes FundPHX data for the months of November and December 2021. During this period, the FundPHX page received a total of seven submittals and 215 interactive page views.

Each month staff will provide a monthly report to City Council summarizing the data collected through the FundPHX tool, and comments received through the tool and the Budget and Research email account. Monthly reports are broken-out by Council district and will include the following information:

- Number of submissions received;
- Demographic information;
- Average change made to each spending/revenue category;
- Average change between submittals and the original budget; and
- Resident comments.

Comments received are responded to by Budget and Research staff and/or the appropriate City department. **Attachment A** summarizes the information submitted via FundPHX during this period.

The monthly FundPHX report will also be posted online on the Budget and Research webpage at [phoenix.gov/budget](https://phoenix.gov/budget).

### Responsible Department

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

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City of Phoenix

# FundPHX Monthly Report January 2022

## 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 try their hand at balancing the city’s \$1.6 billion General Fund operating budget, provide feedback on current funding levels and share community priorities with city staff.

Each month, Budget and Research staff provides a monthly report to the Phoenix City Council. This report includes submissions from November and December 2021. Monthly reports are broken-out by Council district. Each district’s report includes the number of submissions received, demographic information, the average change made to each spending/revenue category, the average difference between the existing budget and citizen submissions, and comments received. Comments received via FundPHX are responded to by Budget and Research staff as appropriate. In addition, a citywide summary provides the total number of submissions received through FundPHX and the total number of site views.

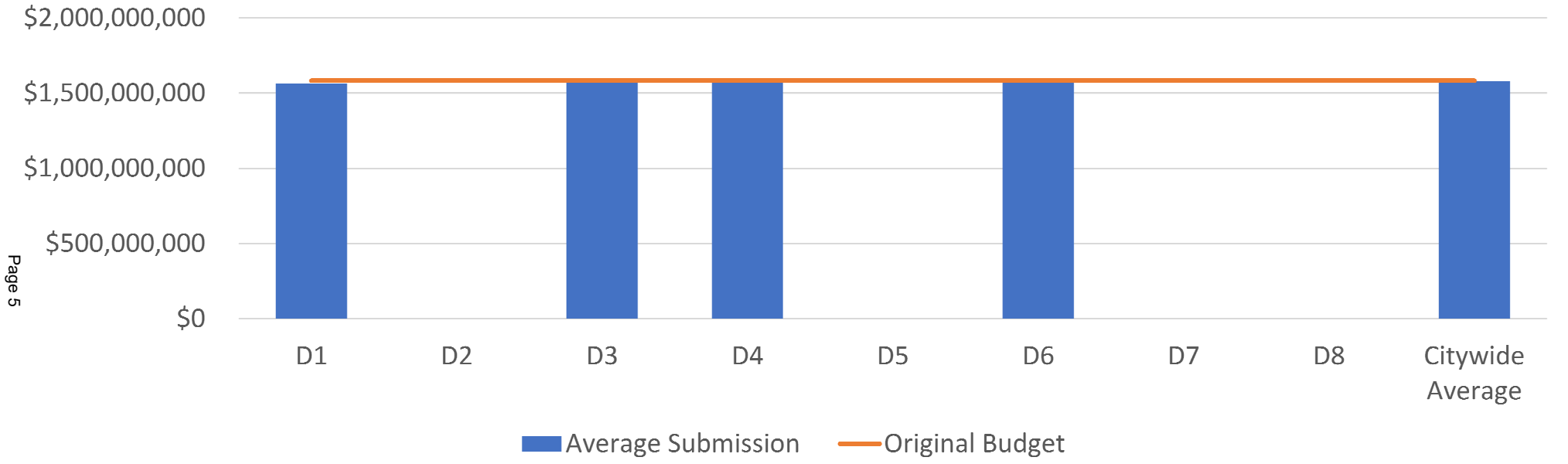
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Executive Summary - January 2022

Revenue by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,566,104,090	N/A	\$1,582,610,000	\$1,582,610,000	N/A	\$1,582,610,000	N/A	N/A	\$1,580,252,013
Original Budget	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000	\$1,582,610,000
Average Net Change	\$0	N/A	\$0	\$0	N/A	\$0	N/A	N/A	(\$2,357,987)

number of submissions (N) = 7



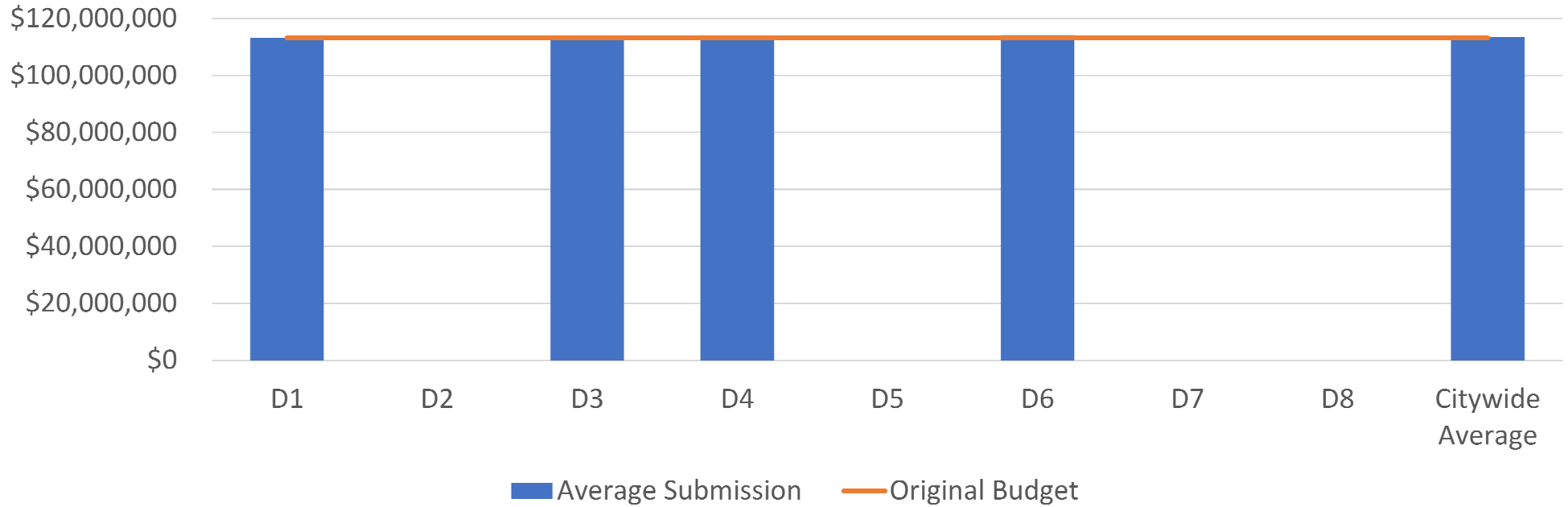
City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Contingencies by Council District

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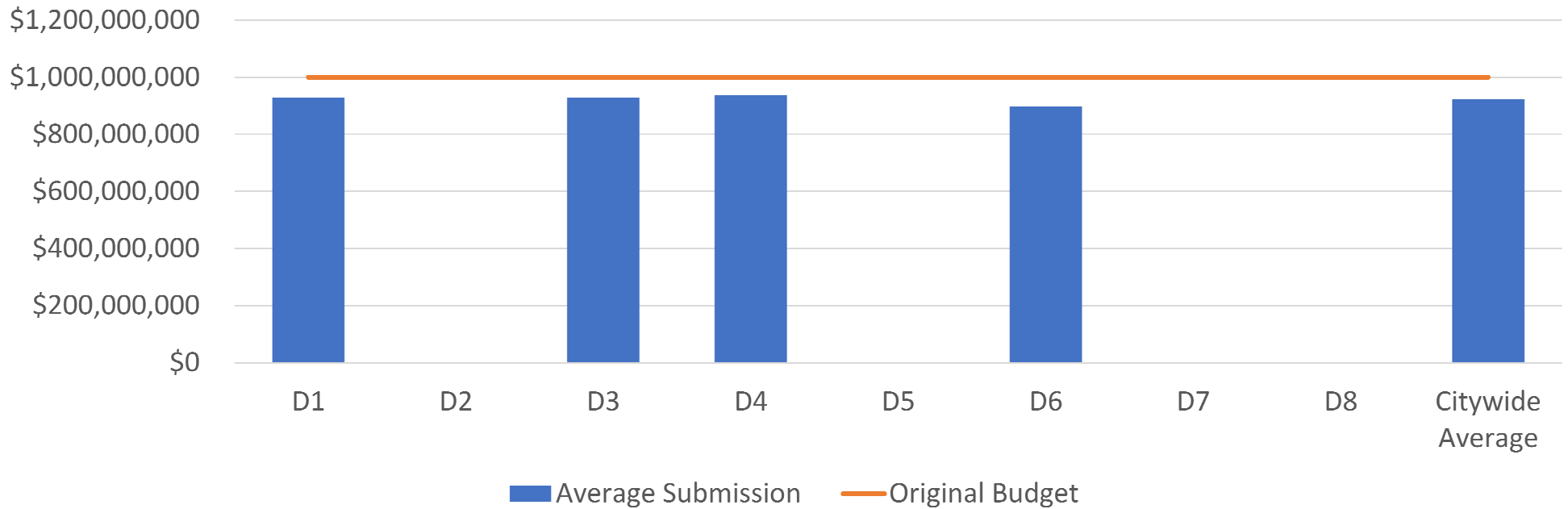
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$113,164,000	N/A	\$113,164,000	\$113,164,000	N/A	\$114,164,000	N/A	N/A	\$113,449,714
Original Budget	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000	\$113,164,000
Average Net Change	\$0	N/A	\$0	\$0	N/A	\$1,000,000	N/A	N/A	\$285,714

N = 7



Executive Summary - January 2022

Public Safety by Council District



Page 7

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$928,730,000	N/A	\$929,230,000	\$937,230,000	N/A	\$897,730,000	N/A	N/A	\$922,444,286
Original Budget	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000	\$999,730,000
Average Net Change	(\$71,000,000)	N/A	(\$70,500,000)	(\$62,500,000)	N/A	(\$102,000,000)	N/A	N/A	(\$77,285,714)

N = 7

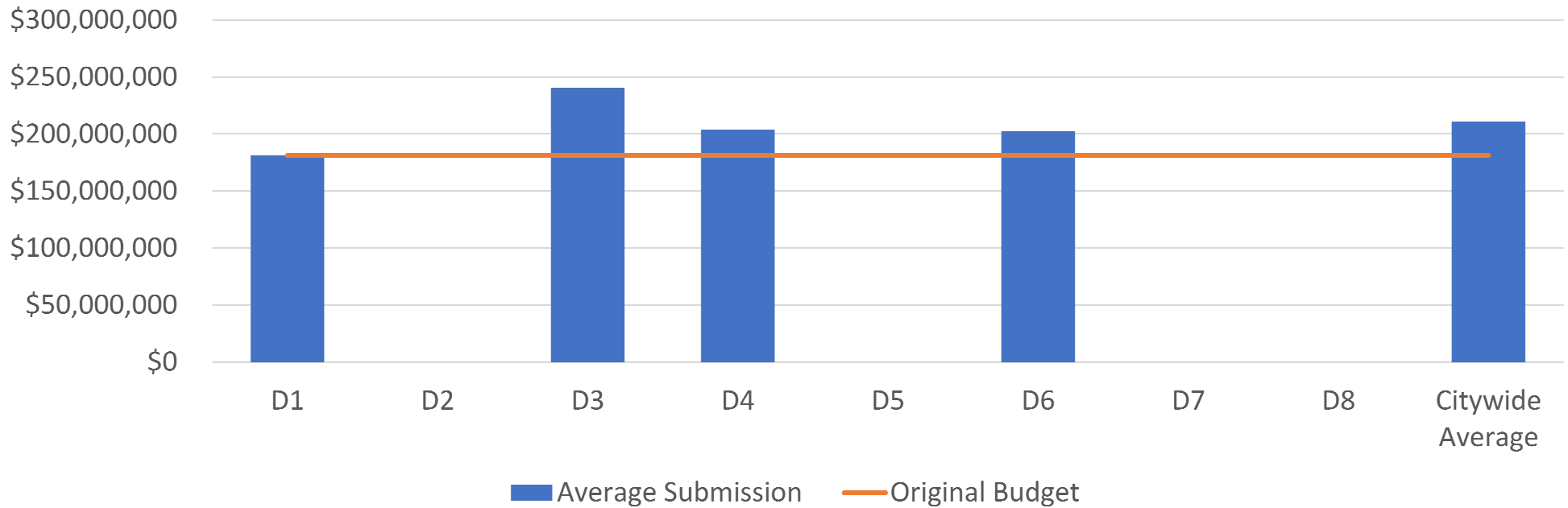


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Community Enrichment by Council District



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	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$181,163,000	N/A	\$240,663,000	\$204,163,000	N/A	\$202,663,000	N/A	N/A	\$210,877,286
Original Budget	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000	\$181,163,000
Average Net Change	\$0	N/A	\$59,500,000	\$23,000,000	N/A	\$21,500,000	N/A	N/A	\$29,714,286

N = 7

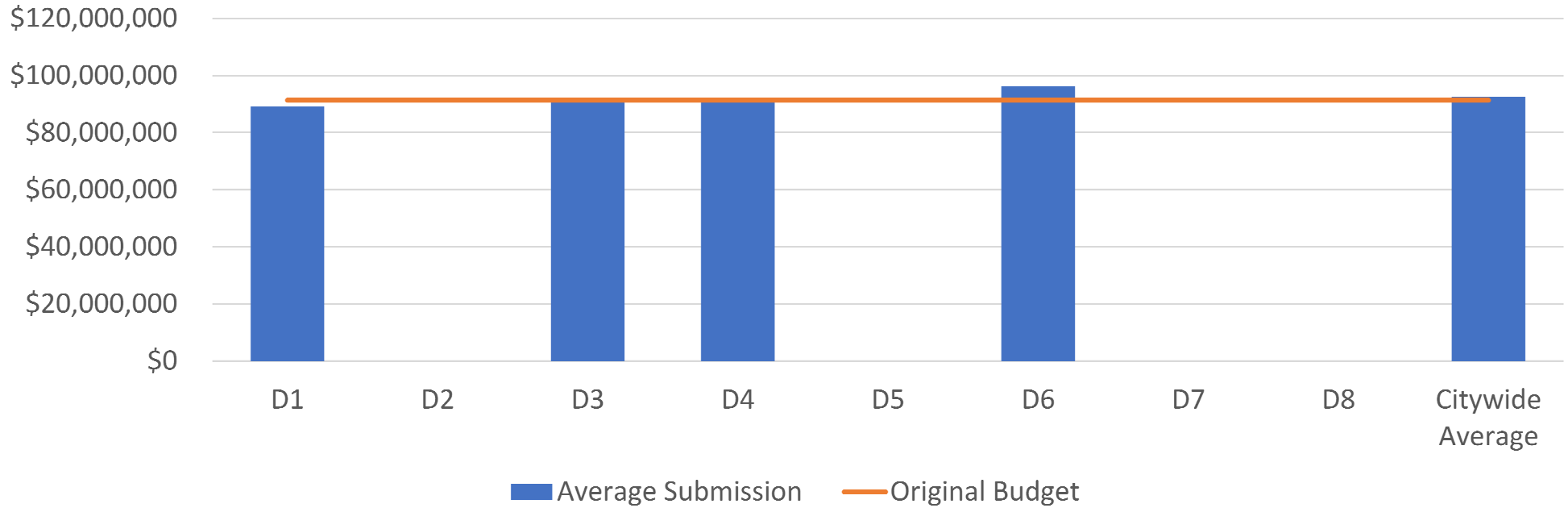


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### General Government by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$89,307,000	N/A	\$91,807,000	\$91,307,000	N/A	\$96,307,000	N/A	N/A	\$92,592,714
Original Budget	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000
Average Net Change	(\$2,000,000)	N/A	\$500,000	\$0	N/A	\$5,000,000	N/A	N/A	\$1,285,714

N = 7

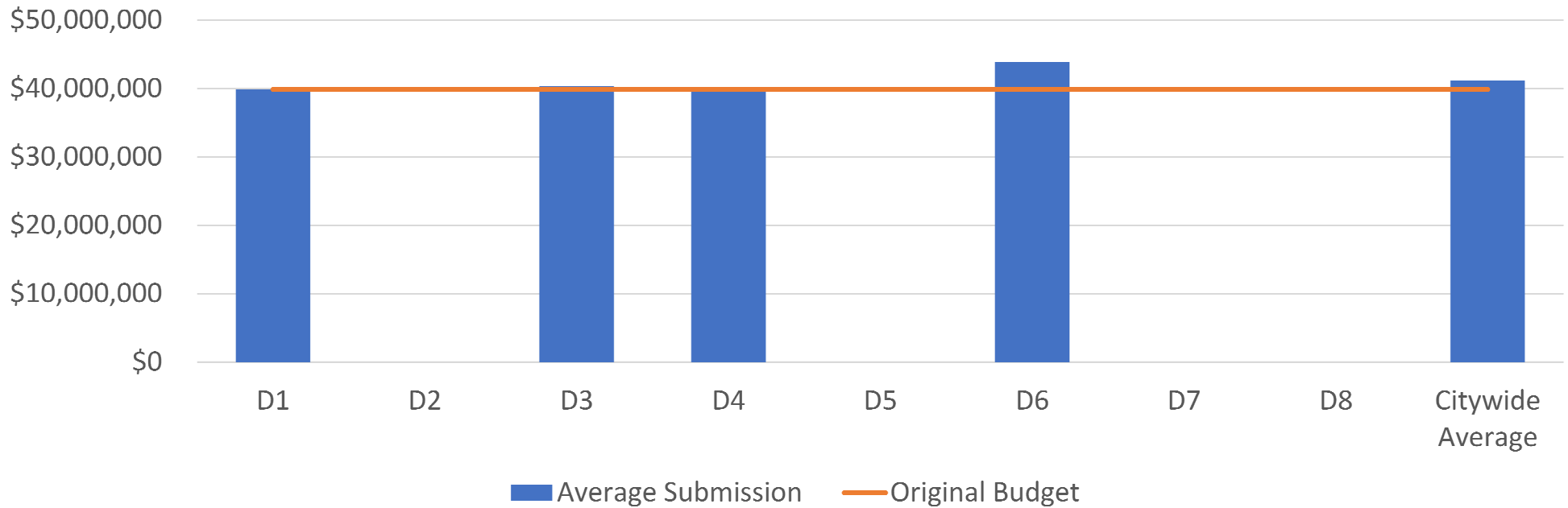


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Criminal Justice by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$39,858,000	N/A	\$40,358,000	\$39,858,000	N/A	\$43,858,000	N/A	N/A	\$41,143,714
Original Budget	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000	\$39,858,000
Average Net Change	\$0	N/A	\$500,000	\$0	N/A	\$4,000,000	N/A	N/A	\$1,285,714

N = 7



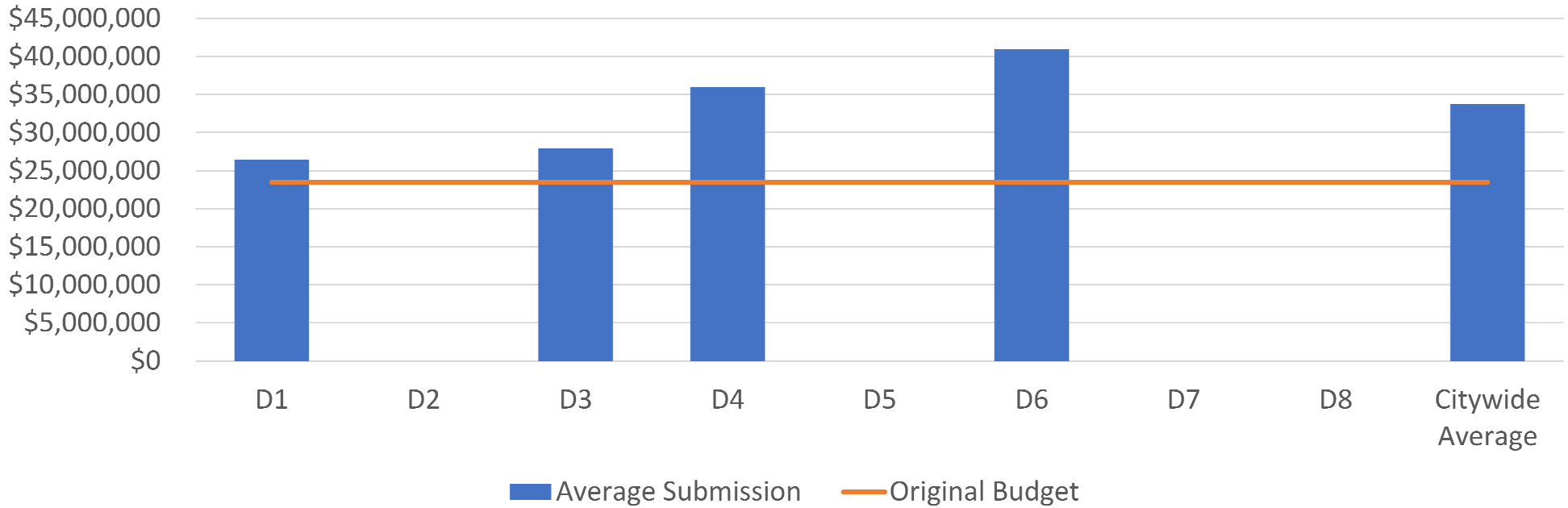


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Transportation by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$26,477,000	N/A	\$27,977,000	\$35,977,000	N/A	\$40,977,000	N/A	N/A	\$33,762,714
Original Budget	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000
Average Net Change	\$3,000,000	N/A	\$4,500,000	\$12,500,000	N/A	\$17,500,000	N/A	N/A	\$10,285,714

N = 7

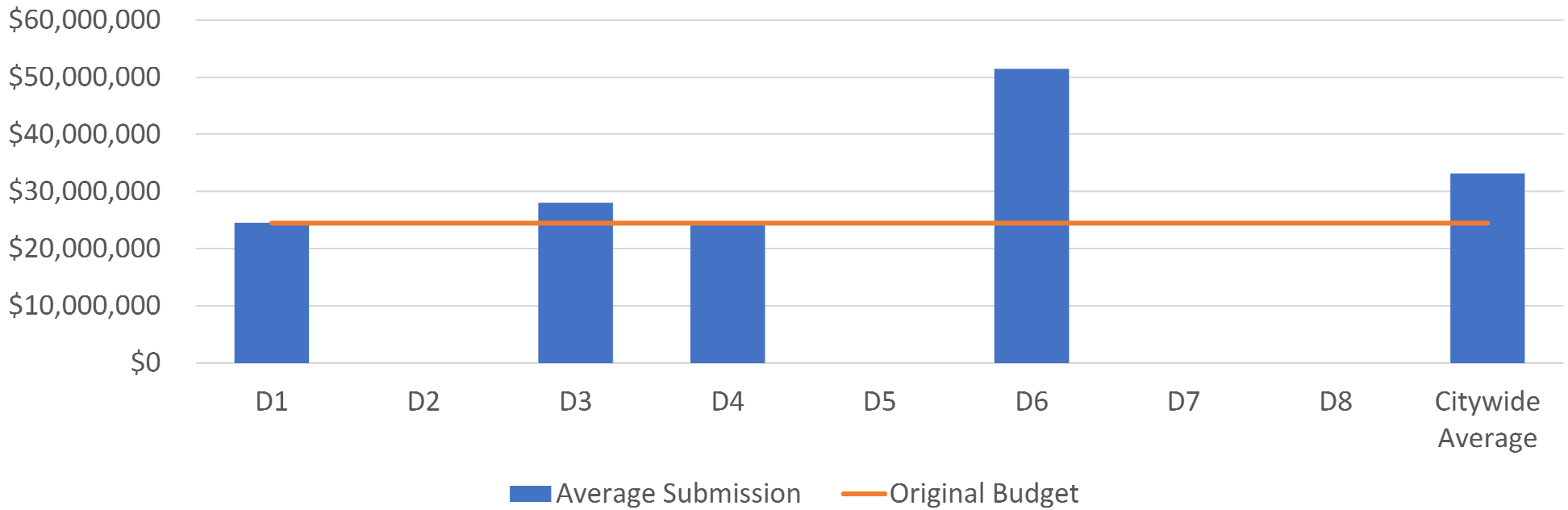


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Environmental Services by Council District



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	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$24,482,000	N/A	\$27,982,000	\$24,482,000	N/A	\$51,482,000	N/A	N/A	\$33,196,286
Original Budget	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000
Average Net Change	\$0	N/A	\$3,500,000	\$0	N/A	\$27,000,000	N/A	N/A	\$8,714,286

N = 7

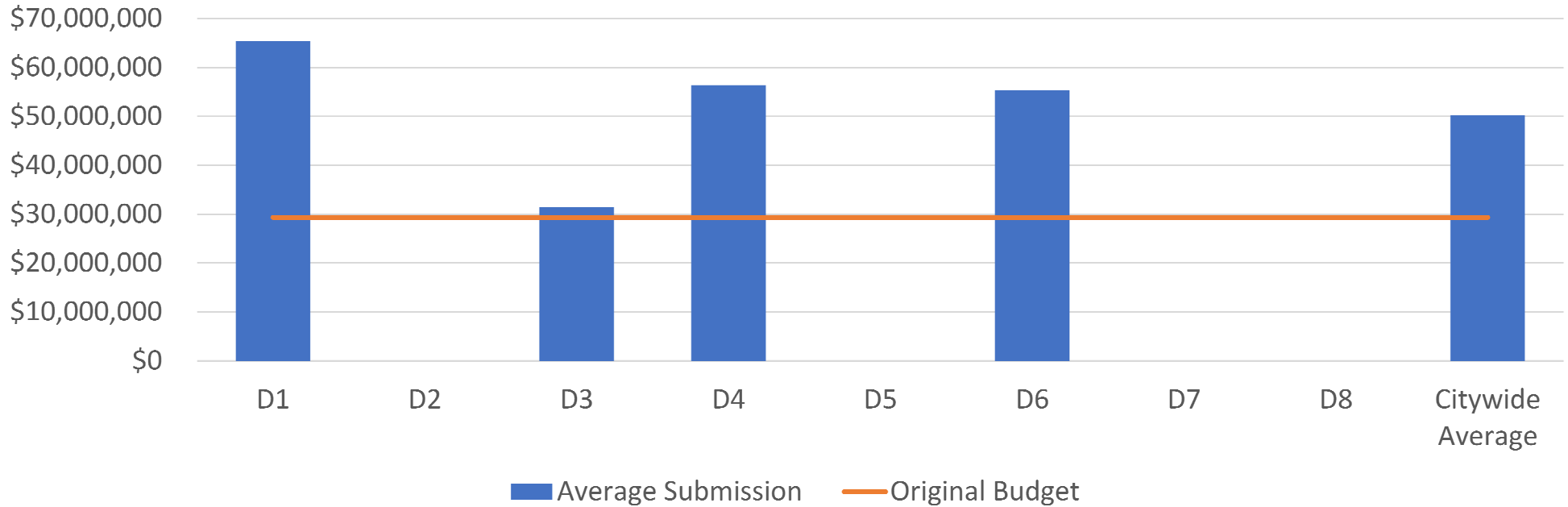


City of Phoenix

# FundPHX Monthly Report

## Executive Summary - January 2022

### Community Development by Council District



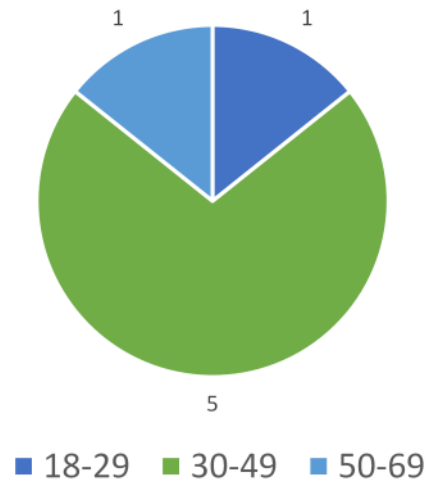
Page 13

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$65,344,000	N/A	\$31,344,000	\$56,344,000	N/A	\$55,344,000	N/A	N/A	\$50,201,143
Original Budget	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000	\$29,344,000
Average Net Change	\$36,000,000	N/A	\$2,000,000	\$27,000,000	N/A	\$26,000,000	N/A	N/A	\$20,857,143

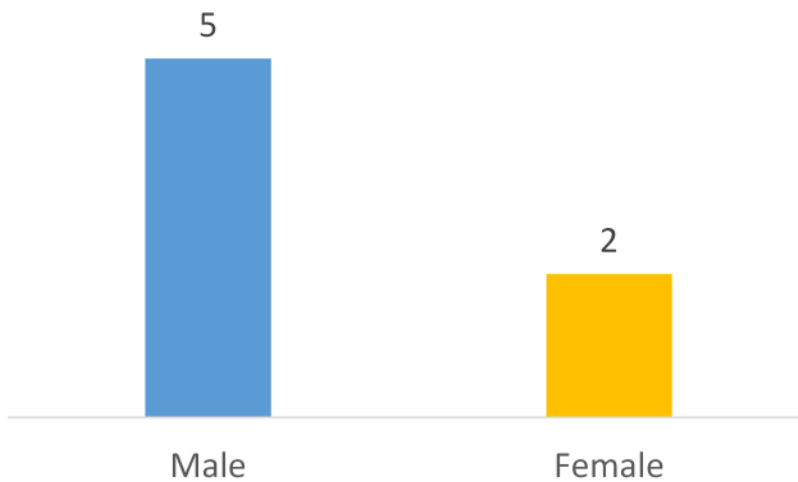
N = 7

## Citywide - January 2022

### Submissions by Age Range

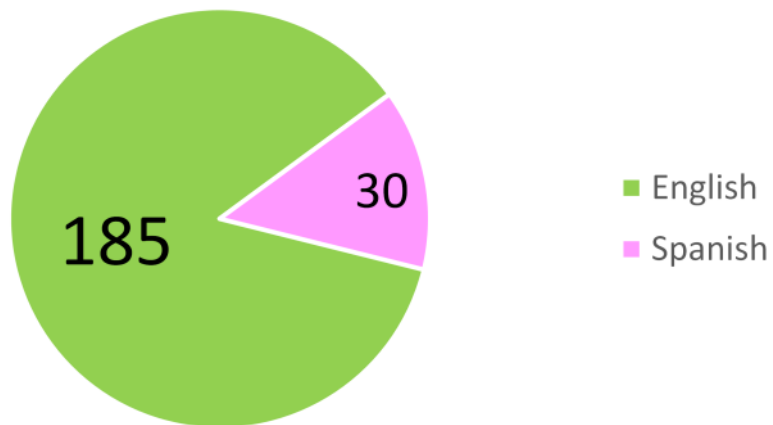


### Submissions by Gender

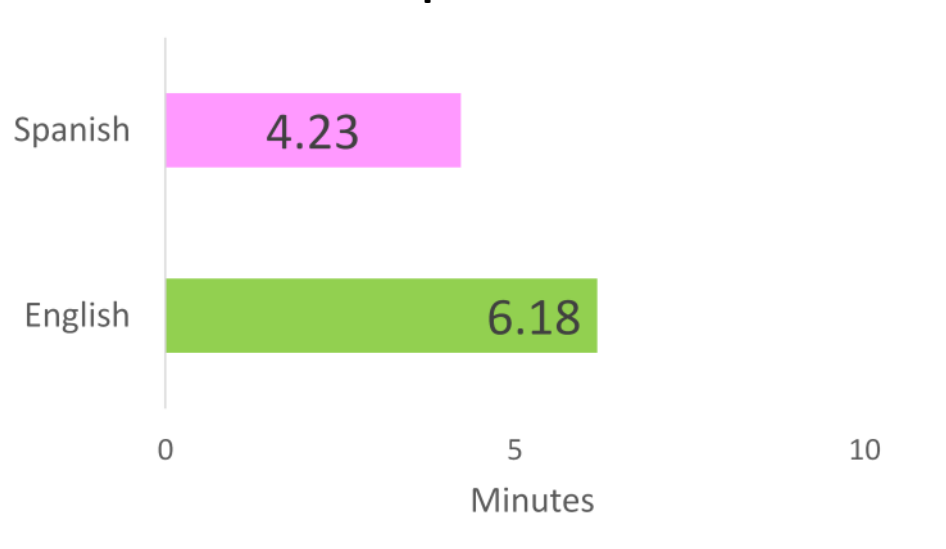


## Citywide - January 2022

### Site Views

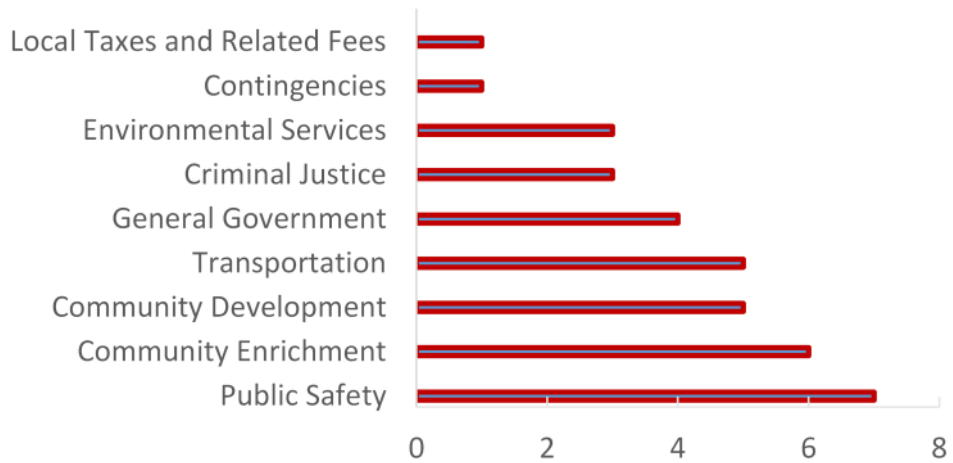


### Time Spent on Site

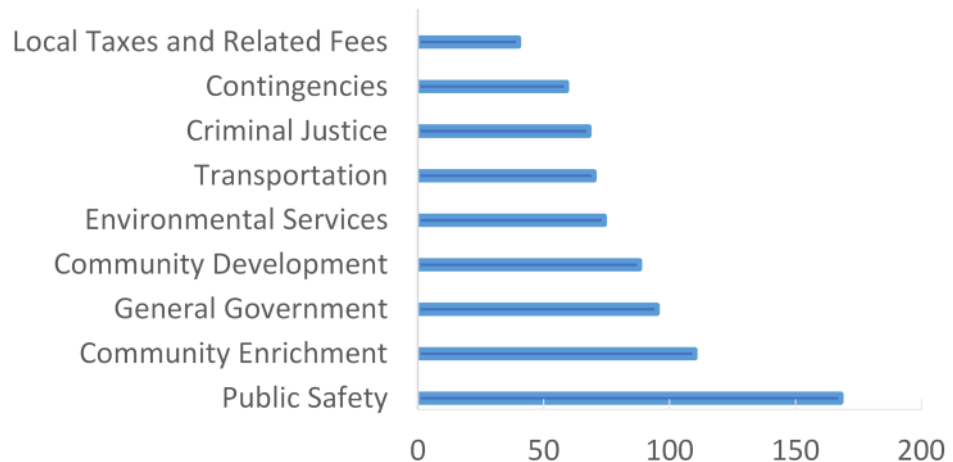


## Citywide - January 2022

### Categories Changed



### Categories Opened



Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

## Citywide - January 2022

### English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	554	15	0	0
Community Enrichment	905	498	0	0
Contingencies	129	4	0	0
Criminal Justice	86	66	0	0
Environmental Services	197	9	0	0
General Government	221	106	0	0
Local Taxes and Fees	24	0	9	0
Other Resources	0	0	4	0
Primary Property Tax	0	0	4	0
Public Safety	337	2,030	0	0
State-Shared Revenues	0	0	4	0
Transportation	327	17	0	0
User Fees/Other Revenue	0	0	9	1

Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

## Citywide - January 2022

### Spanish Language Site Activity

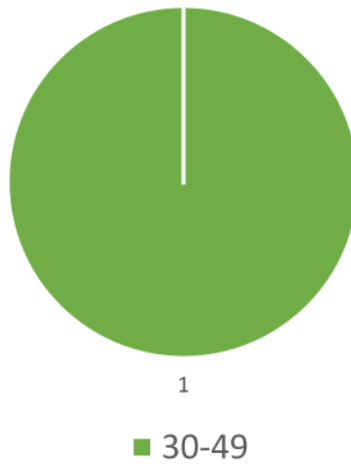
<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	0	0	0	0
Community Enrichment	0	0	0	0
Contingencies	0	0	0	0
Criminal Justice	0	0	0	0
Environmental Services	0	0	0	0
General Government	0	0	0	0
Local Taxes and Fees	1	0	0	0
Other Resources	0	0	0	0
Primary Property Tax	0	0	0	0
Public Safety	3	0	0	0
State-Shared Revenues	0	0	0	0
Transportation	0	0	0	0
User Fees/Other Revenue	0	0	0	0

Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

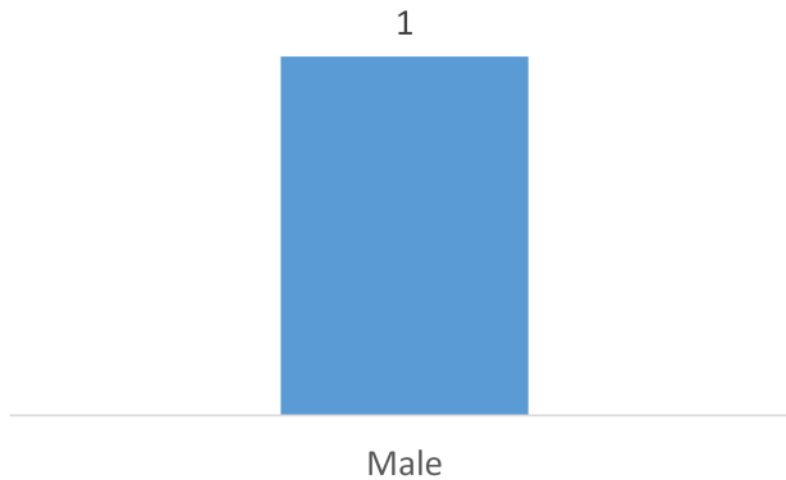


## District 1 - January 2022

### Submissions by Age Range



### Submissions by Gender



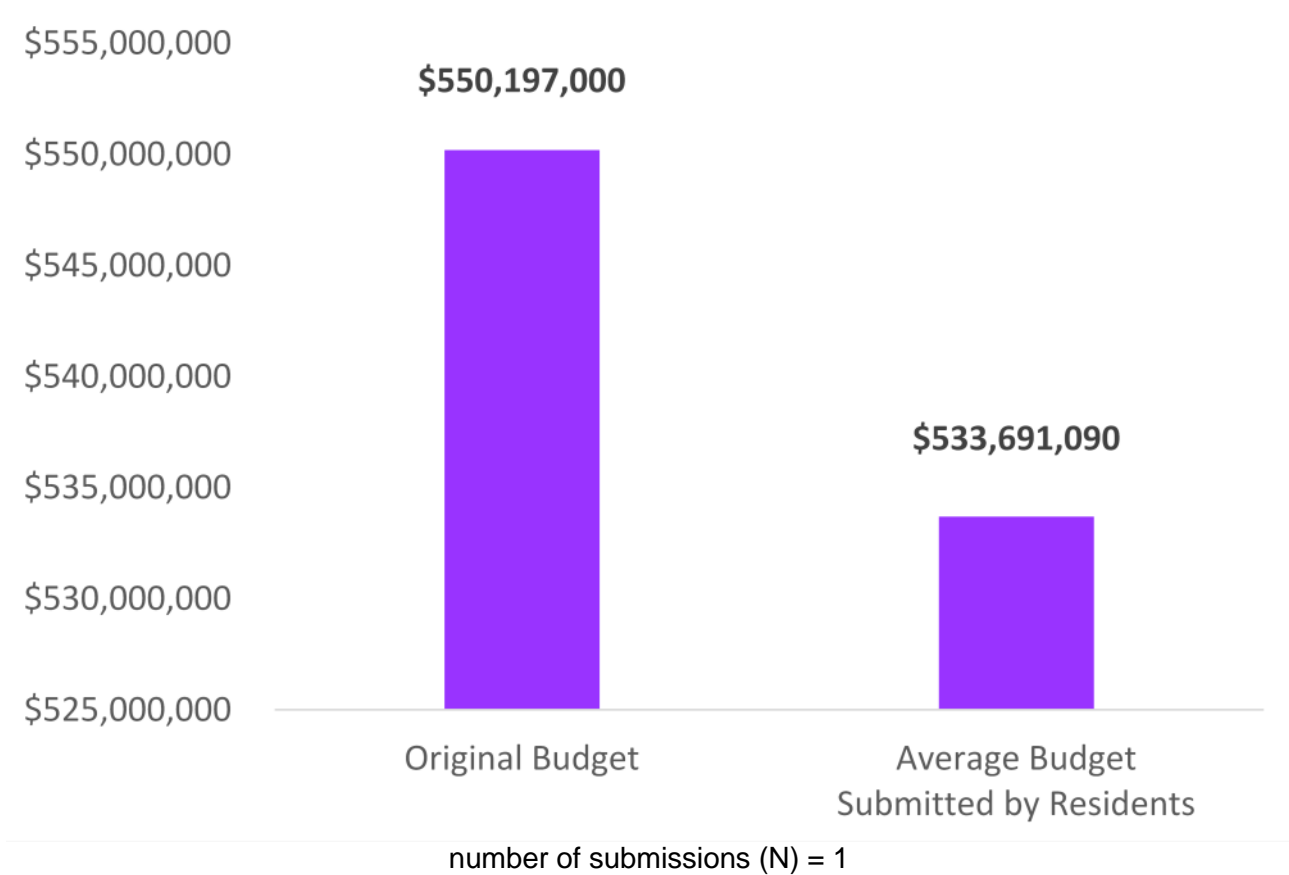
## District 1 - January 2022

### Comments:

None.

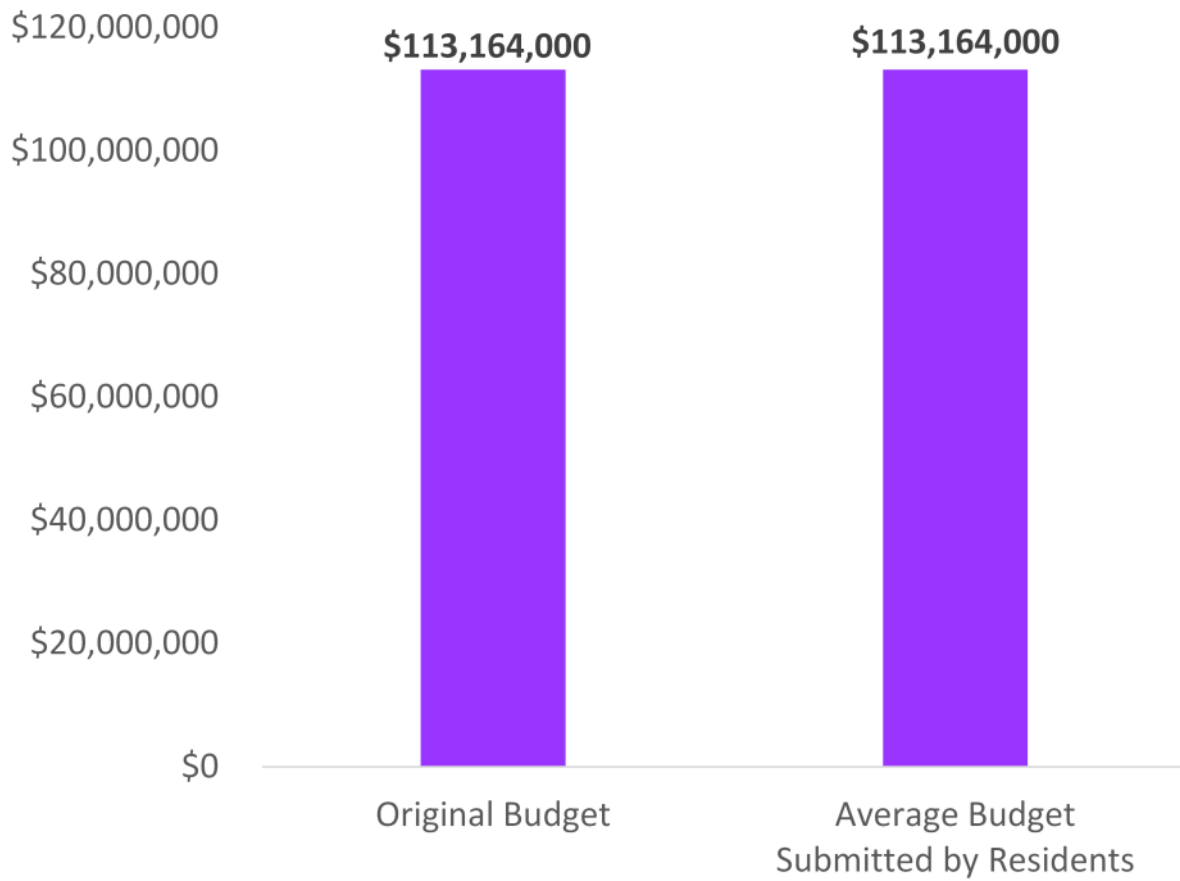
**District 1 - January 2022**

**Local Taxes and Related Fees**



## District 1 - January 2022

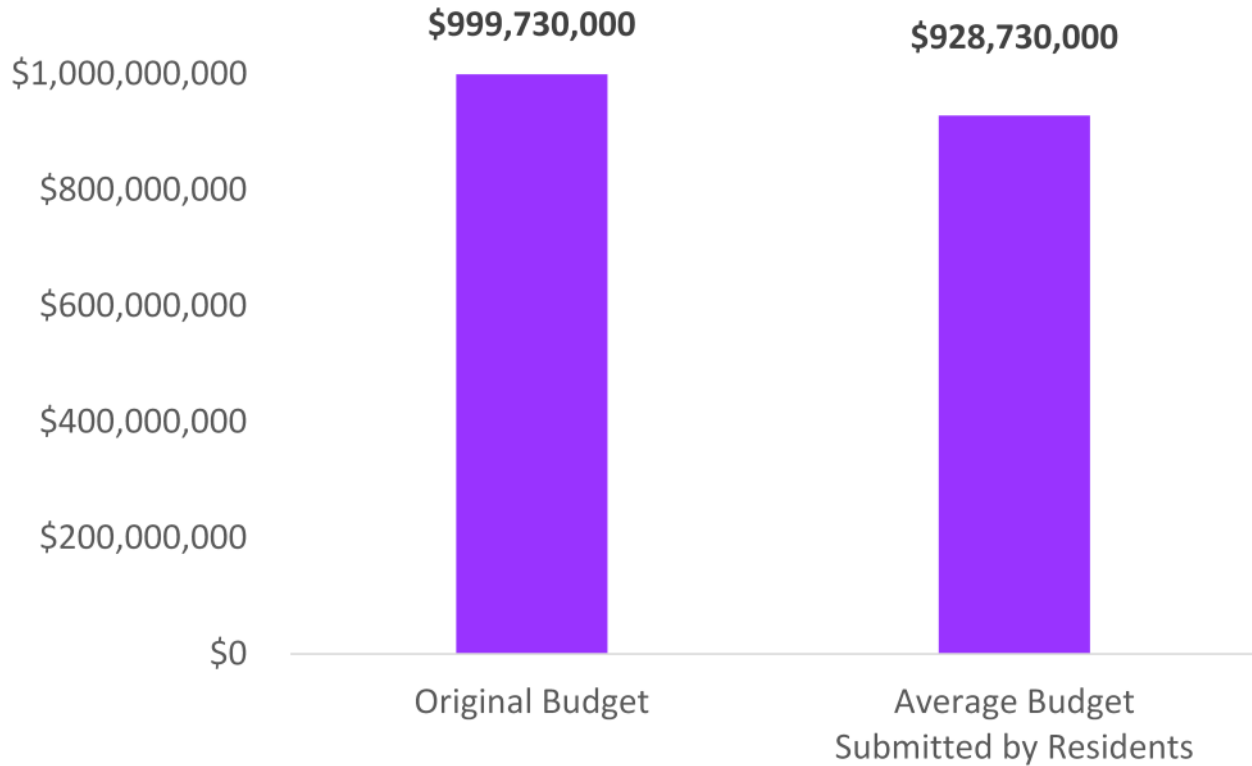
### Contingencies



N = 1

## District 1 - January 2022

### Public Safety

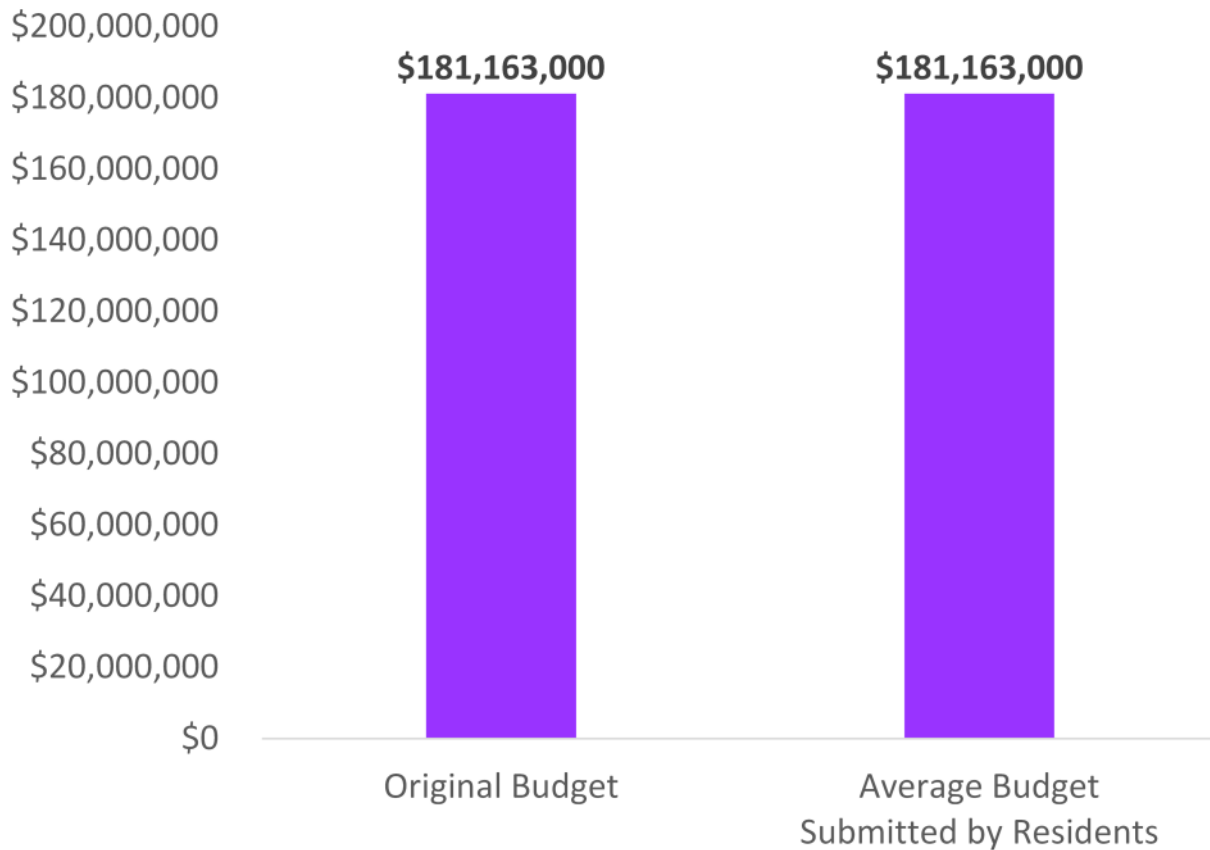


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$540,239,000	(\$71,000,000)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$133,000	\$0

N = 1

## District 1 - January 2022

### Community Enrichment

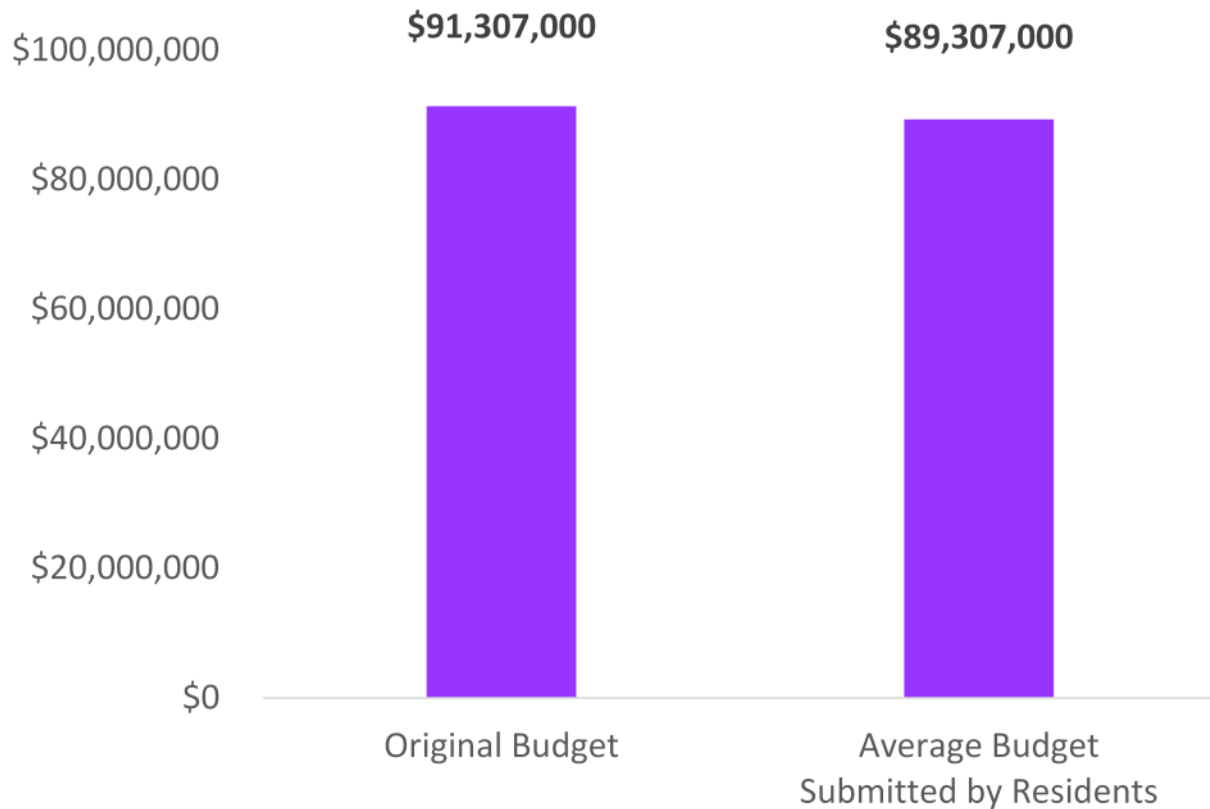


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$108,229,000	\$0
Library Services	\$43,865,000	\$43,865,000	\$0
Human Services	\$22,051,000	\$22,051,000	\$0
Office of Arts and Culture	\$4,726,000	\$4,726,000	\$0
Phoenix Convention Center	\$2,292,000	\$2,292,000	\$0

N = 1

## District 1 - January 2022

### General Government

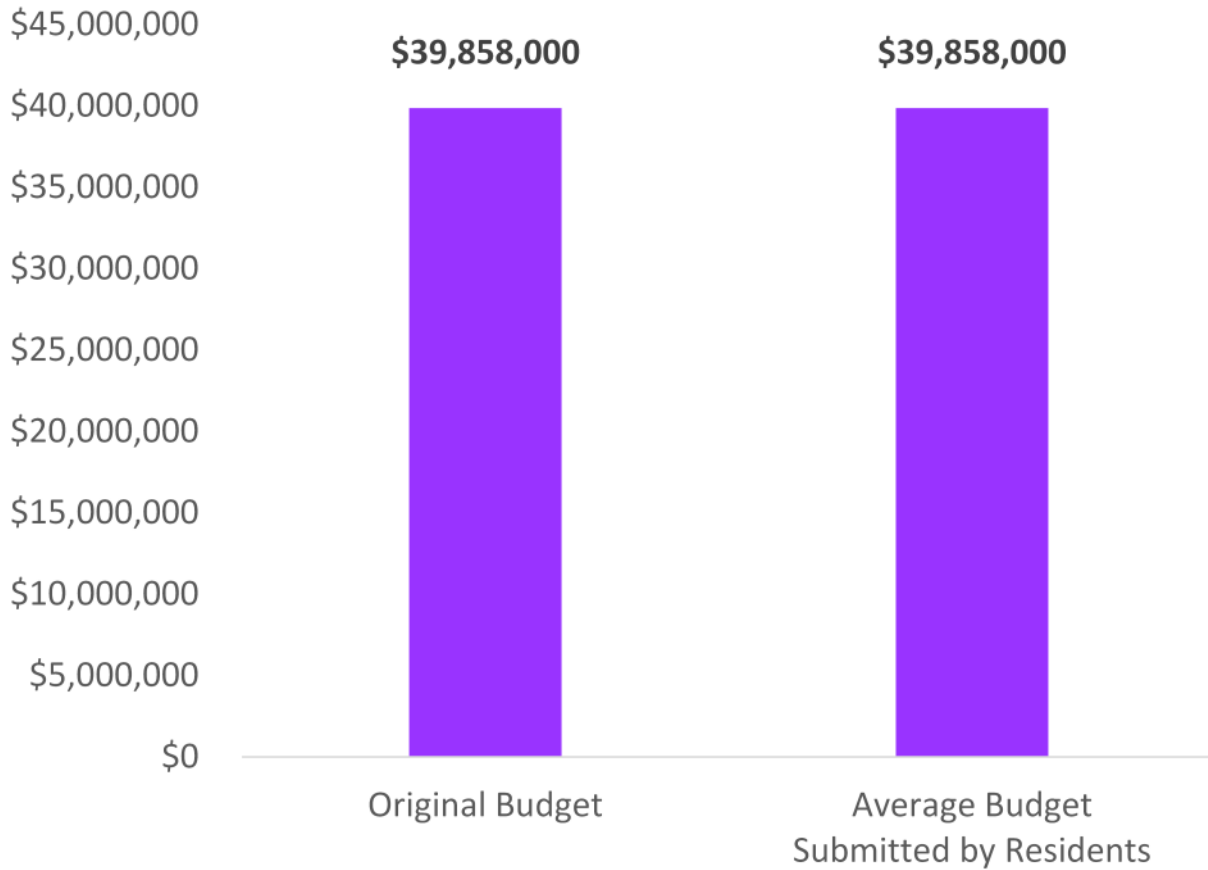


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$60,150,000	\$0
Law	\$23,864,000	\$23,864,000	\$0
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$875,000	(\$2,000,000)
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 1

## District 1 - January 2022

### Criminal Justice



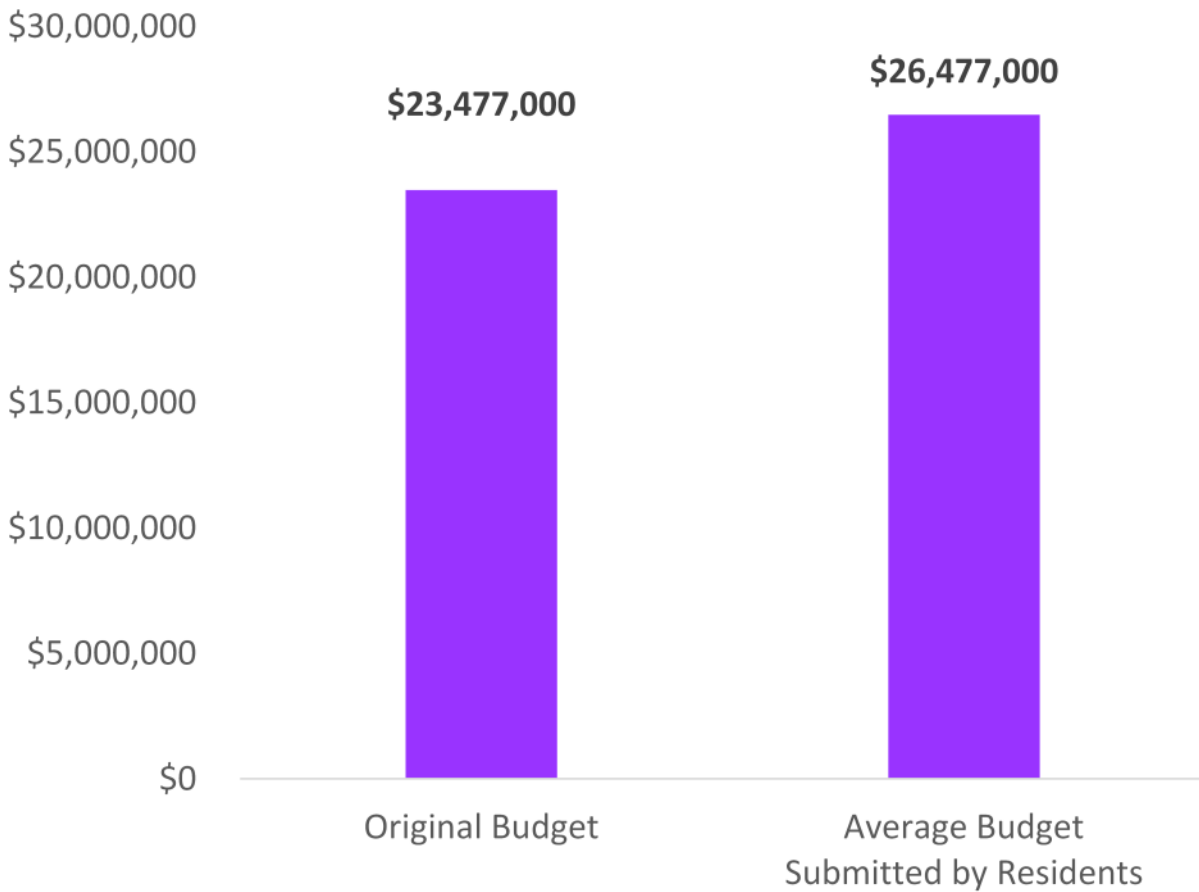
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$34,224,000	\$0
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 1



## District 1 - January 2022

### Transportation

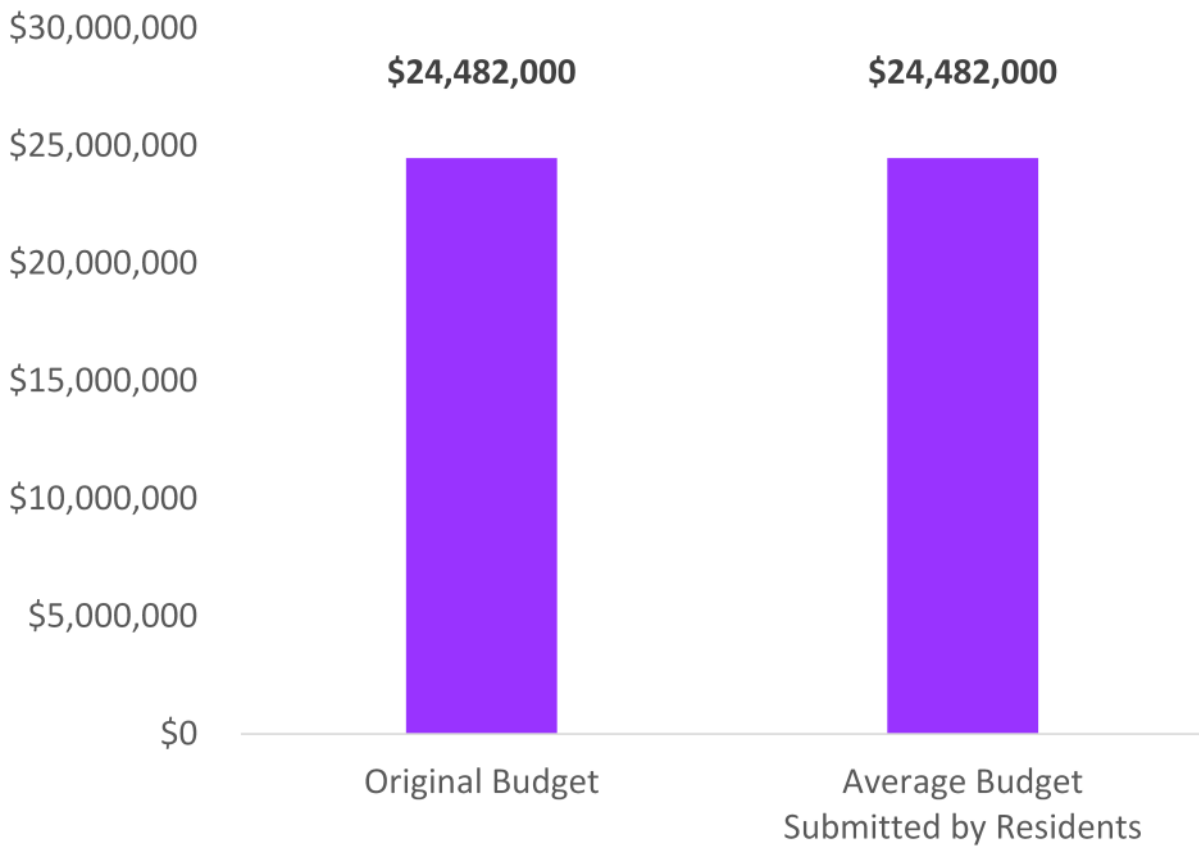


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,639,000	\$2,000,000
Public Transit	\$1,838,000	\$2,838,000	\$1,000,000
Aviation	\$0	\$0	\$0

N = 1

## District 1 - January 2022

### Environmental Services

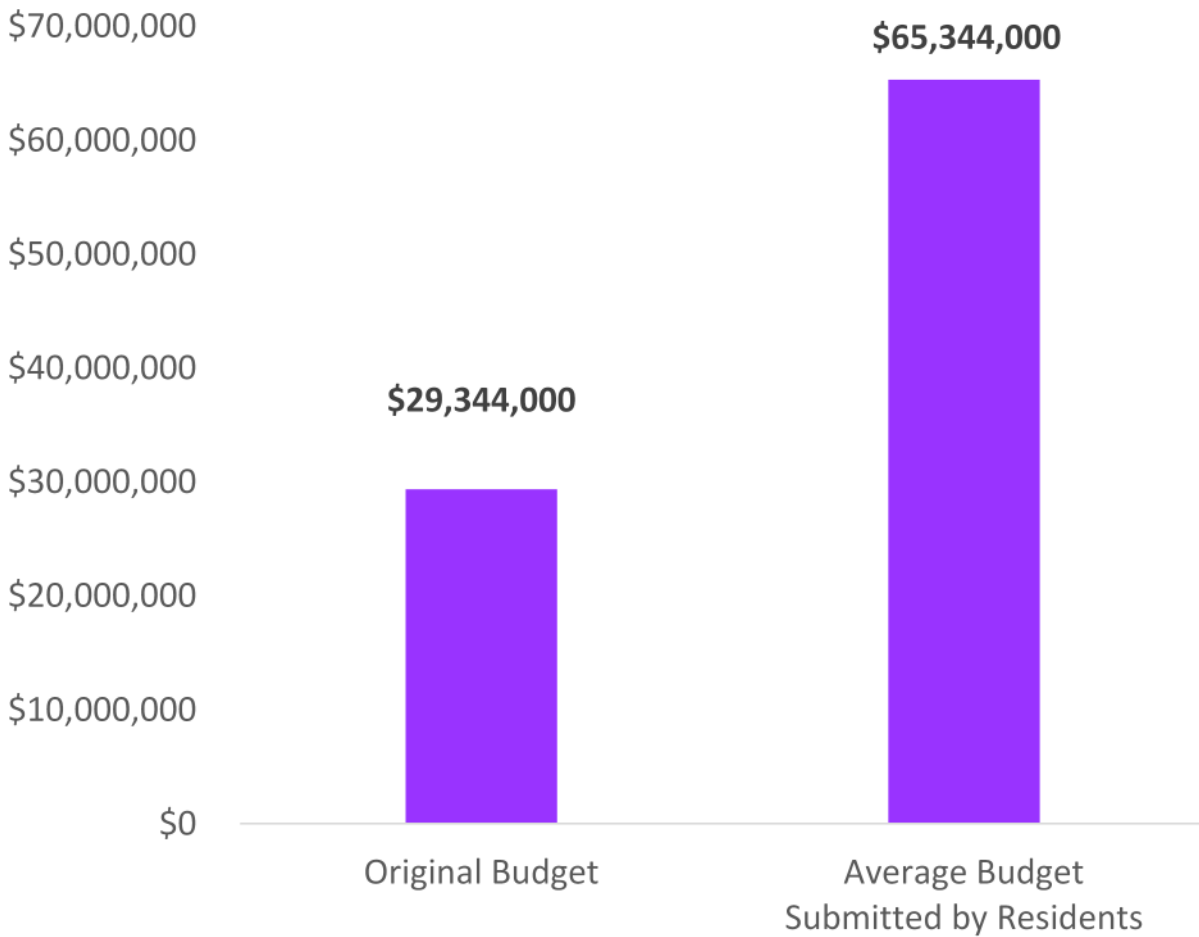


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$22,728,000	\$0
Environmental Programs	\$1,280,000	\$1,280,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$474,000	\$0
Water Services	\$0	\$0	\$0

N = 1

## District 1 - January 2022

### Community Development



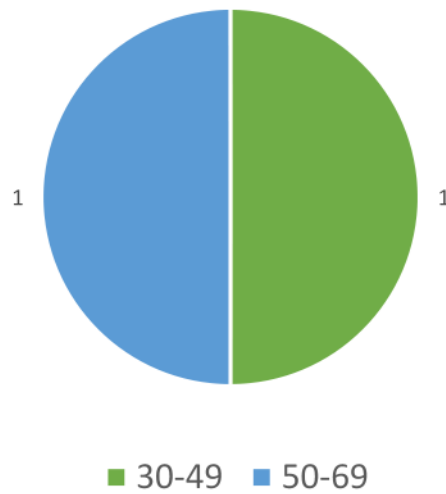
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$25,515,000	\$10,000,000
Community and Economic Development	\$6,884,000	\$32,884,000	\$26,000,000
Planning and Development	\$5,173,000	\$5,173,000	\$0
Housing	\$1,772,000	\$1,772,000	\$0

## **District 2 - January 2022**

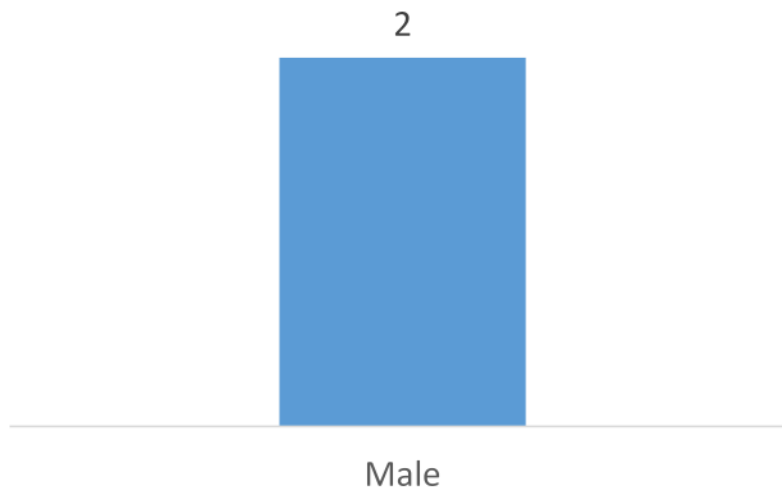
There were no FundPHX submissions during this period.

## District 3 - January 2022

### Submissions by Age Range



### Submissions by Gender



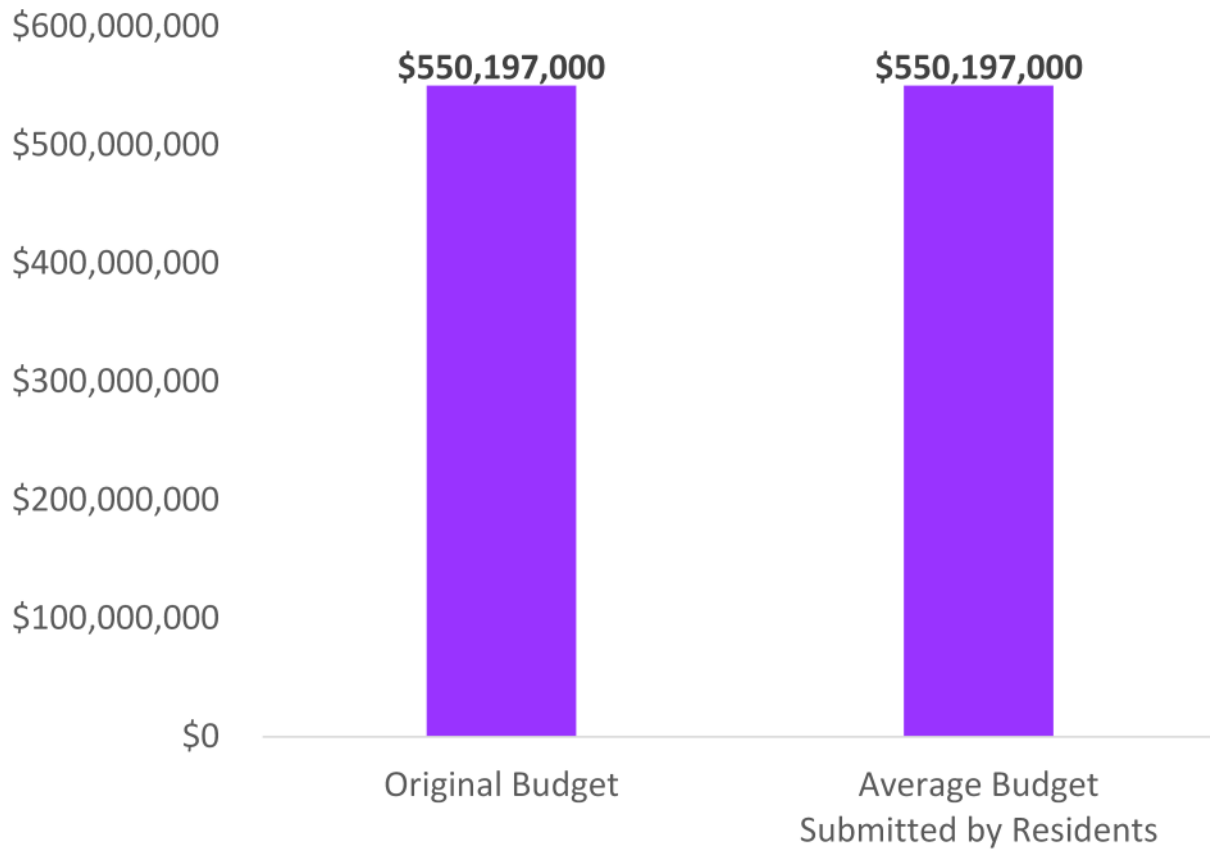
## District 3 - January 2022

### Comments:

None.

## District 3 - January 2022

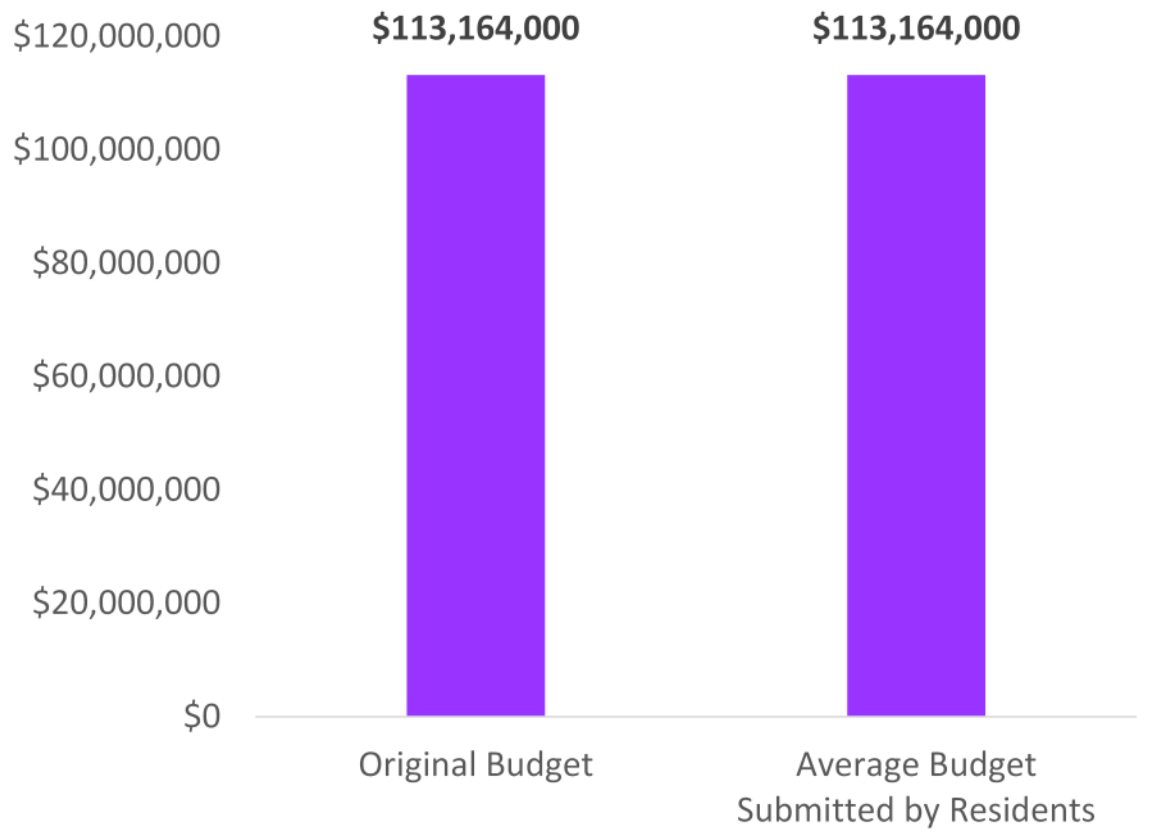
### Local Taxes and Related Fees



number of submissions (N) = 2

## District 3 - January 2022

### Contingencies

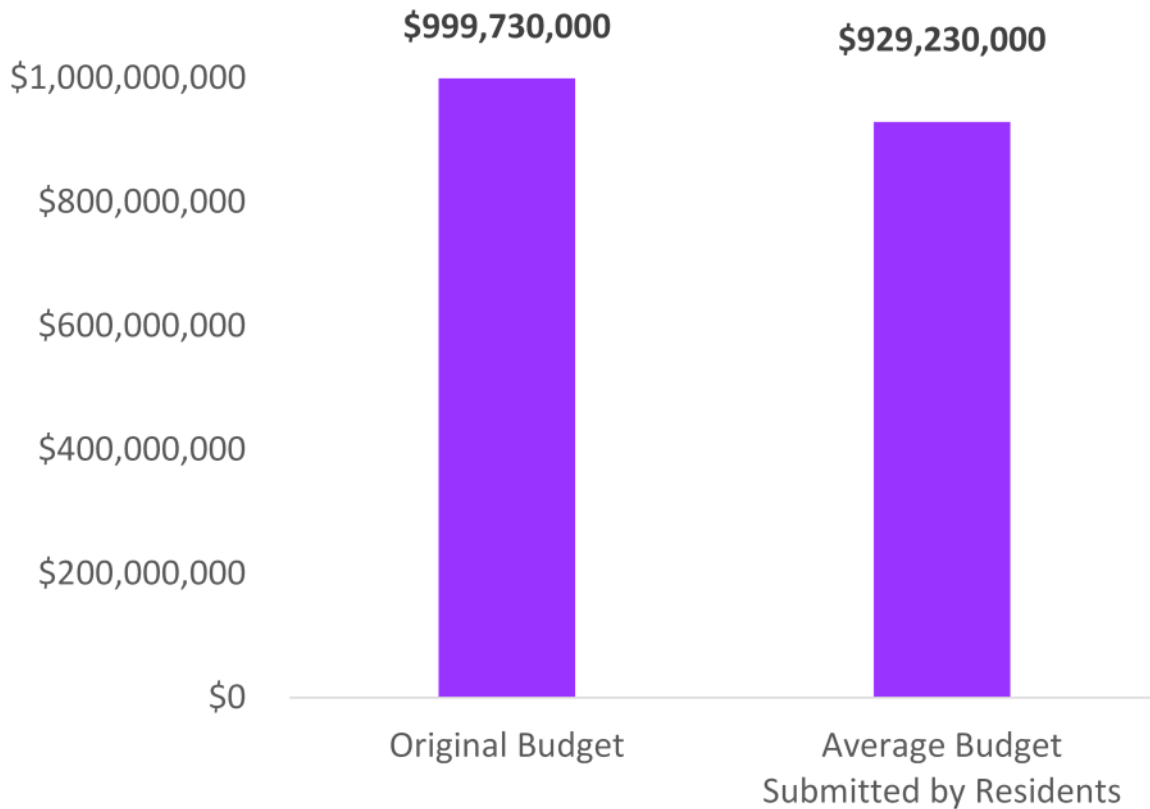


N = 2



**District 3 - January 2022**

**Public Safety**

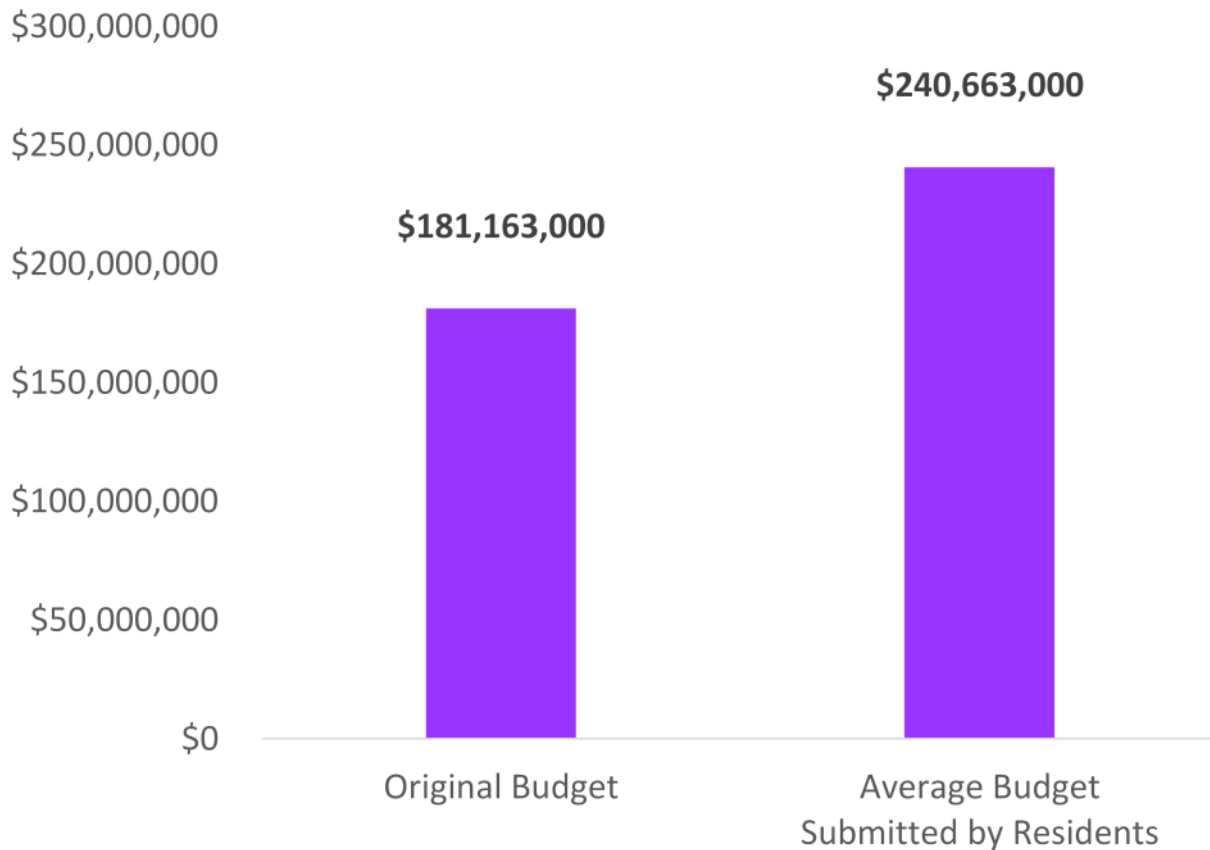


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$540,739,000	(\$70,500,000)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$133,000	\$0

N = 2

## District 3 - January 2022

### Community Enrichment

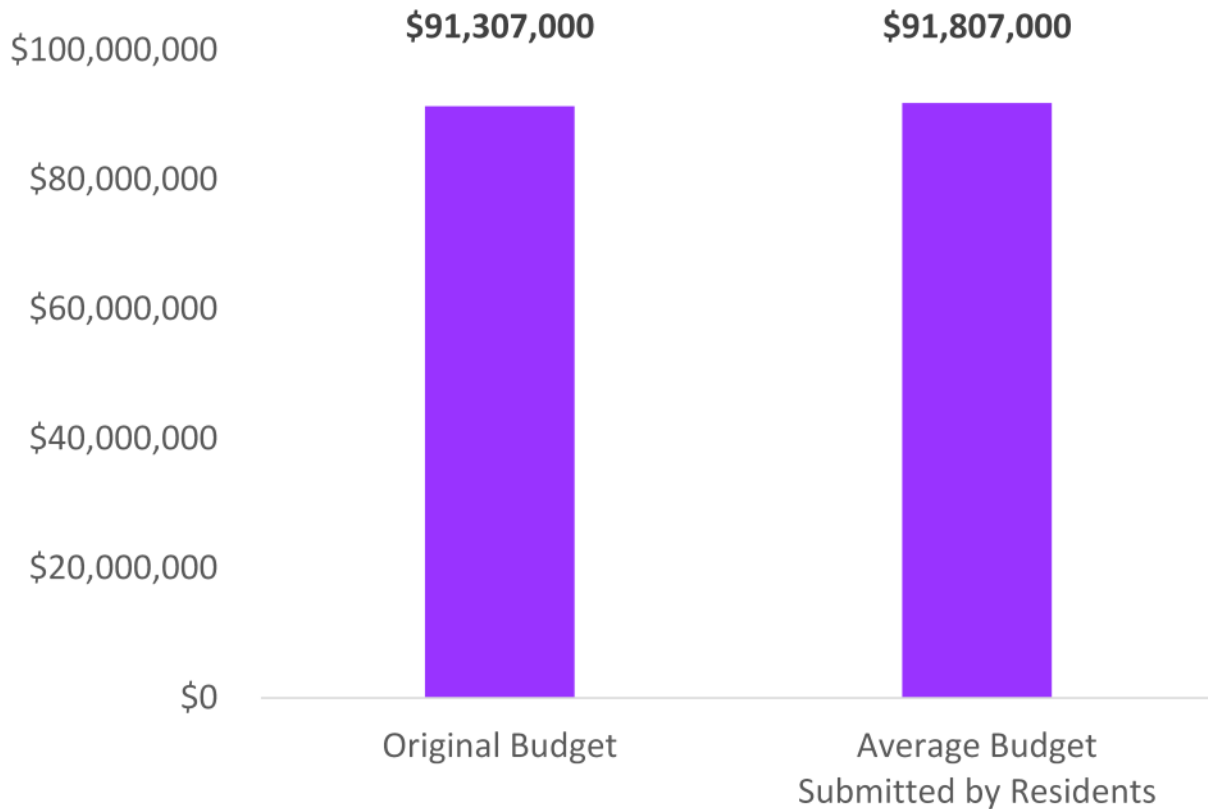


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$109,229,000	\$1,000,000
Library Services	\$43,865,000	\$44,865,000	\$1,000,000
Human Services	\$22,051,000	\$78,551,000	\$56,500,000
Office of Arts and Culture	\$4,726,000	\$5,726,000	\$1,000,000
Phoenix Convention Center	\$2,292,000	\$2,292,000	\$0

N = 2

## District 3 - January 2022

### General Government

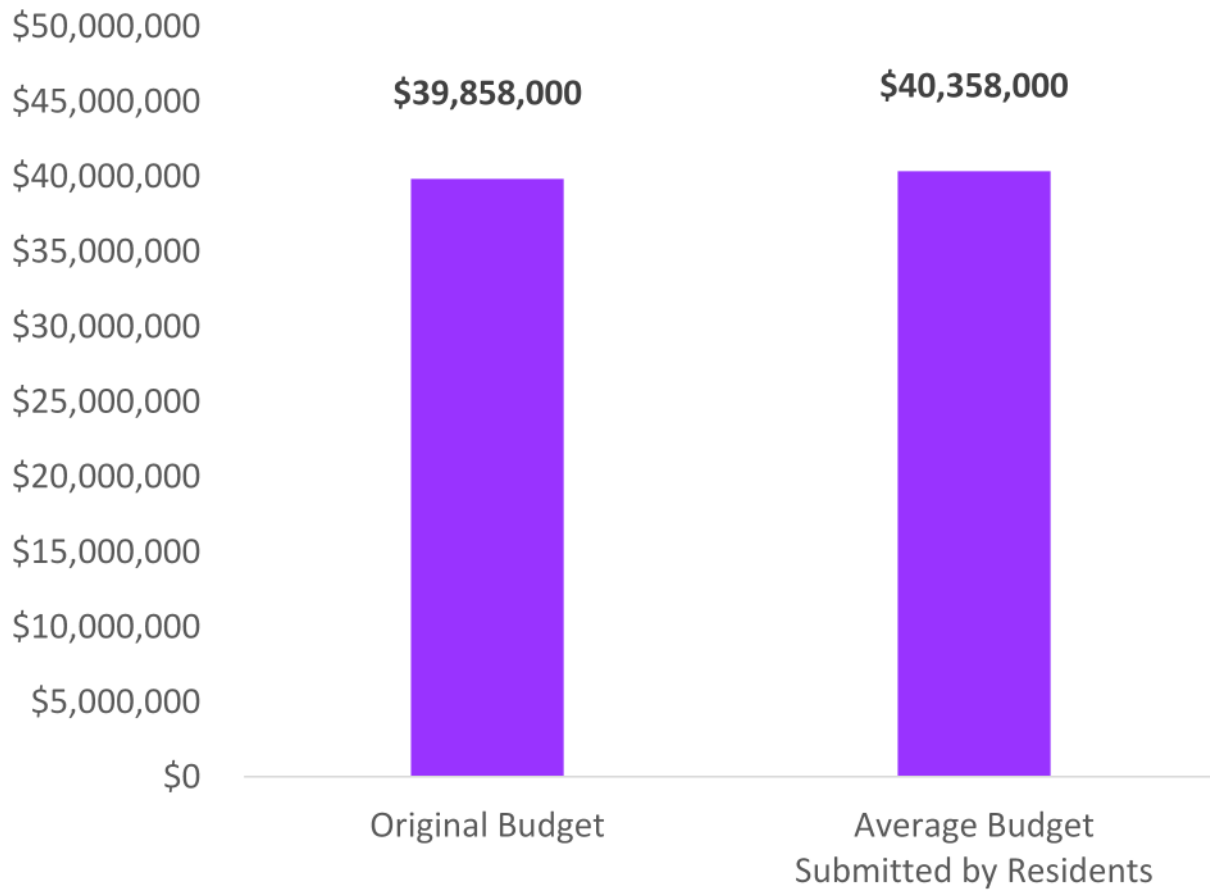


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$60,150,000	\$0
Law	\$23,864,000	\$23,864,000	\$0
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$3,375,000	\$500,000
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 2

## District 3 - January 2022

### Criminal Justice

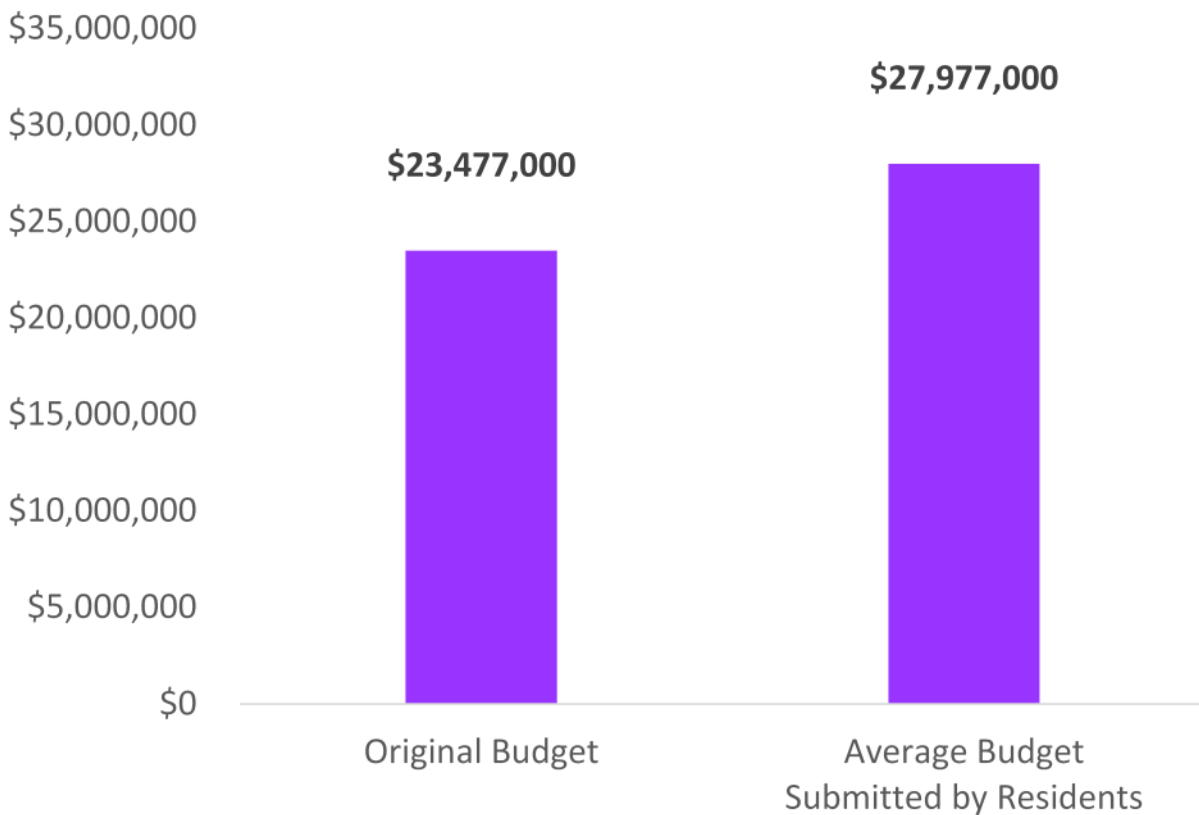


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$34,224,000	\$0
Public Defender	\$5,634,000	\$6,134,000	\$500,000

N = 2

## District 3 - January 2022

### Transportation

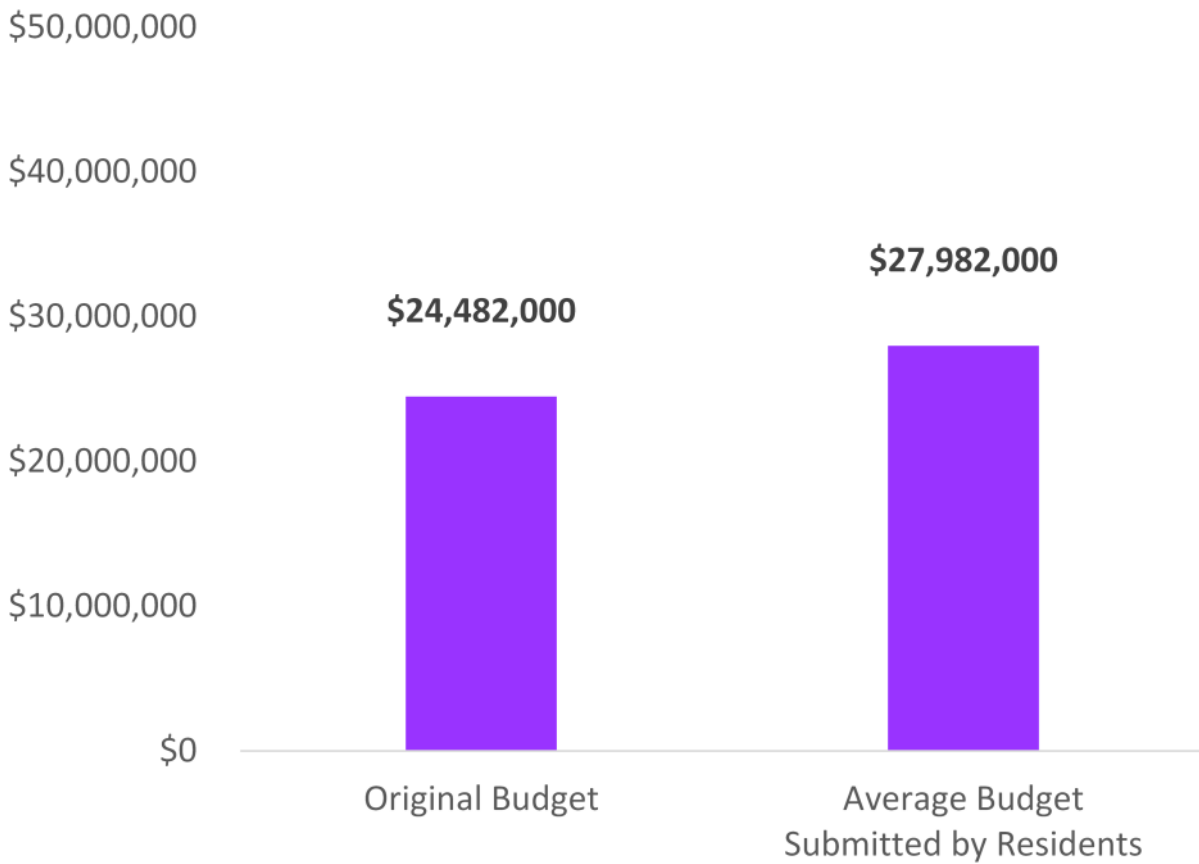


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,639,000	\$2,000,000
Public Transit	\$1,838,000	\$3,838,000	\$2,000,000
Aviation	\$0	\$500,000	\$500,000

N = 2

## District 3 - January 2022

### Environmental Services

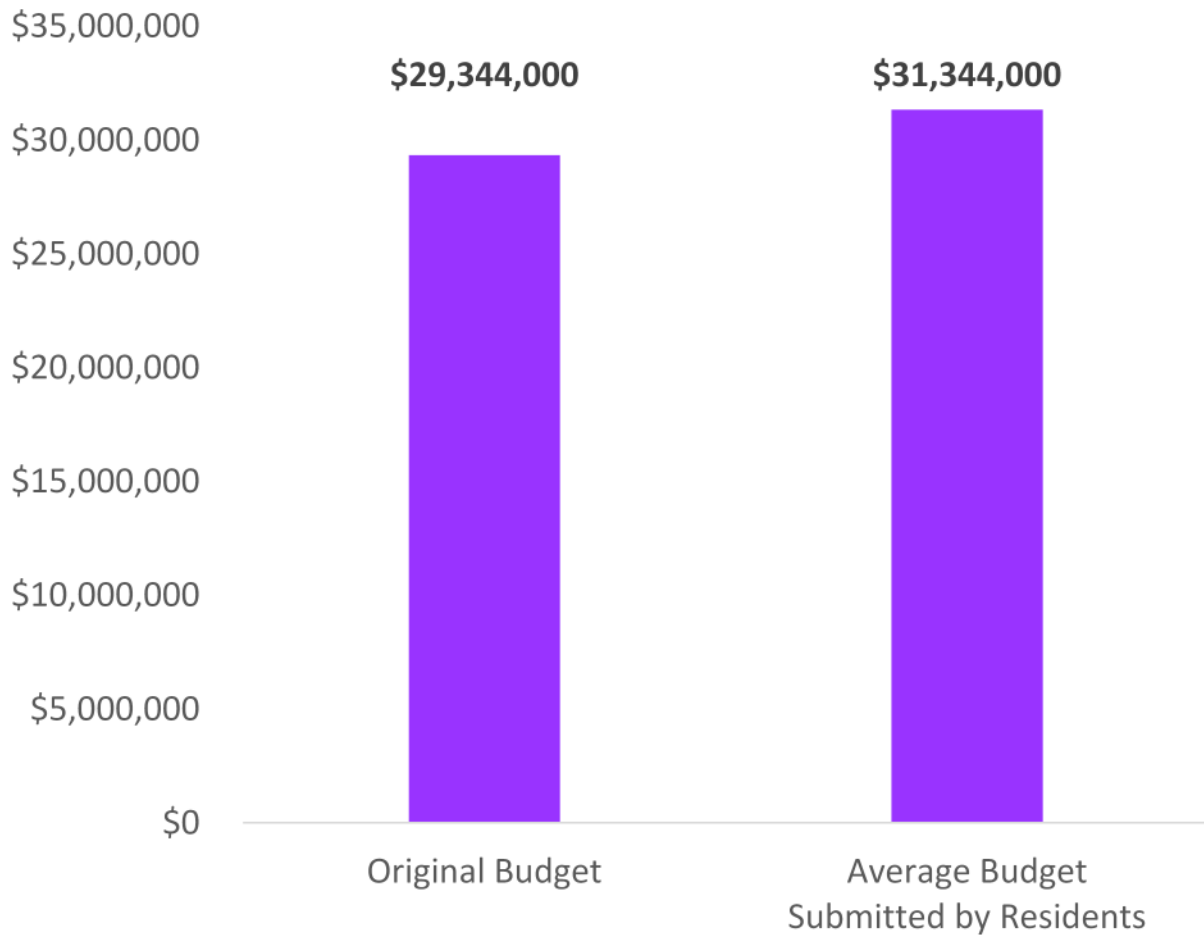


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$23,228,000	\$500,000
Environmental Programs	\$1,280,000	\$1,780,000	\$500,000
Solid Waste	\$0	\$1,000,000	\$1,000,000
Sustainability	\$474,000	\$974,000	\$500,000
Water Services	\$0	\$1,000,000	\$1,000,000

N = 2

## District 3 - January 2022

### Community Development

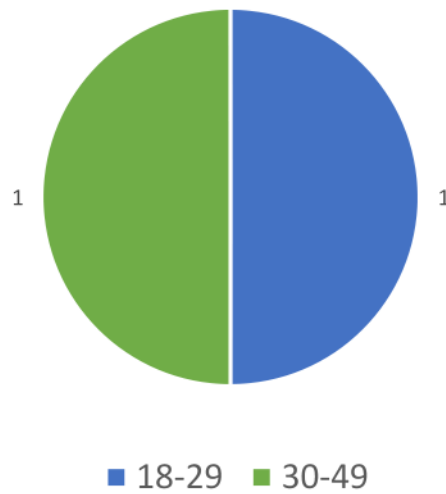


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,015,000	\$500,000
Community and Economic Development	\$6,884,000	\$7,384,000	\$500,000
Planning and Development	\$5,173,000	\$5,673,000	\$500,000
Housing	\$1,772,000	\$2,272,000	\$500,000

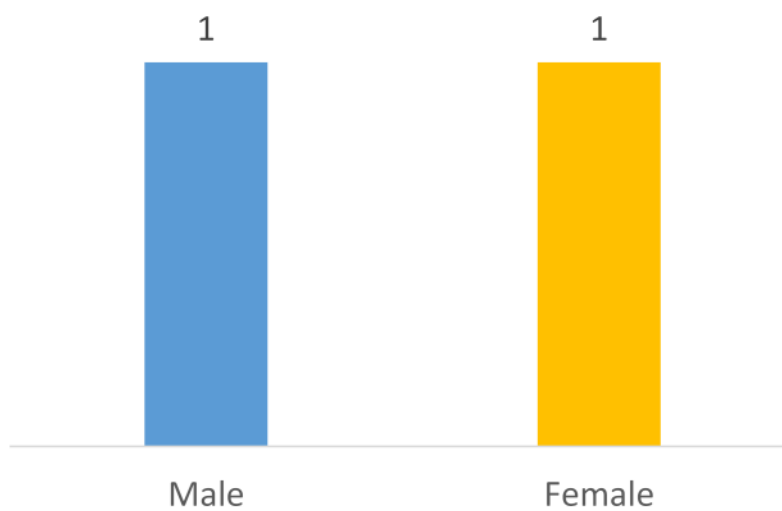
N = 2

## District 4 - January 2022

### Submissions by Age Range



### Submissions by Gender





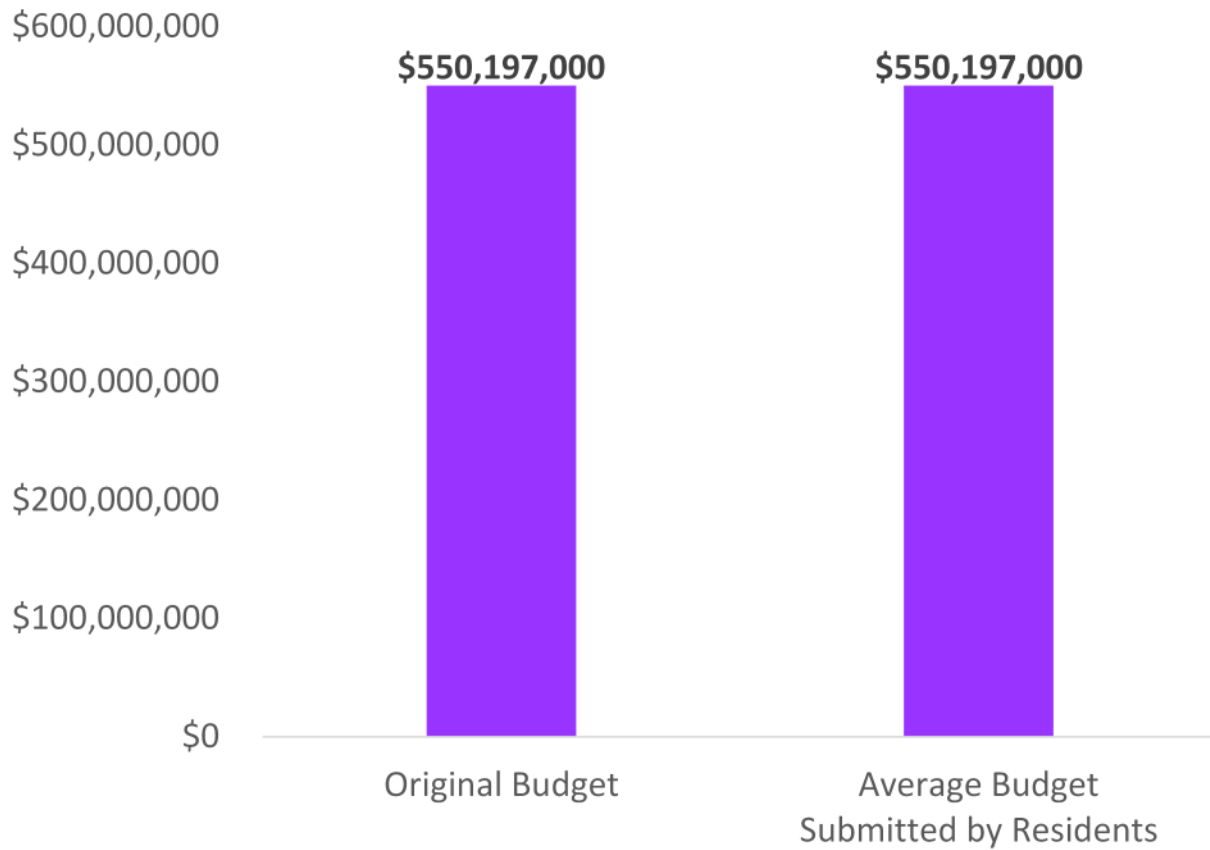
## District 4 - January 2022

### Comments:

None.

## District 4 - January 2022

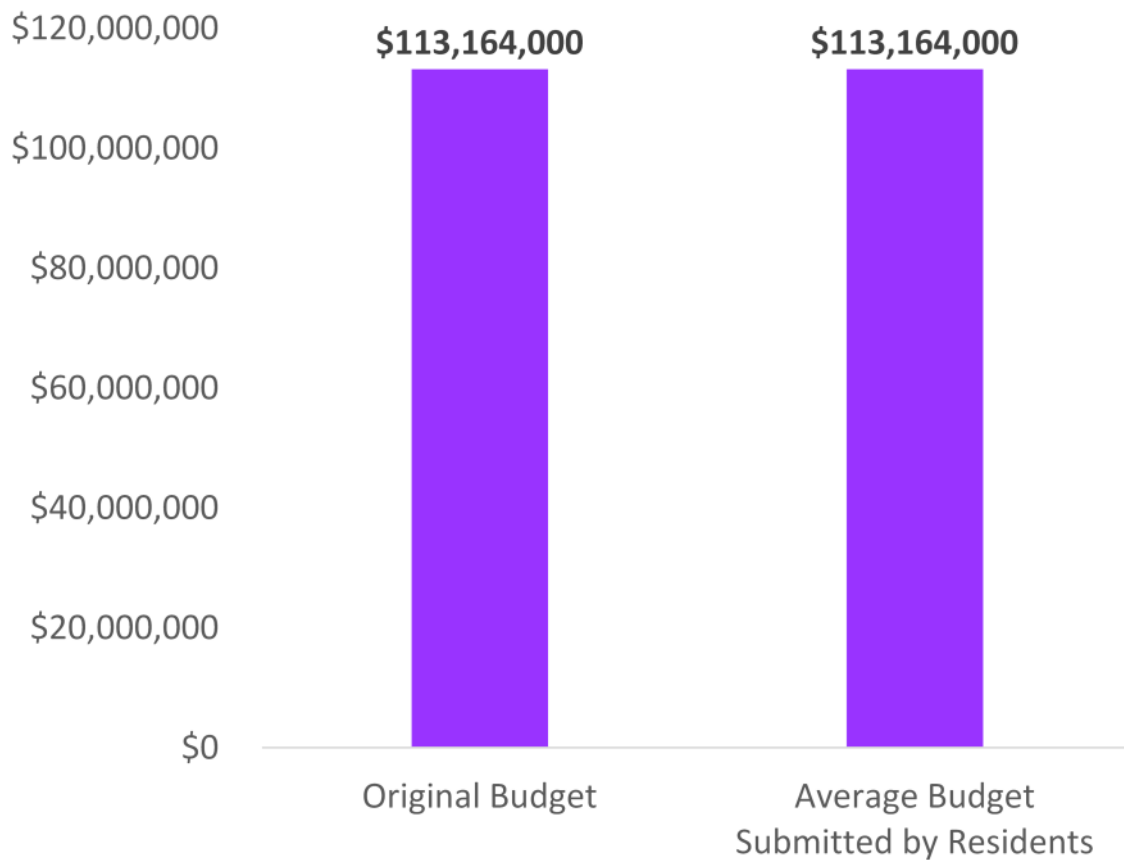
### Local Taxes and Related Fees



number of submissions (N) = 2

## District 4 - January 2022

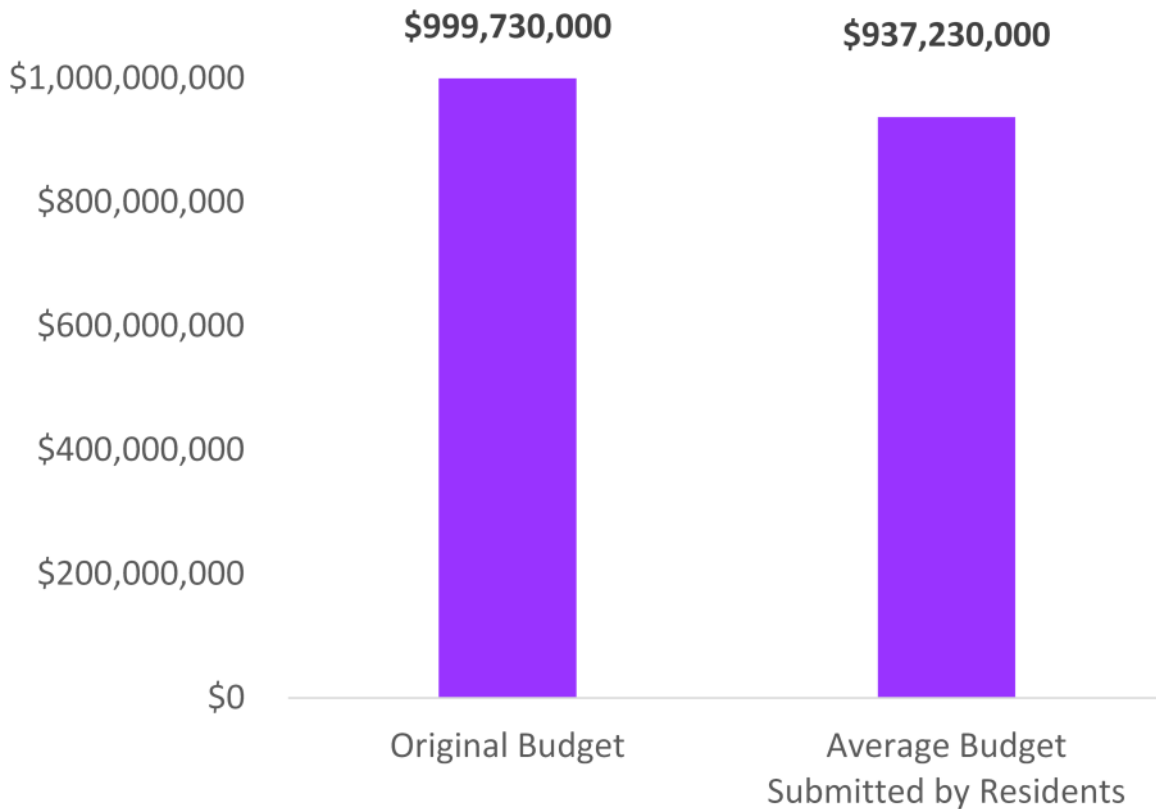
### Contingencies



N = 2

**District 4 - January 2022**

**Public Safety**

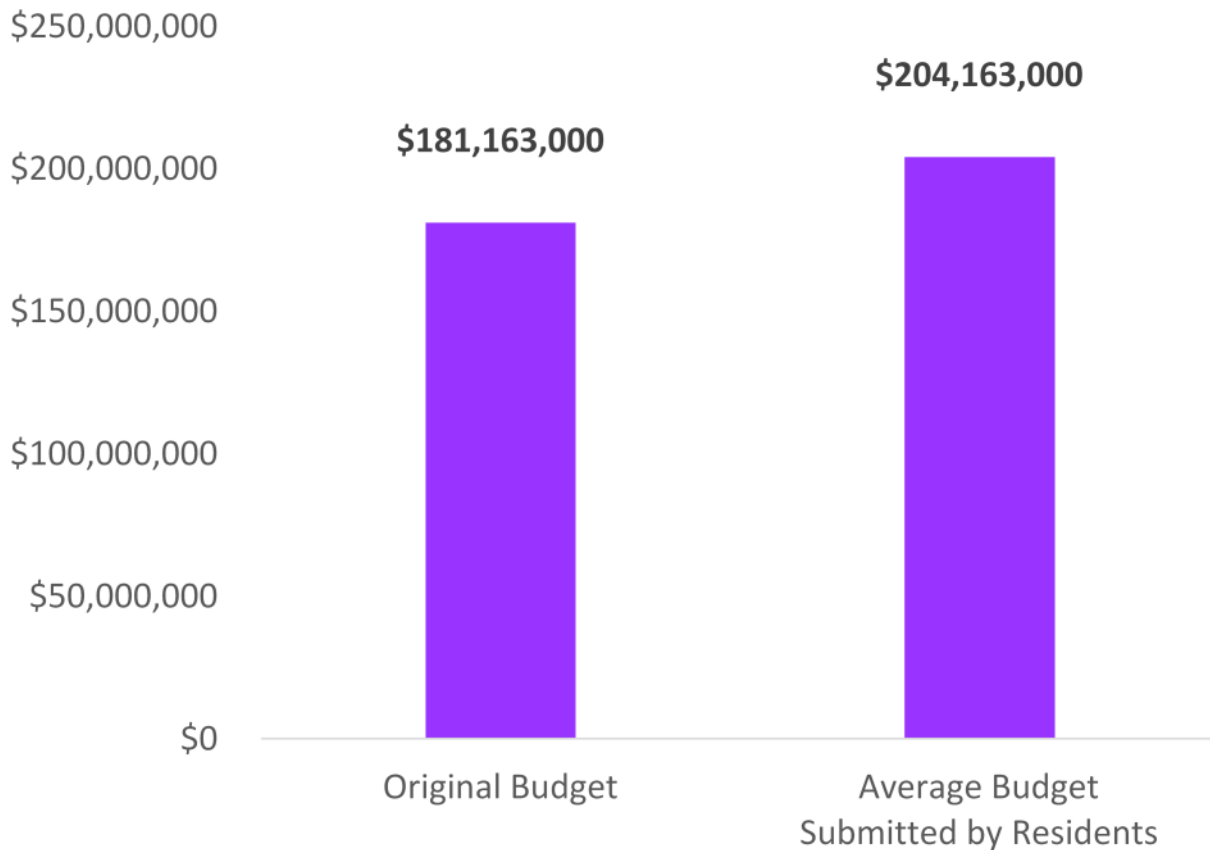


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$546,239,000	(\$65,000,000)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$2,633,000	\$2,500,000

N = 2

## District 4 - January 2022

### Community Enrichment

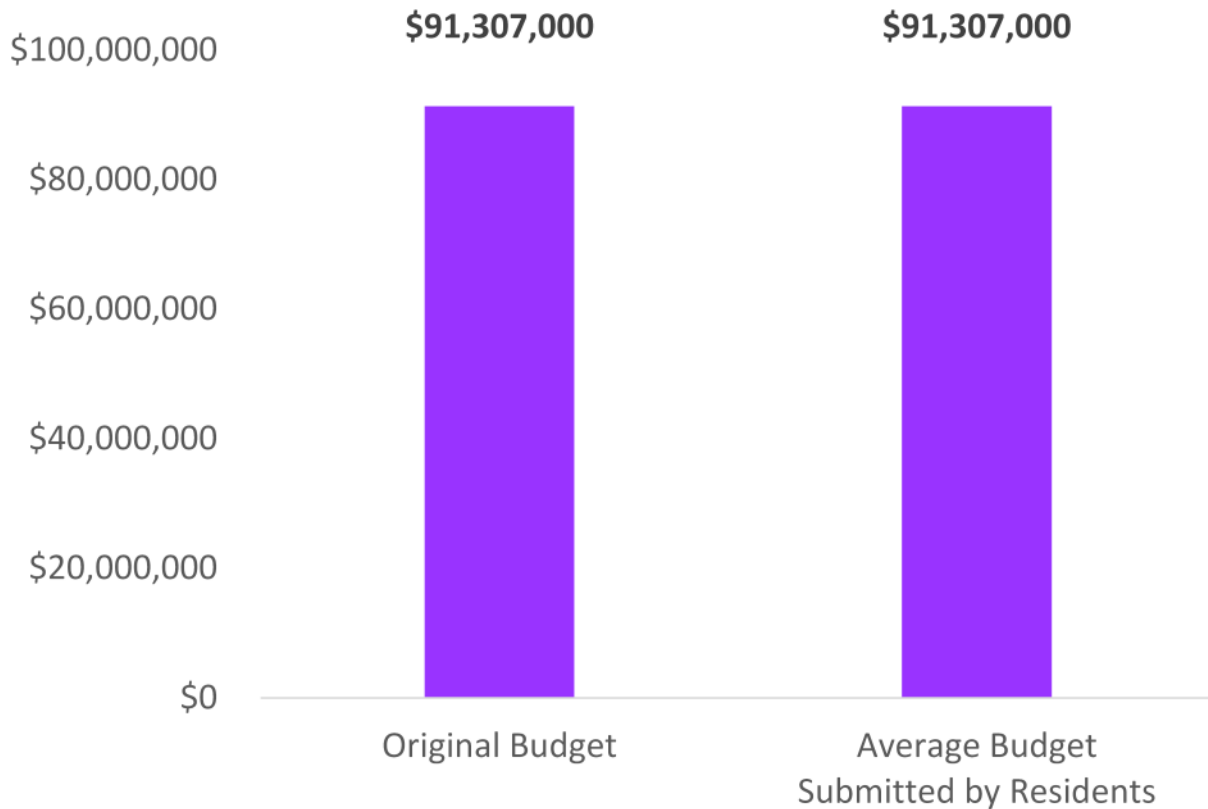


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$99,229,000	(\$9,000,000)
Library Services	\$43,865,000	\$75,865,000	\$32,000,000
Human Services	\$22,051,000	\$23,551,000	\$1,500,000
Office of Arts and Culture	\$4,726,000	\$3,226,000	(\$1,500,000)
Phoenix Convention Center	\$2,292,000	\$2,292,000	\$0

N = 2

## District 4 - January 2022

### General Government

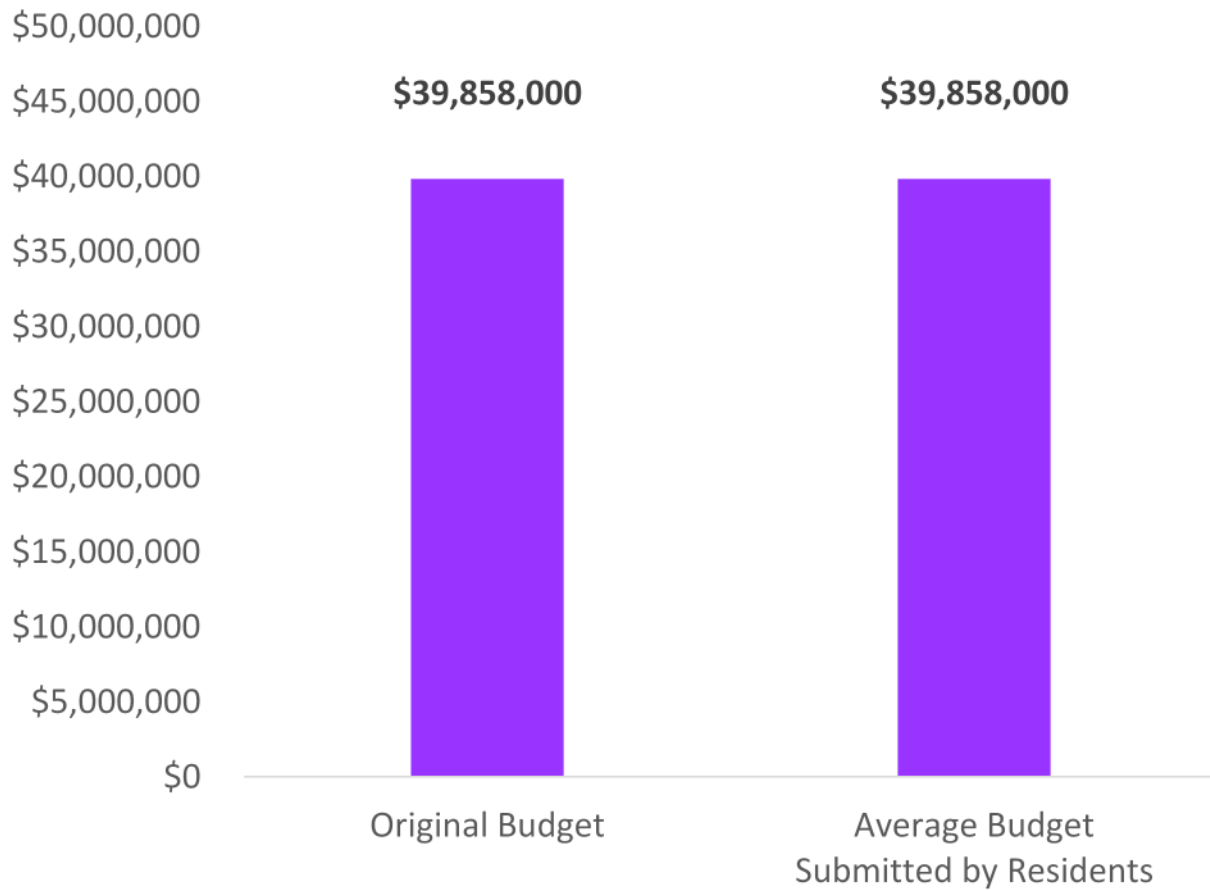


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$60,150,000	\$0
Law	\$23,864,000	\$23,864,000	\$0
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$2,875,000	\$0
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 2

## District 4 - January 2022

### Criminal Justice

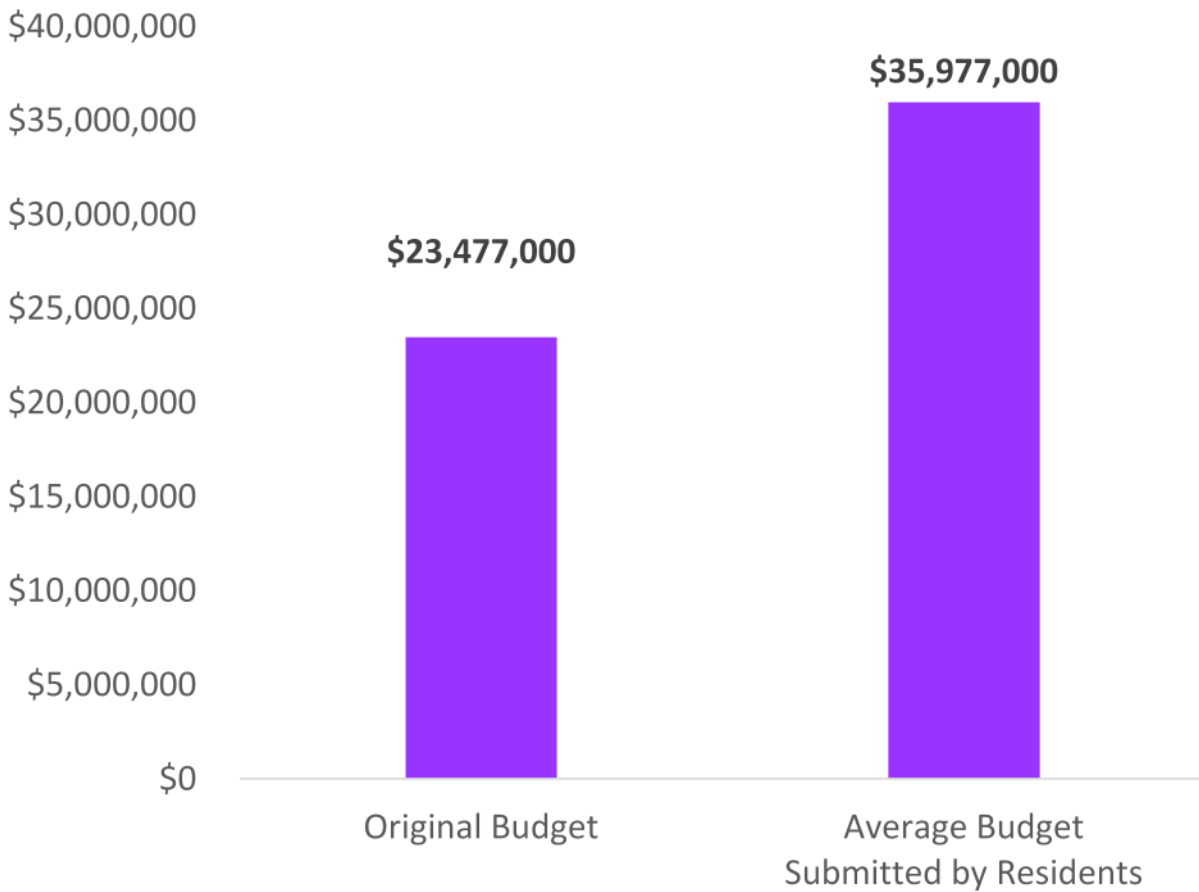


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$34,224,000	\$0
Public Defender	\$5,634,000	\$5,634,000	\$0

N = 2

## District 4 - January 2022

### Transportation



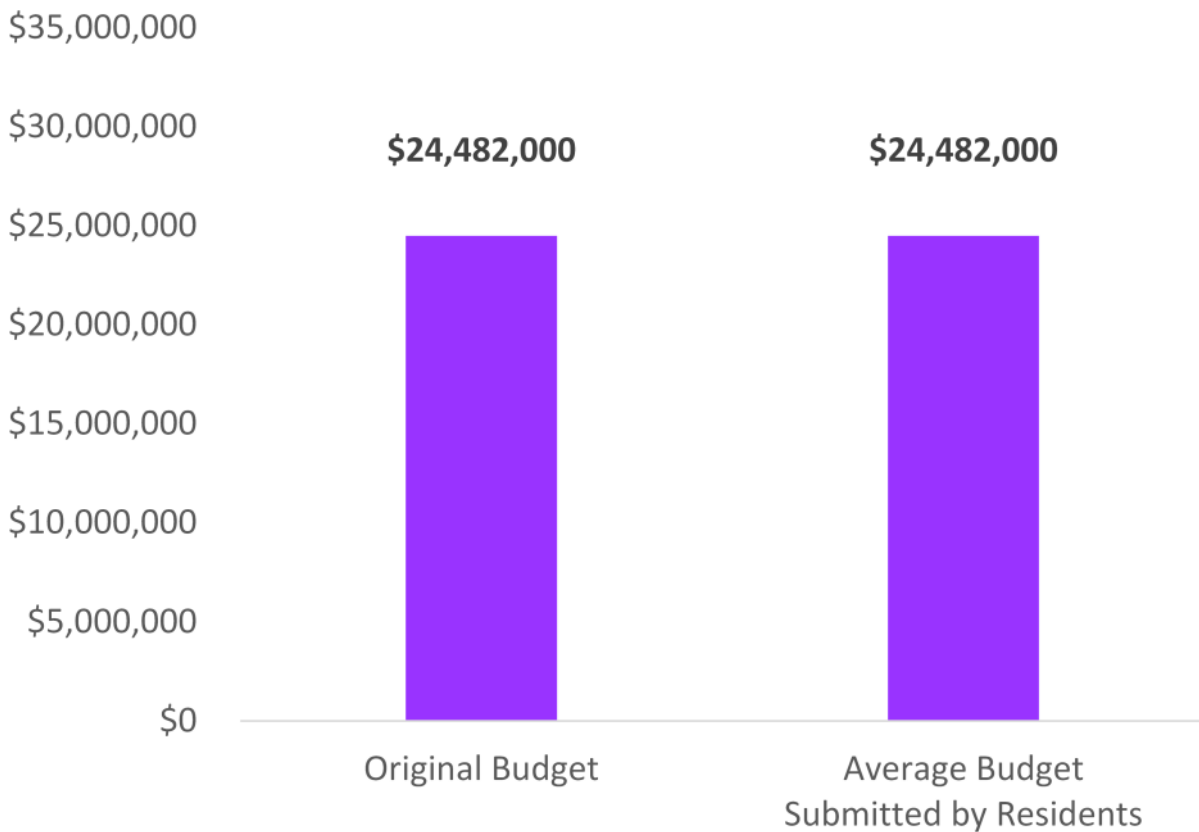
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$23,139,000	\$1,500,000
Public Transit	\$1,838,000	\$12,838,000	\$11,000,000
Aviation	\$0	\$0	\$0

N = 2



## District 4 - January 2022

### Environmental Services

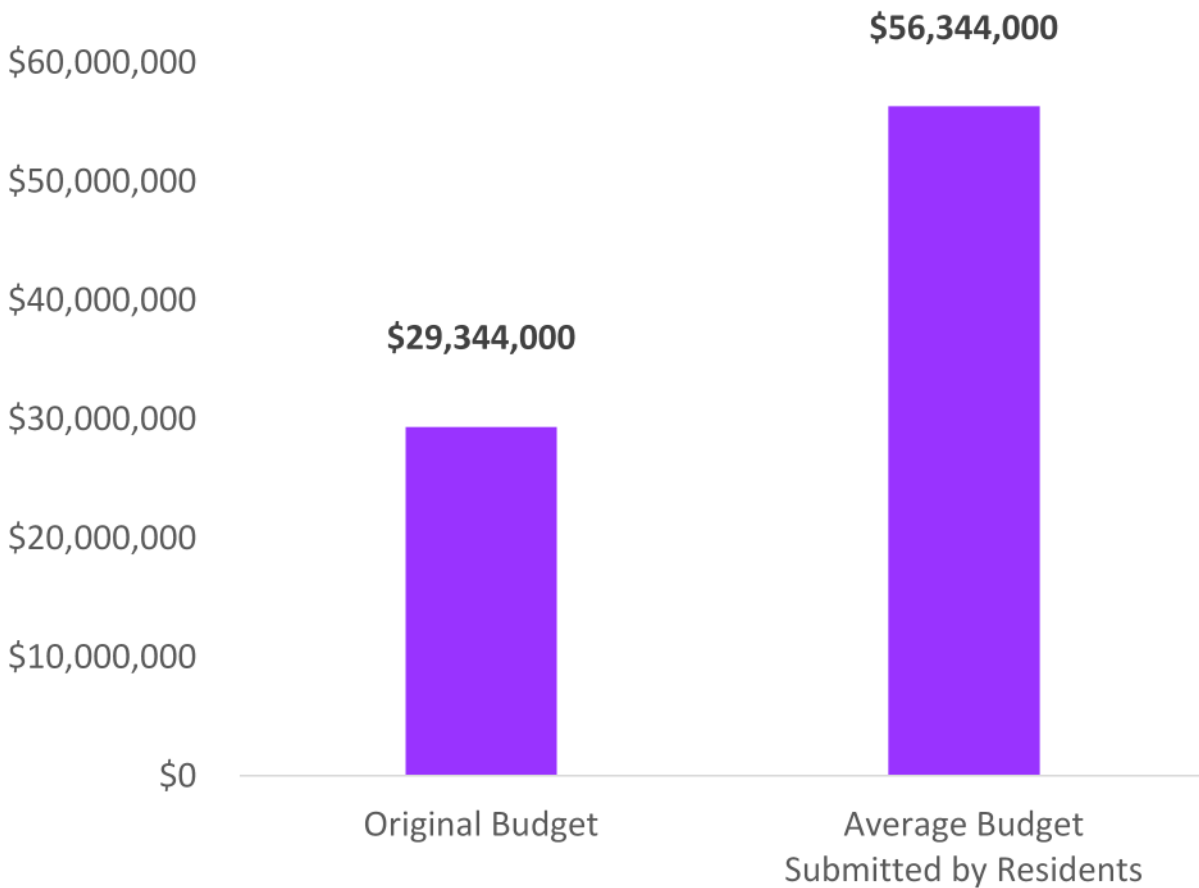


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$22,728,000	\$0
Environmental Programs	\$1,280,000	\$1,280,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$474,000	\$0
Water Services	\$0	\$0	\$0

N = 2

## District 4 - January 2022

### Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$15,515,000	\$0
Community and Economic Development	\$6,884,000	\$6,884,000	\$0
Planning and Development	\$5,173,000	\$7,673,000	\$2,500,000
Housing	\$1,772,000	\$26,272,000	\$24,500,000

N = 2

## **District 5 - January 2022**

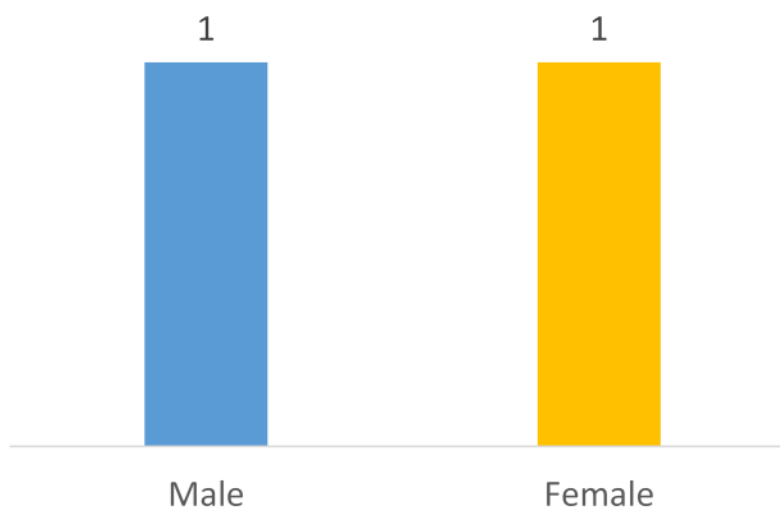
There were no FundPHX submissions during this period.

## District 6 - January 2022

### Submissions by Age Range



### Submissions by Gender



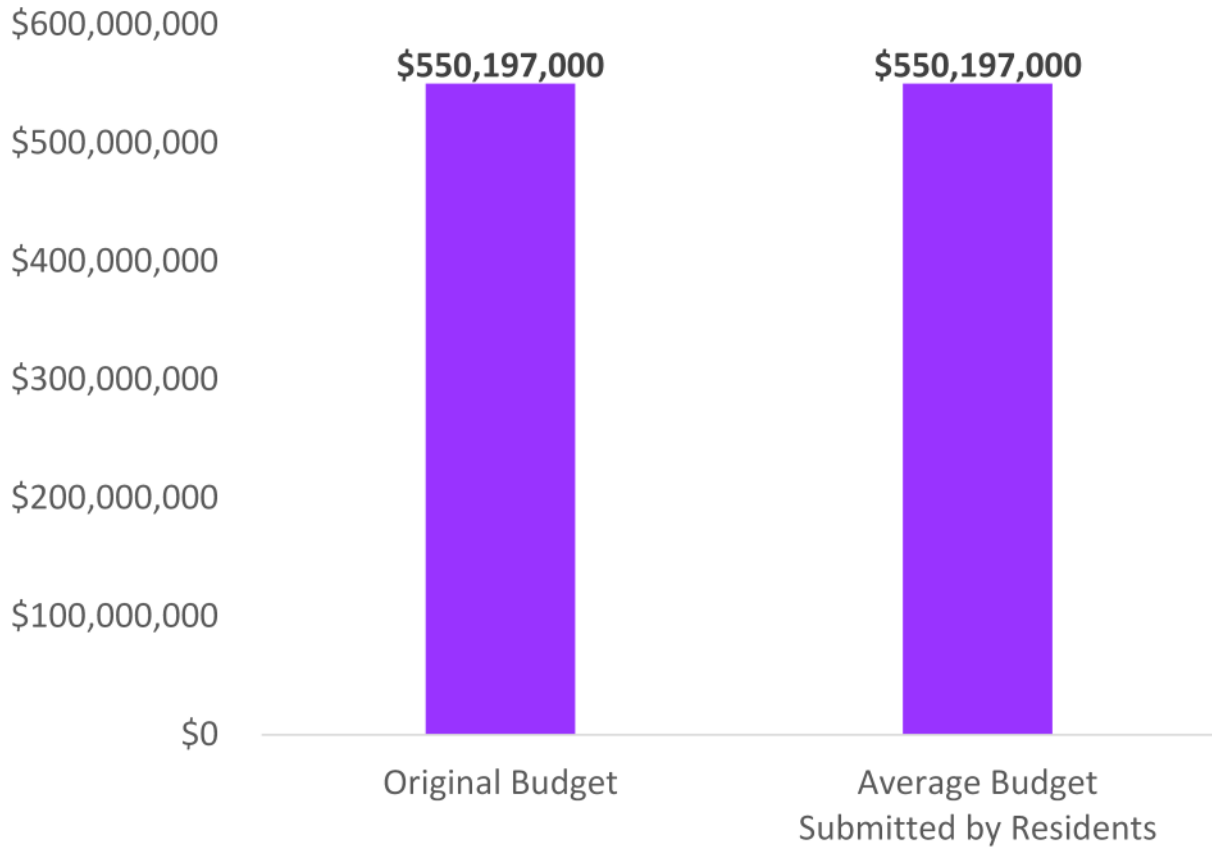
## District 6 - January 2022

### Comments:

None.

## District 6 - January 2022

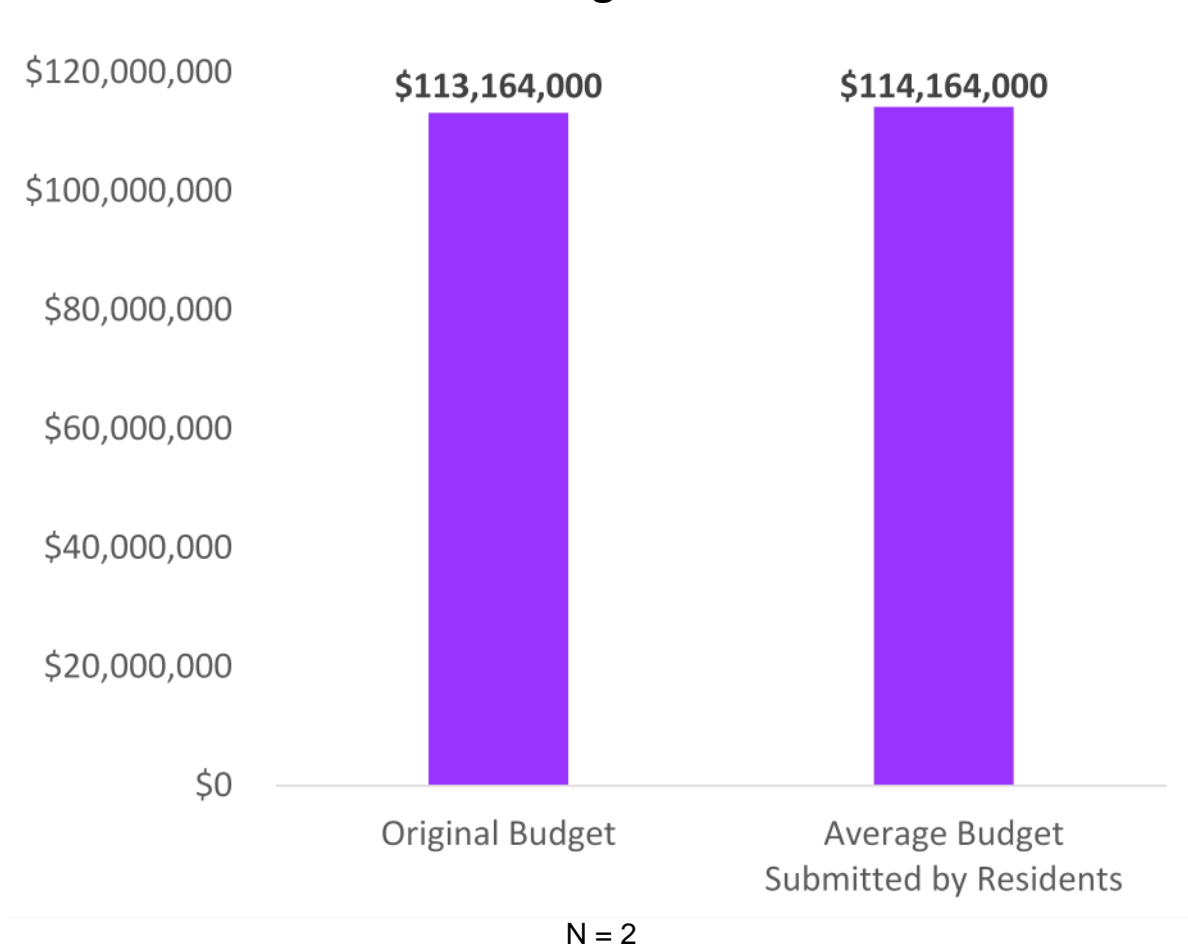
### Local Taxes and Related Fees



number of submissions (N) = 2

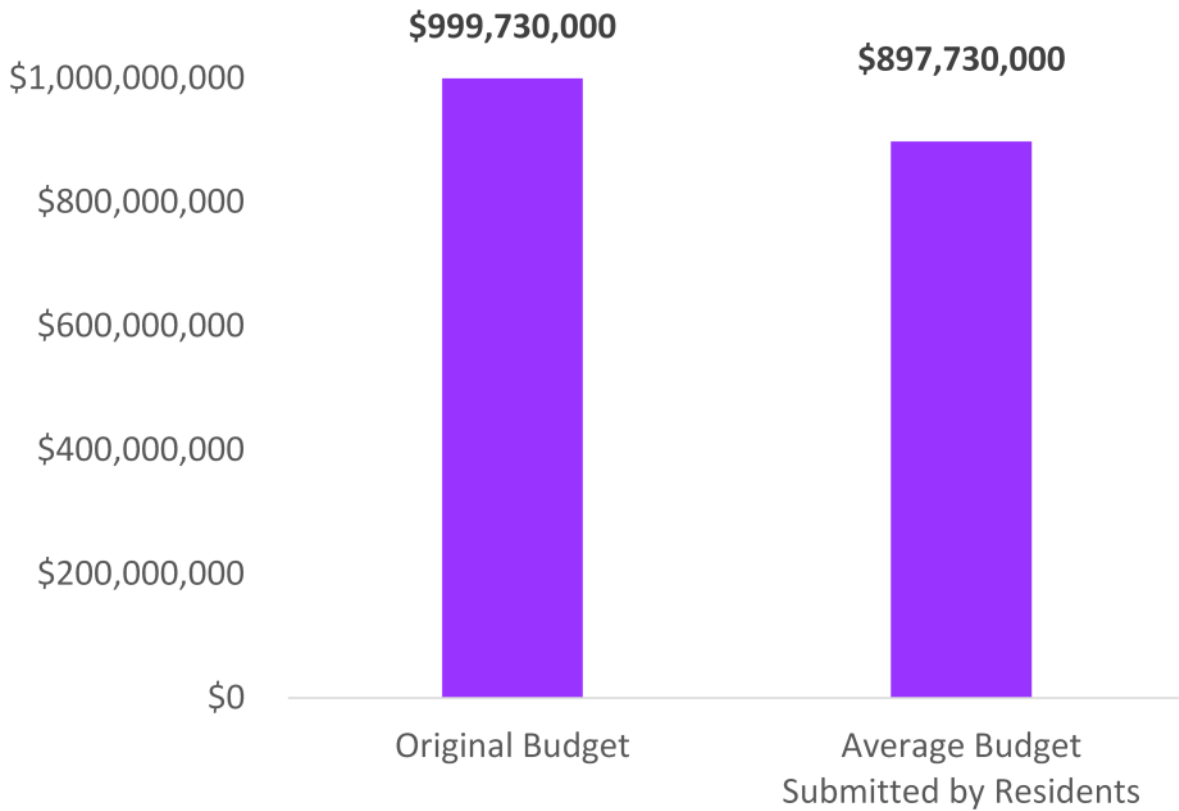
## District 6 - January 2022

### Contingencies



**District 6 - January 2022**

**Public Safety**



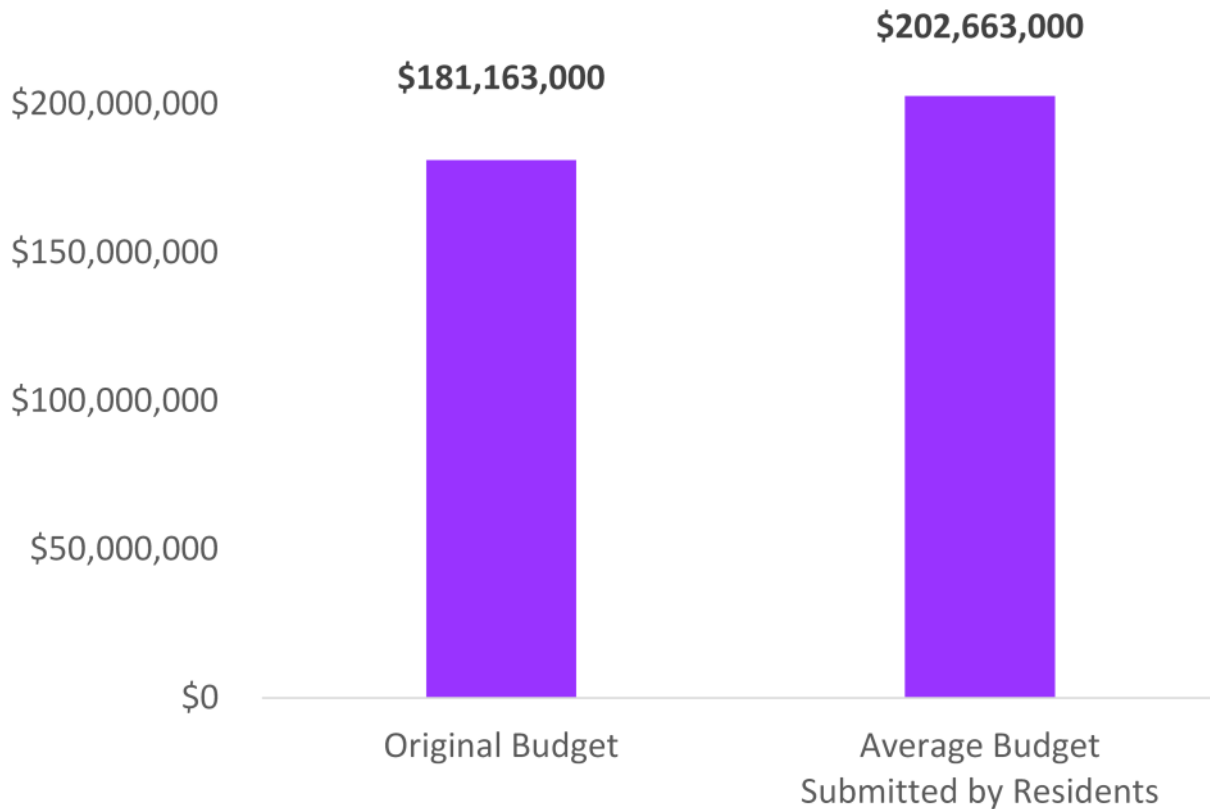
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$521,739,000	(\$89,500,000)
Fire	\$388,358,000	\$370,858,000	(\$17,500,000)
Emergency Management	\$133,000	\$5,133,000	\$5,000,000

N = 2



## District 6 - January 2022

### Community Enrichment

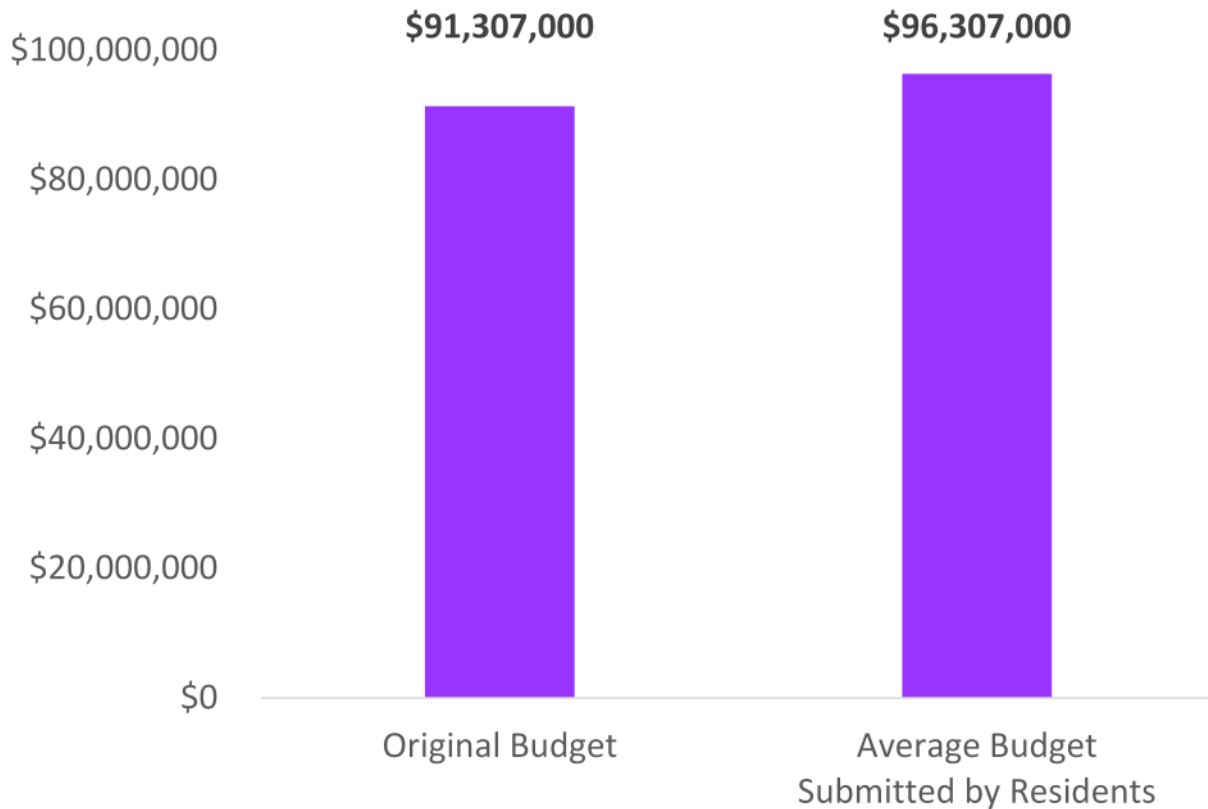


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$108,729,000	\$500,000
Library Services	\$43,865,000	\$45,865,000	\$2,000,000
Human Services	\$22,051,000	\$36,551,000	\$14,500,000
Office of Arts and Culture	\$4,726,000	\$8,226,000	\$3,500,000
Phoenix Convention Center	\$2,292,000	\$3,292,000	\$1,000,000

N = 2

## District 6 - January 2022

### General Government

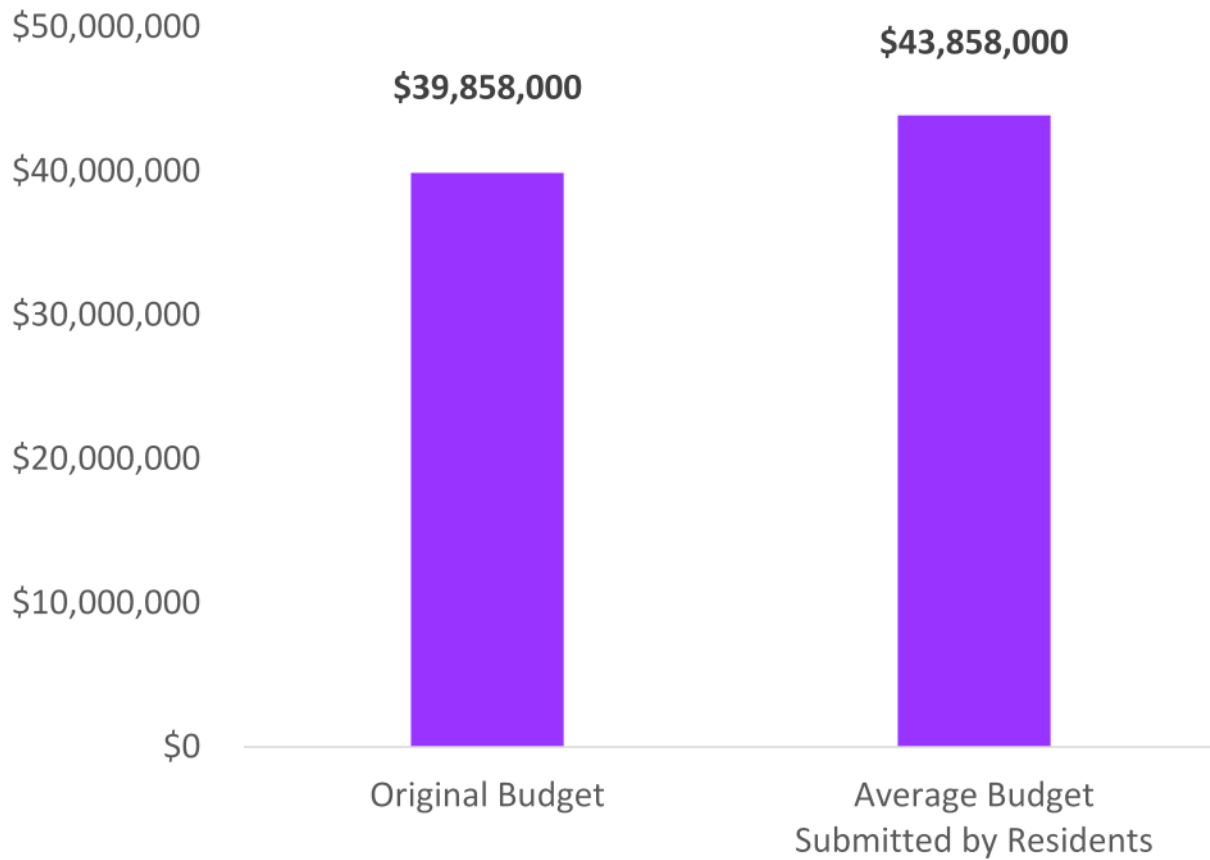


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$60,650,000	\$500,000
Law	\$23,864,000	\$22,364,000	(\$1,500,000)
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$4,875,000	\$2,000,000
Communications	\$3,159,000	\$7,159,000	\$4,000,000
Regional Wireless Cooperative	\$0	\$0	\$0

N = 2

## District 6 - January 2022

### Criminal Justice

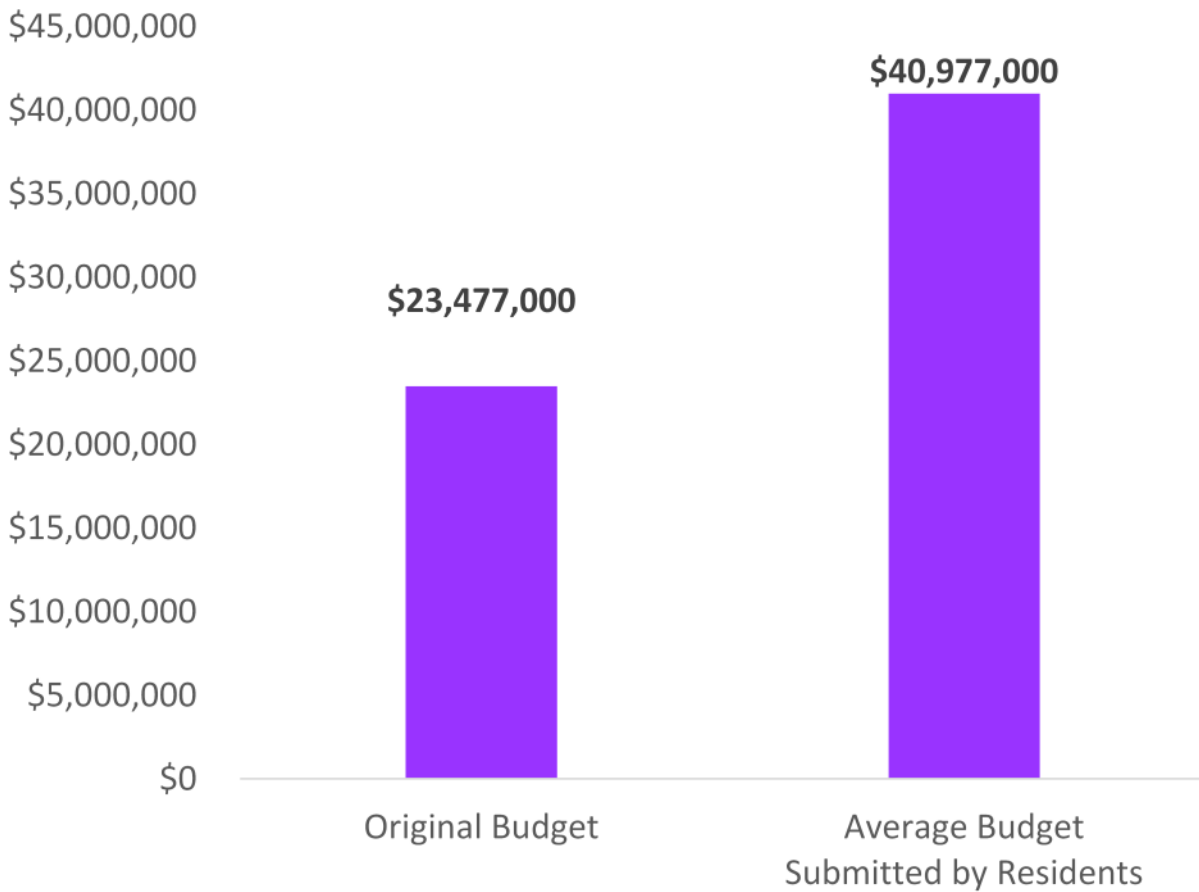


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$35,224,000	\$1,000,000
Public Defender	\$5,634,000	\$8,634,000	\$3,000,000

N = 2

## District 6 - January 2022

### Transportation

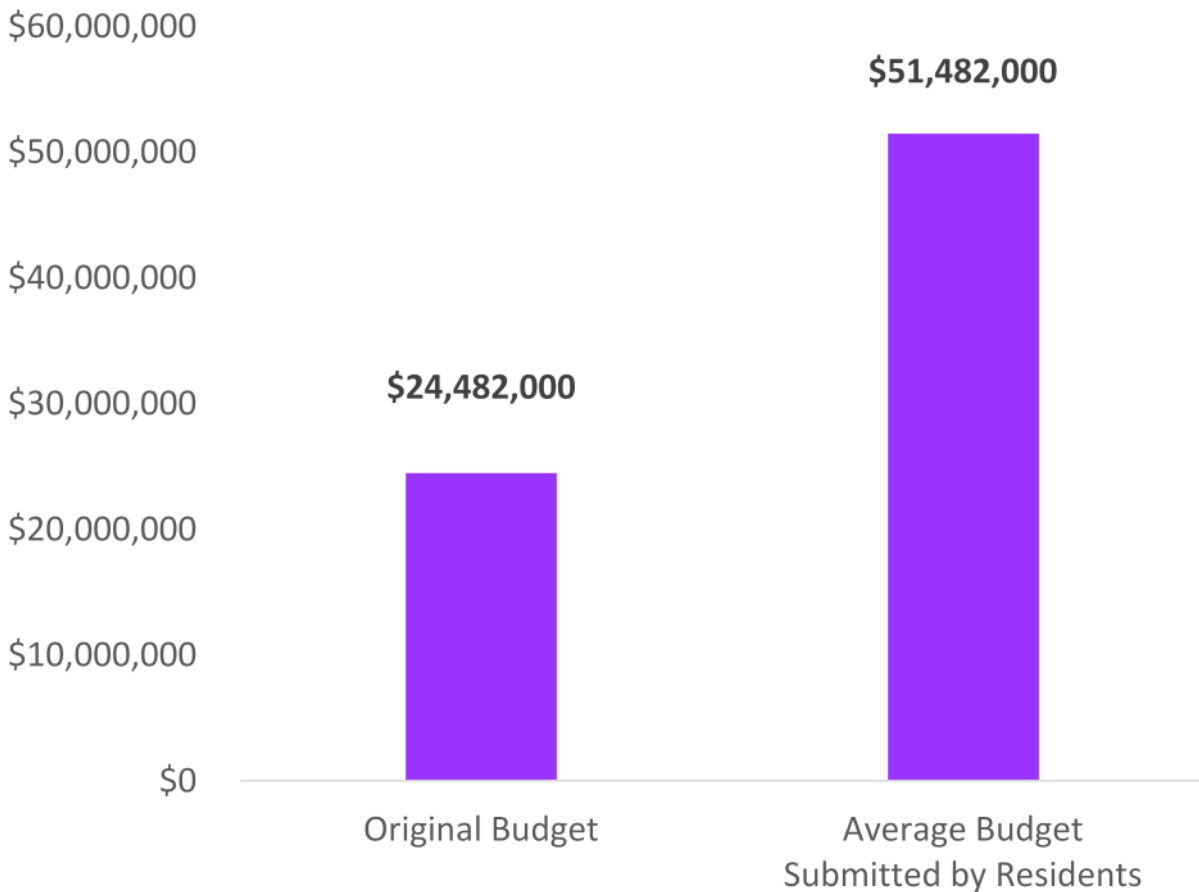


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$31,639,000	\$10,000,000
Public Transit	\$1,838,000	\$9,338,000	\$7,500,000
Aviation	\$0	\$0	\$0

N = 2

## District 6 - January 2022

### Environmental Services

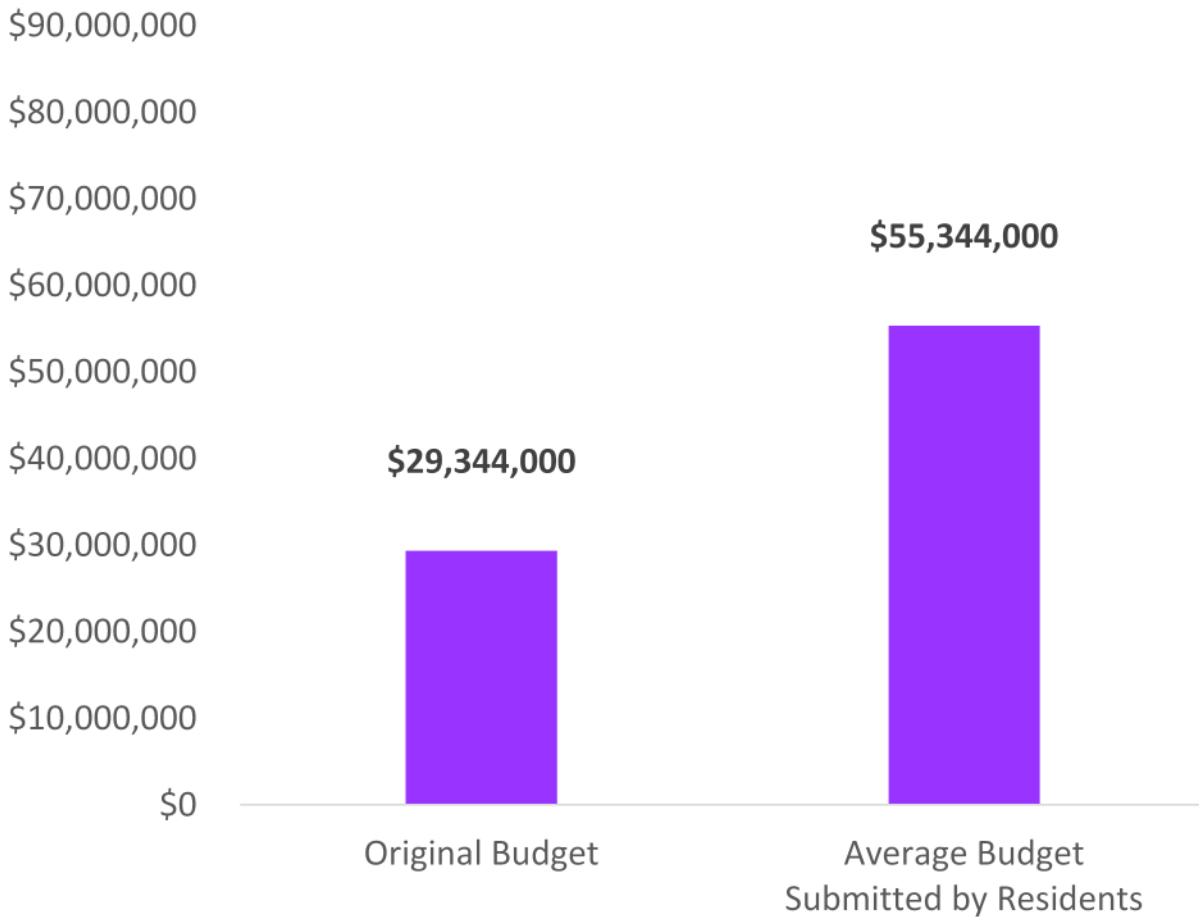


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$24,728,000	\$2,000,000
Environmental Programs	\$1,280,000	\$15,780,000	\$14,500,000
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$10,474,000	\$10,000,000
Water Services	\$0	\$500,000	\$500,000

N = 2

## District 6 - January 2022

### Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$20,515,000	\$5,000,000
Community and Economic Development	\$6,884,000	\$12,384,000	\$5,500,000
Planning and Development	\$5,173,000	\$8,173,000	\$3,000,000
Housing	\$1,772,000	\$14,272,000	\$12,500,000

N = 2

## **District 7 - January 2022**

There were no FundPHX submissions during this period.

## **District 8 - January 2022**

There were no FundPHX submissions during this period.