



City of Phoenix

General Information Packet

Thursday, February 11, 2021

phoenix.gov

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City of Phoenix

FundPHX Monthly Report January 2021

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 \$1.4 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. 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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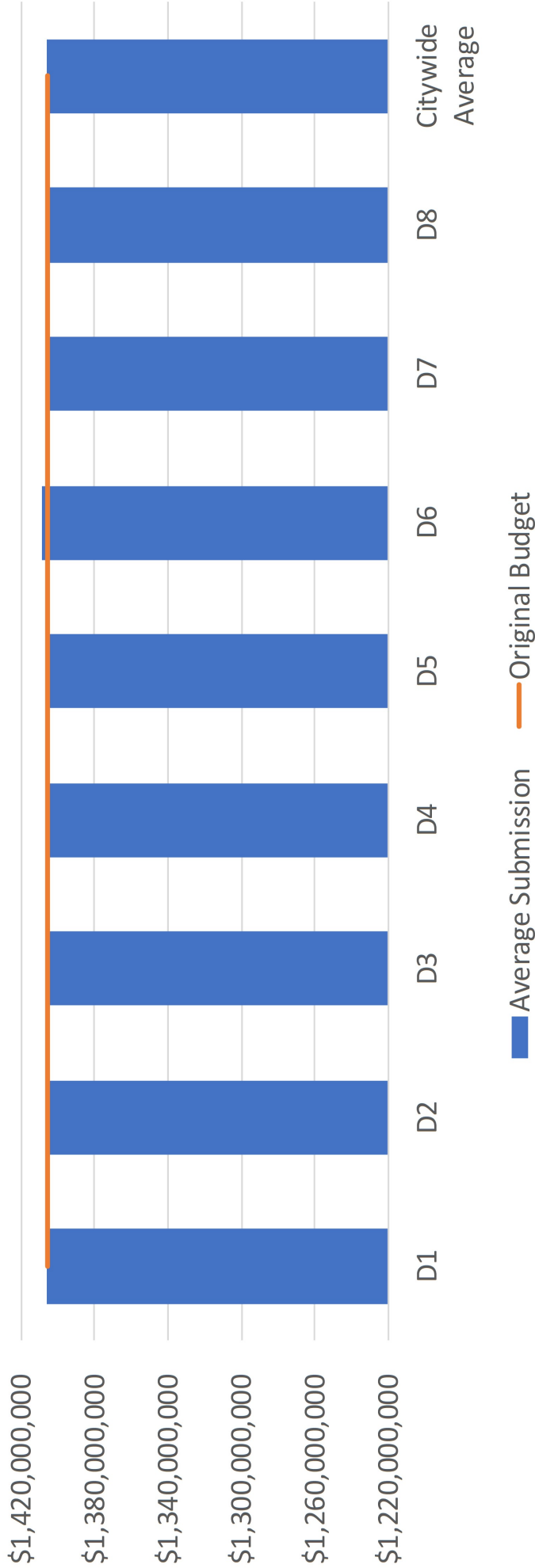


City of Phoenix

FundPHX Monthly Report

Executive Summary - January 2021

Revenue by Council District



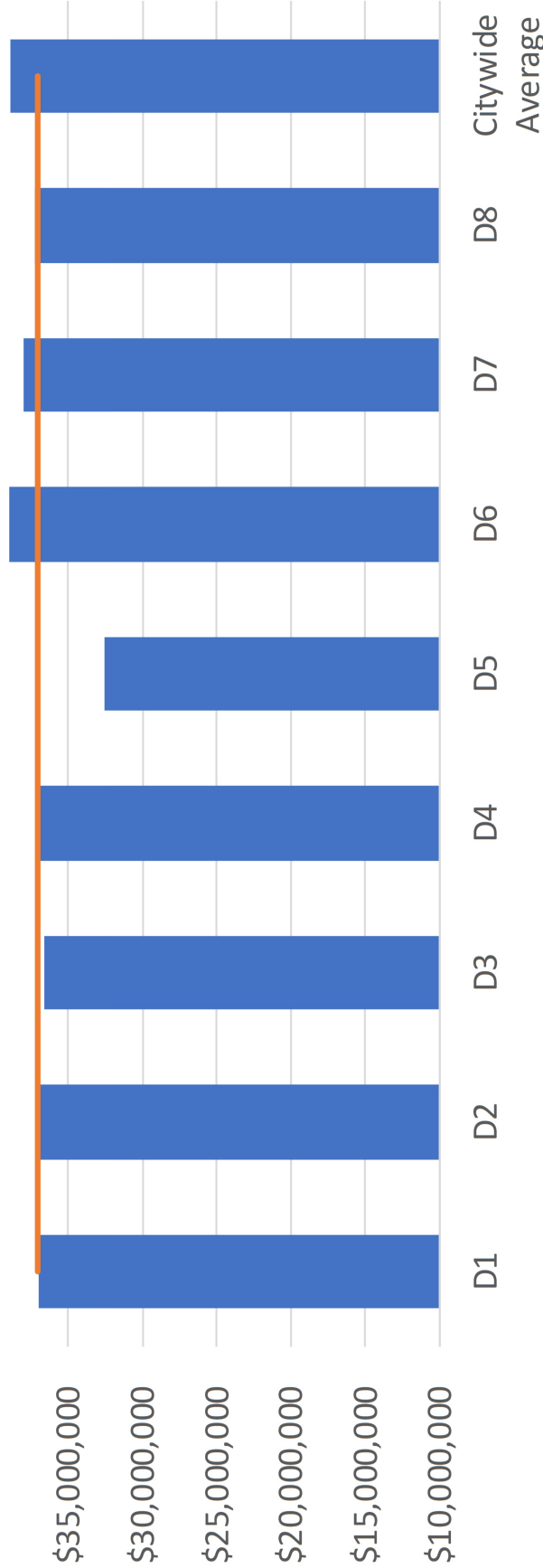
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,408,502,085	\$1,405,970,000	\$1,405,970,000	\$1,406,286,511
Original Budget	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000	\$1,405,970,000
Average Net Change	\$0	\$0	\$0	\$0	\$0	\$2,532,085	\$0	\$0	\$316,511

number of submissions (N) = 31



Executive Summary - January 2021

Contingencies by Council District



■ Average Submission — Original Budget

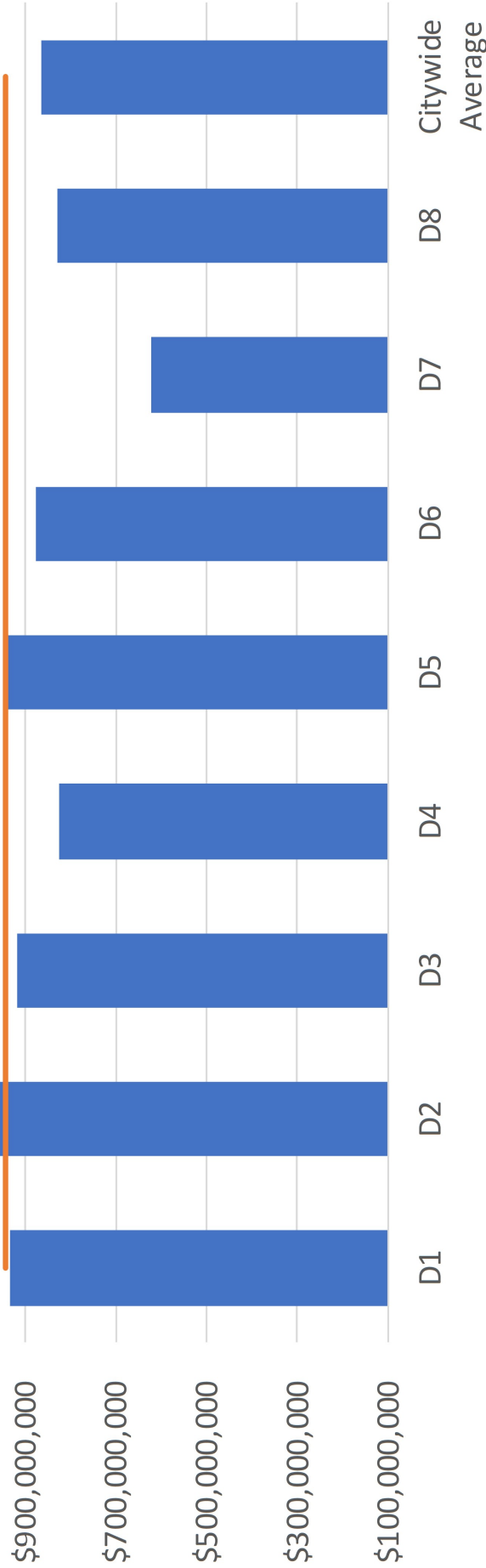
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average	\$36,996,000	\$36,996,000	\$36,596,000	\$36,996,000	\$32,496,000	\$55,829,333	\$37,996,000	\$37,246,000	\$38,893,917
Original Budget	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000	\$36,996,000
Average Net Change	\$0	\$0	(\$400,000)	\$0	(\$4,500,000)	\$18,833,333	\$1,000,000	\$250,000	\$1,897,917

N = 31



Executive Summary - January 2021

Public Safety by Council District



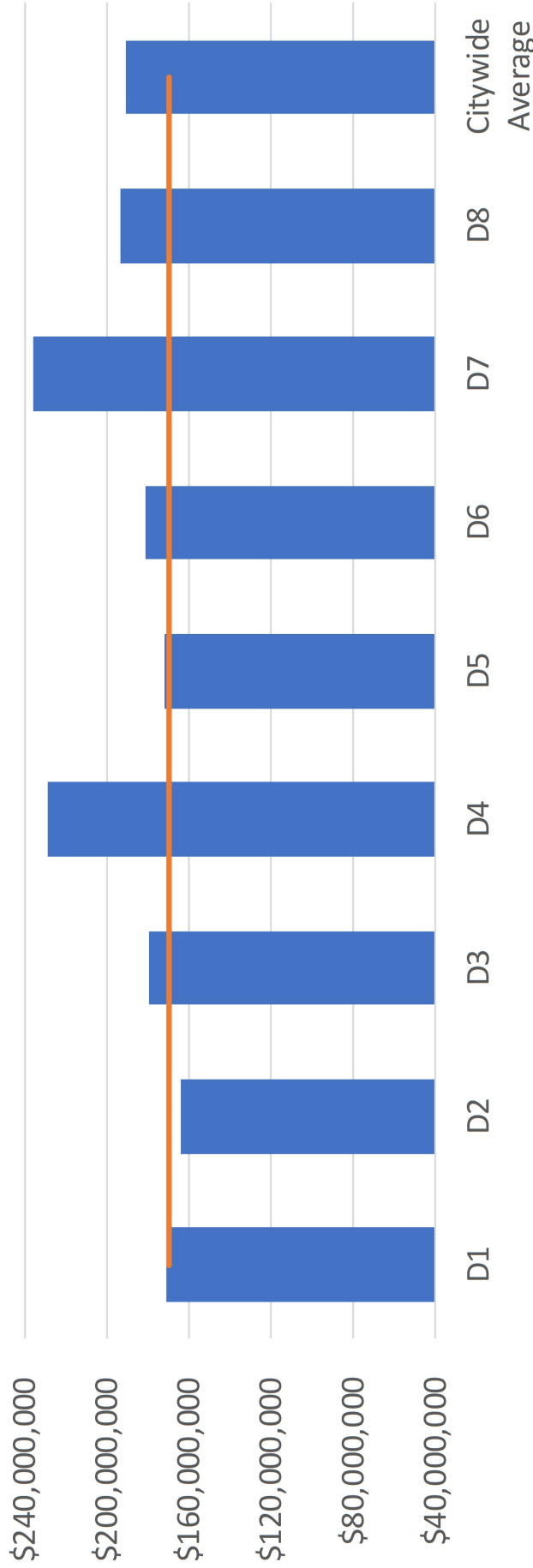
■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$935,182,000	\$919,282,000	\$823,682,000	\$947,432,000	\$875,182,000	\$624,094,500	\$944,682,000	\$830,432,000	\$864,121,063
Original Budget	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000	\$944,682,000
Average Net Change	(\$9,500,000)	(\$25,400,000)	(\$121,000,000)	\$2,750,000	(\$69,500,000)	(\$320,587,500)	(\$114,250,000)	(\$80,560,938)	



Executive Summary - January 2021

Community Enrichment by Council District

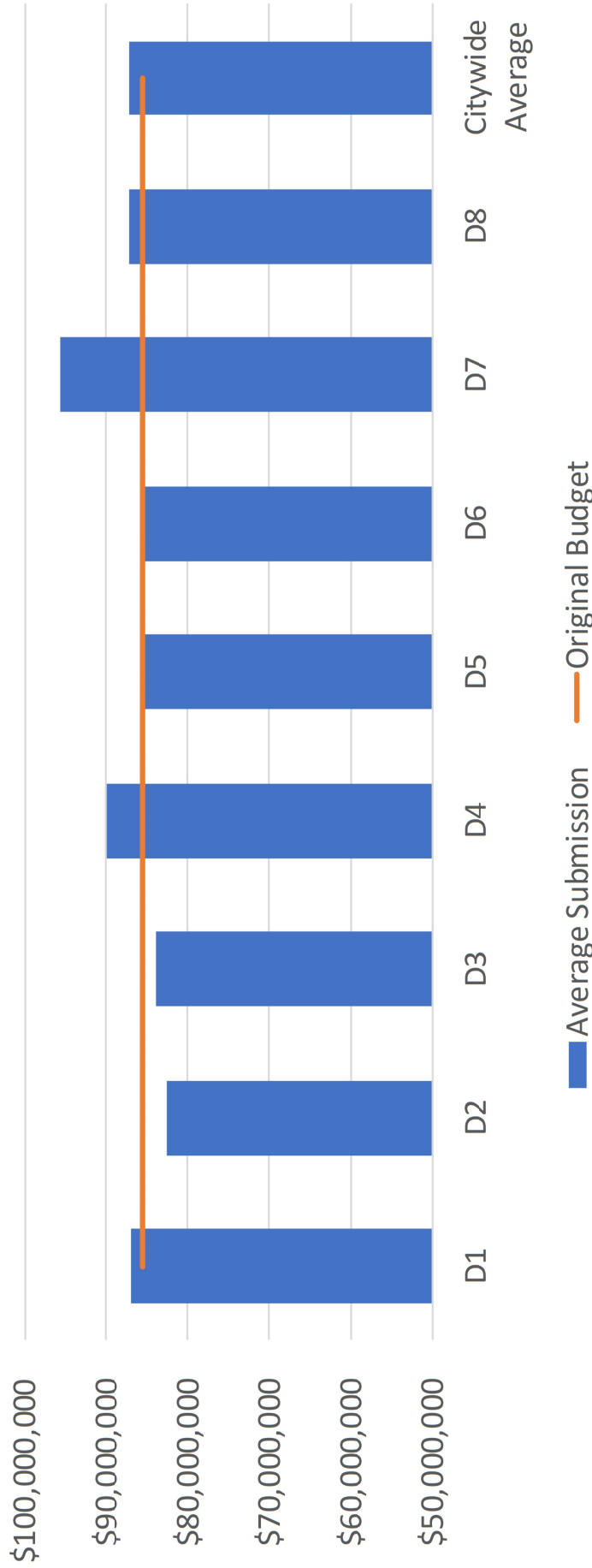


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$170,208,667	\$163,542,000	\$179,014,200	\$228,542,000	\$171,042,000	\$180,875,333	\$236,042,000	\$193,208,667	\$190,309,358
Original Budget	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000	\$169,542,000
Average Net Change	\$666,667	(\$6,000,000)	\$9,472,200	\$59,000,000	\$1,500,000	\$11,333,333	\$66,500,000	\$23,666,667	\$20,767,358



Executive Summary - January 2021

General Government by Council District

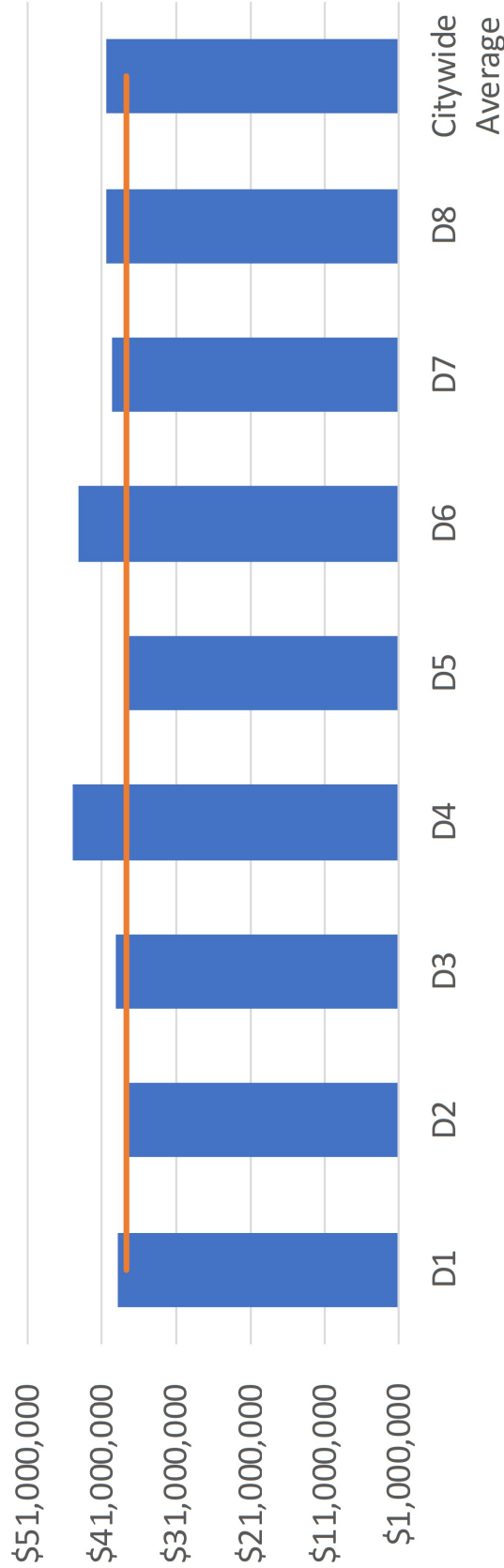


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$86,840,667	\$82,674,000	\$83,965,800	\$90,007,333	\$85,674,000	\$85,507,333	\$95,674,000	\$87,174,000	\$87,189,642
Original Budget	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165	\$85,615,165
Average Net Change	\$1,225,502	(\$2,941,165)	(\$1,649,365)	\$4,392,168	\$58,835	(\$107,832)	\$10,058,835	\$1,558,835	\$1,574,477



Executive Summary - January 2021

Criminal Justice by Council District



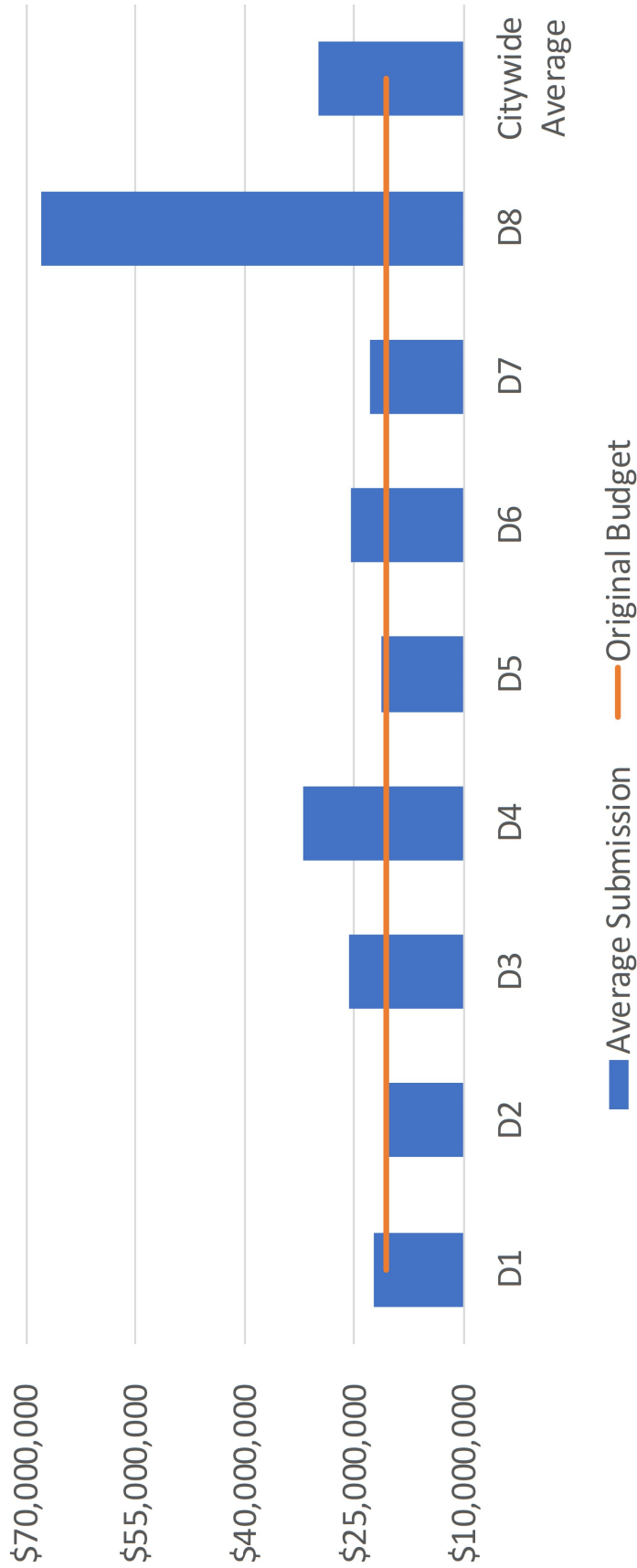
■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$38,873,333	\$37,540,000	\$38,940,000	\$44,873,333	\$37,540,000	\$44,040,000	\$39,540,000	\$40,290,000	\$40,204,583
Original Budget	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000	\$37,540,000
Average Net Change	\$1,333,333	\$0	\$1,400,000	\$7,333,333	\$0	\$6,500,000	\$2,000,000	\$2,750,000	\$2,664,583



Executive Summary - January 2021

Transportation by Council District

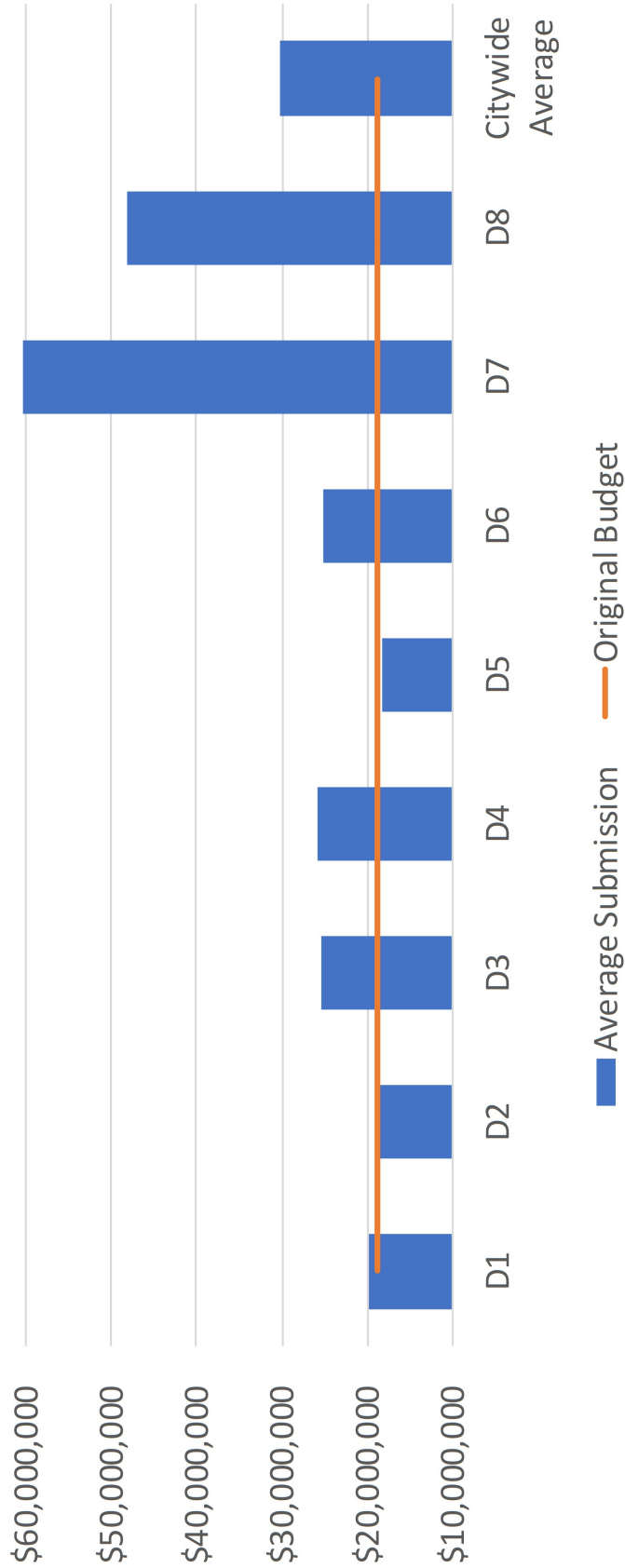


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$22,427,667	\$20,761,000	\$32,094,333	\$21,261,000	\$25,427,667	\$22,761,000	\$68,011,000	\$20,761,000	\$29,813,083
Original Budget	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000	\$20,761,000
Average Net Change	\$1,666,667	\$0	\$11,333,333	\$500,000	\$4,666,667	\$2,000,000	\$47,250,000	\$9,052,083	



Executive Summary - January 2021

Environmental Services by Council District

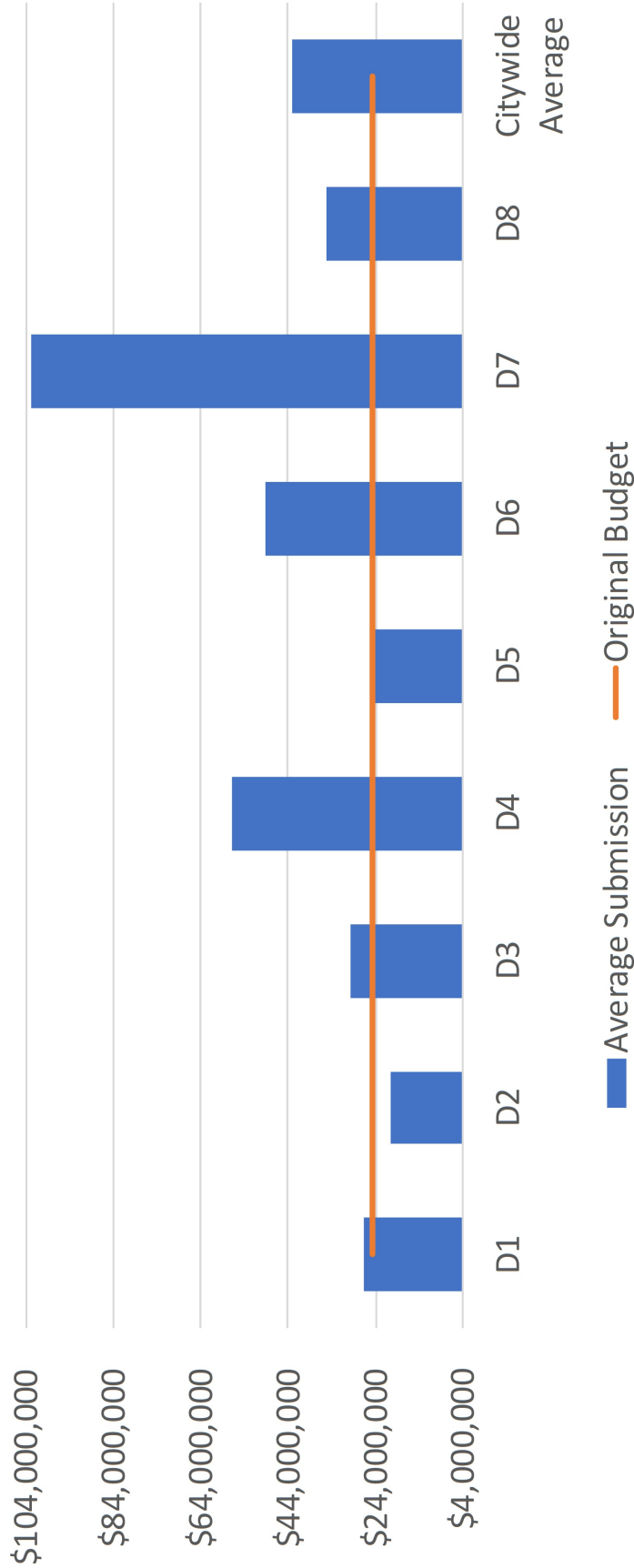


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$19,799,000	\$18,799,000	\$25,399,000	\$25,799,000	\$18,382,333	\$25,132,333	\$60,299,000	\$48,116,000	\$30,215,708
Original Budget	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000	\$18,799,000
Average Net Change	\$1,000,000	\$0	\$6,600,000	\$7,000,000	(\$416,667)	\$6,333,333	\$41,500,000	\$29,317,000	\$11,416,708



Executive Summary - January 2021

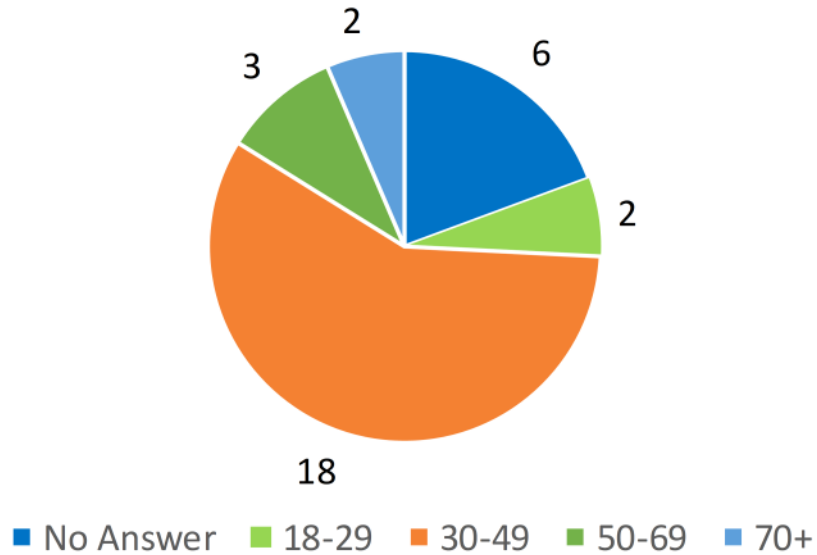
Community Development by Council District



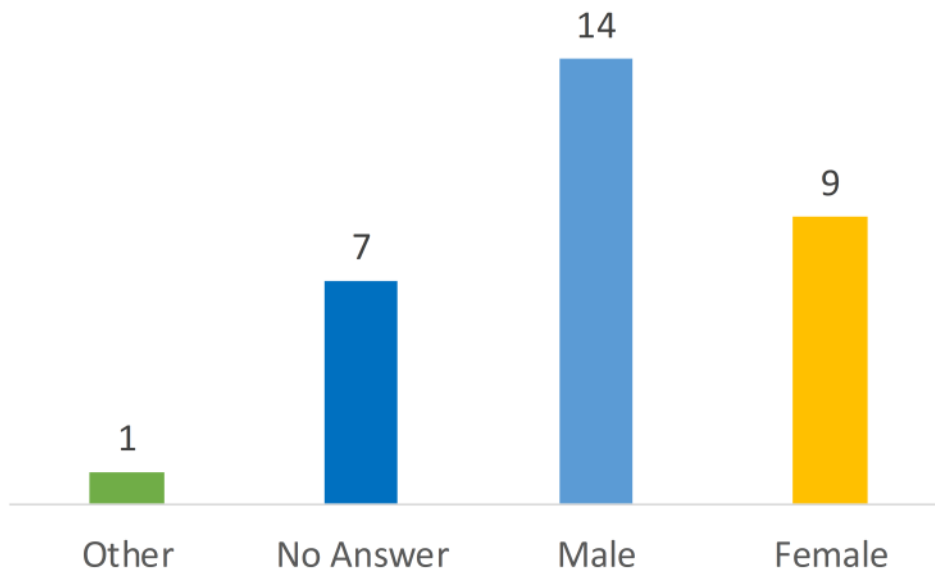
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$26,428,667	\$20,762,000	\$29,762,000	\$56,762,000	\$25,012,000	\$49,095,333	\$102,762,000	\$35,219,500	\$43,225,438
Original Budget	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000	\$24,762,000
Average Net Change	\$1,666,667	(\$4,000,000)	\$5,000,000	\$32,000,000	\$250,000	\$24,333,333	\$78,000,000	\$10,457,500	\$18,463,438

Citywide - January 2021

Submissions by Age Range

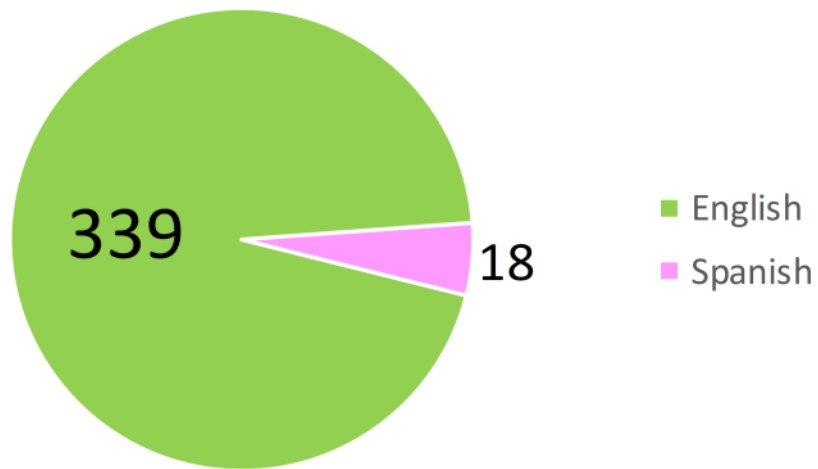


Submissions by Gender

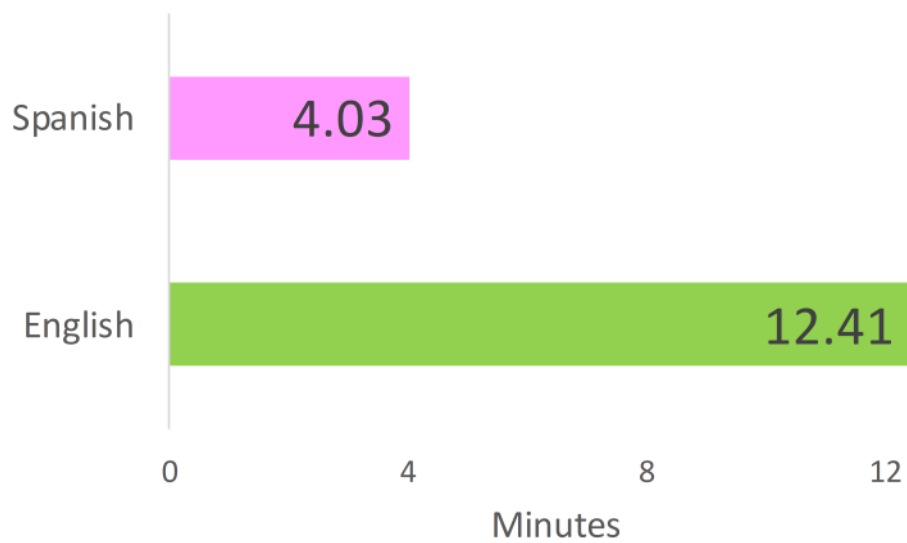


Citywide - January 2021

Site Views

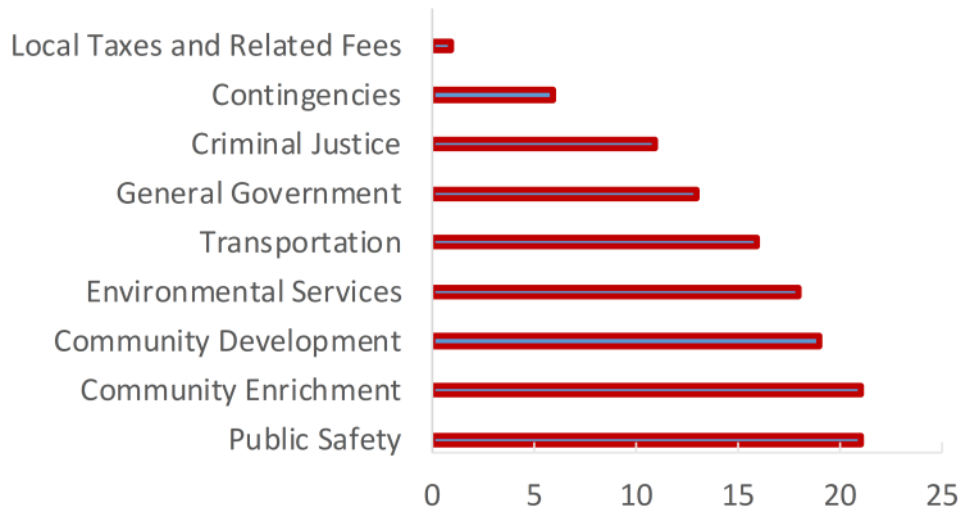


Time Spent on Site

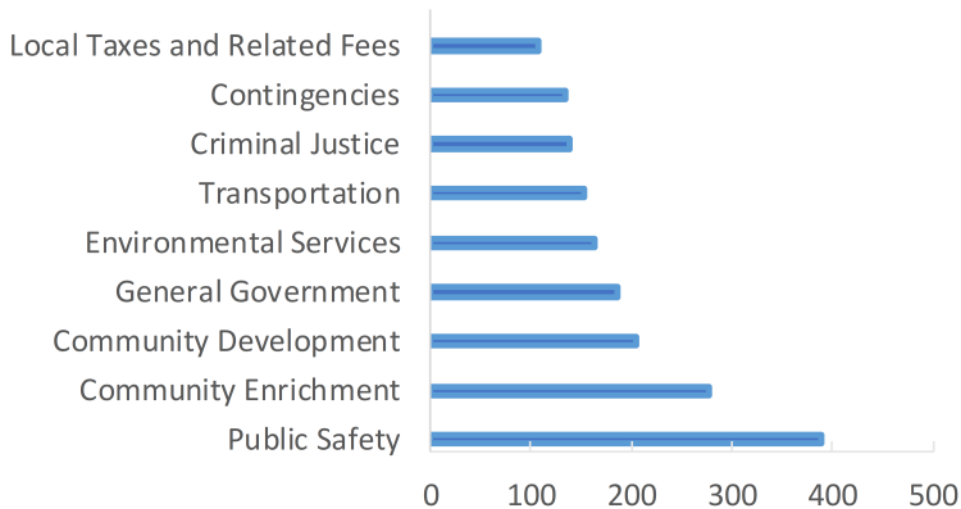


Citywide - January 2021

Categories Changed



Categories Opened



Citywide - January 2021

English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Public Safety	680	5,045	0	0
Community Enrichment	1,393	368	0	0
General Government	124	117	0	0
Contingencies	128	103	0	0
Local Taxes and Fees	76	88	24	5
Community Development	870	81	0	0
Transportation	611	72	0	0
Environmental Services	438	33	0	0
Criminal Justice	195	25	0	0
State-Shared Revenues	0	0	15	5
Primary Property Tax	0	0	15	2
User Fees/Other Revenue	0	0	18	2
Other Resources	0	0	18	0

Reflects all site activity which may or may not have resulted in an actual submittal.

Citywide - January 2021

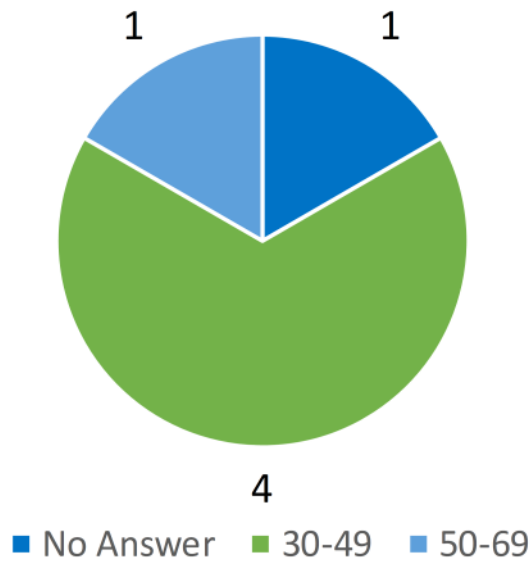
Spanish Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Local Taxes and Fees	11	12	9	2
Primary Property Tax	0	0	5	1
State-Shared Revenues	0	0	3	1
General Government	1	5	0	0
Community Enrichment	0	0	0	0
Contingencies	0	0	0	0
Public Safety	0	0	0	0
Transportation	0	0	0	0
Criminal Justice	0	0	0	0
User Fees/Other Revenue	0	0	0	0
Other Resources	0	0	0	0
Environmental Services	0	0	0	0
Community Development	0	0	0	0

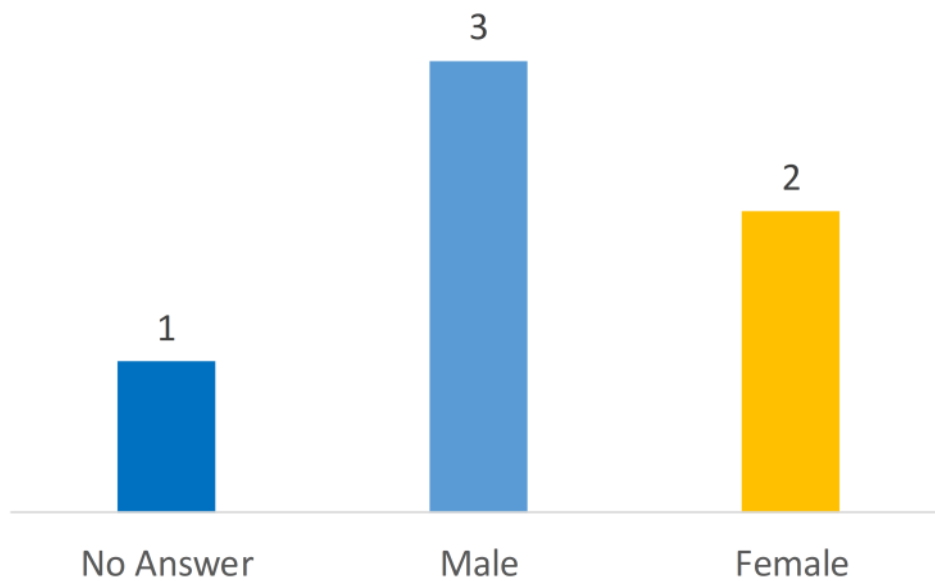
Reflects all site activity which may or may not have resulted in an actual submittal.

District 1 - January 2021

Submissions by Age Range



Submissions by Gender



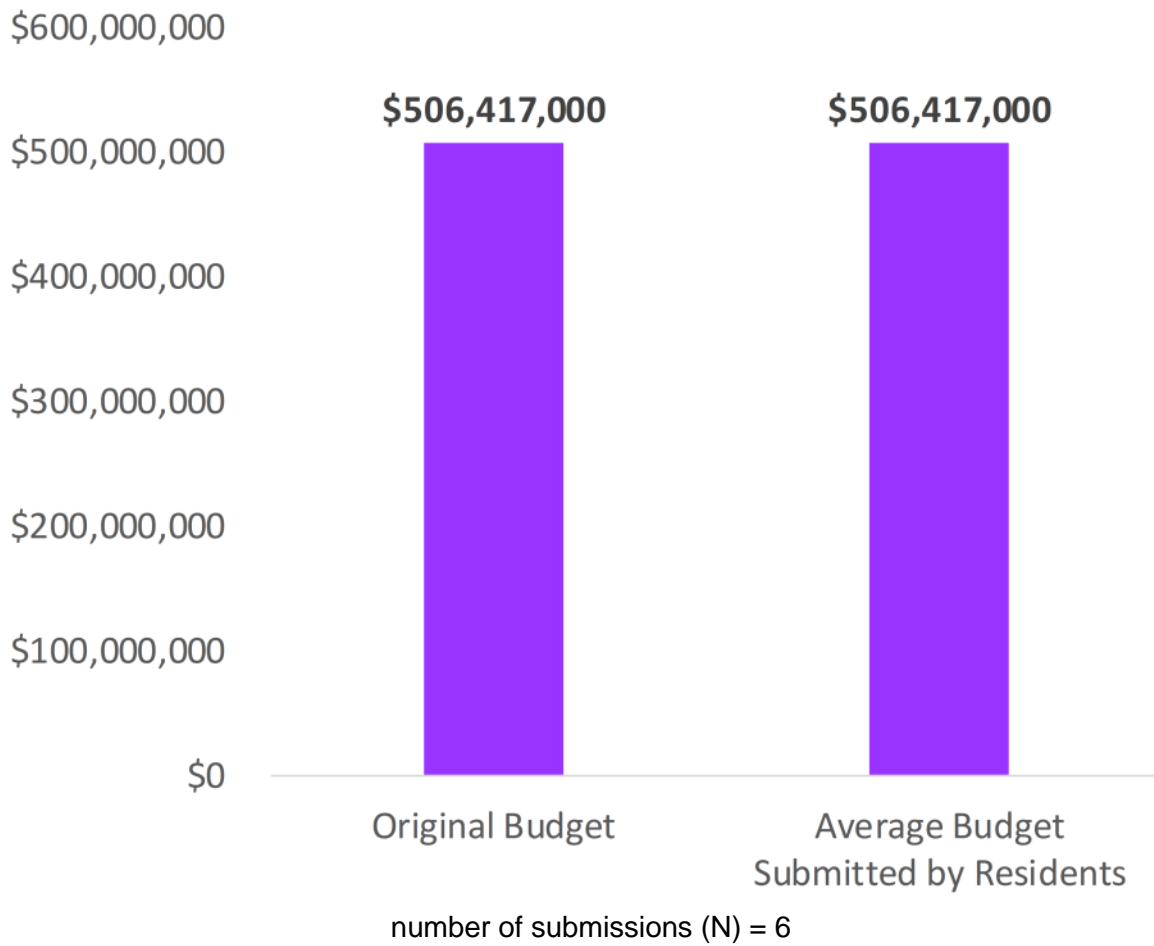
District 1 - January 2021

Comments:

1. John Piersa stated that FundPHX does not provide sufficient information to determine the cost of fully reopening libraries for six days a week. He also stated that the Phoenix Police Department has been downsized over the years and should be funded to staff the department at the same level as a comparably-sized city, such as Philadelphia. Mr. Piersa requested that Police be funded to afford each officer a personally-maintained automatic rifle. He stated that additional funds for public libraries and Police should be transferred from light rail funding. (November 2020)
2. Christina du Mee stated that the library has saved her family's sanity during the pandemic. She expressed her appreciation for having good books to read and the opportunity to keep learning. (December 2020)

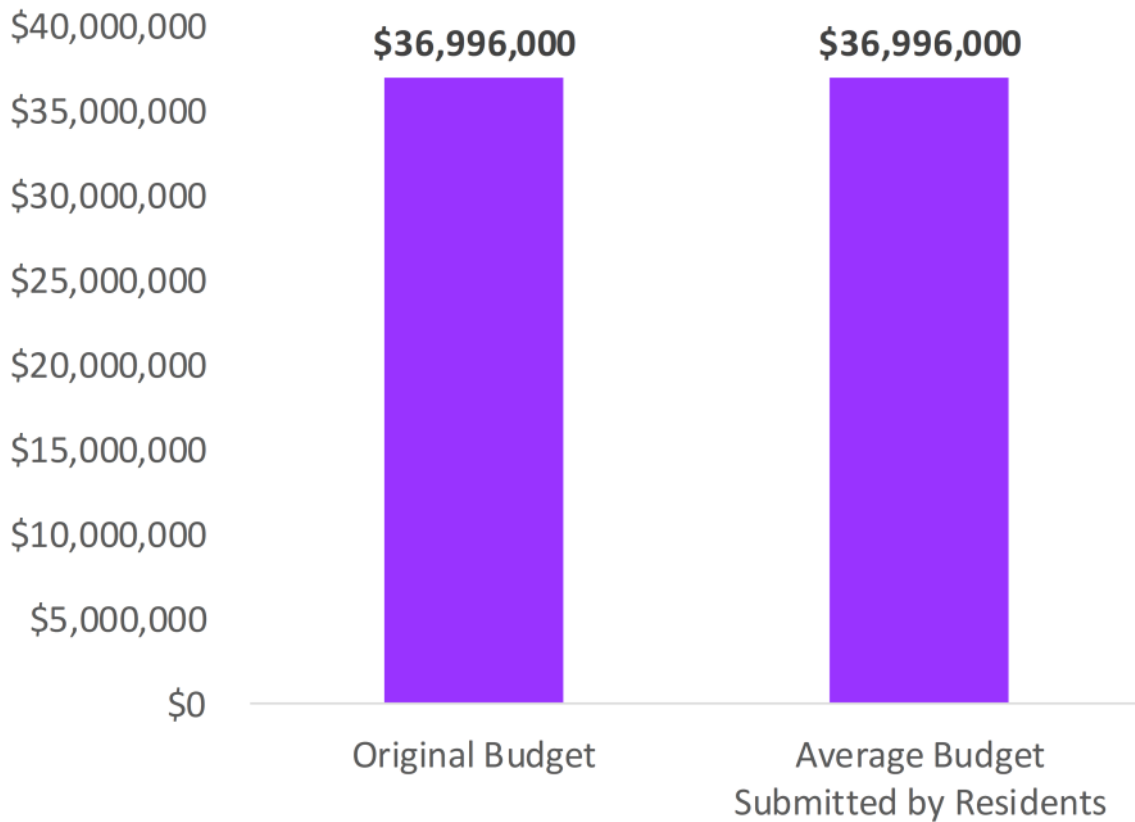
District 1 - January 2021

Local Taxes and Related Fees



District 1 - January 2021

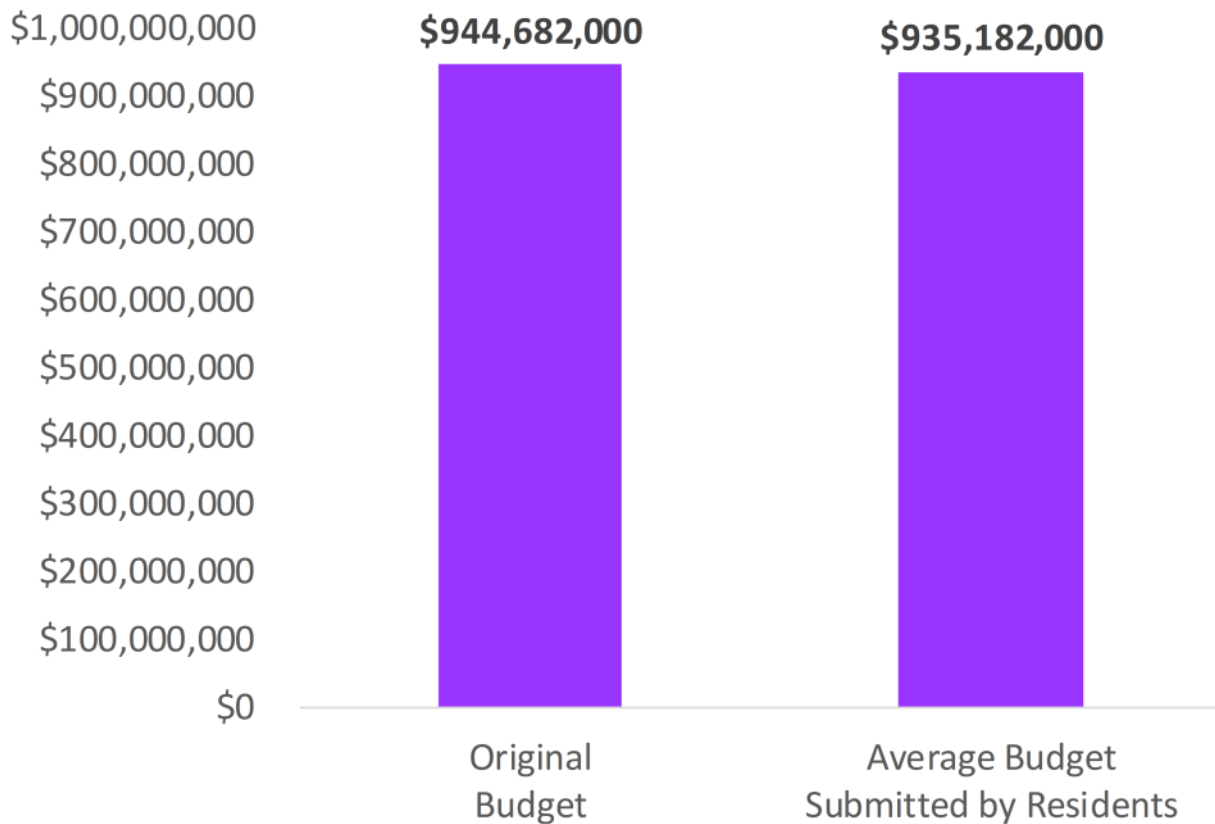
Contingencies



N = 6

District 1 - January 2021

Public Safety

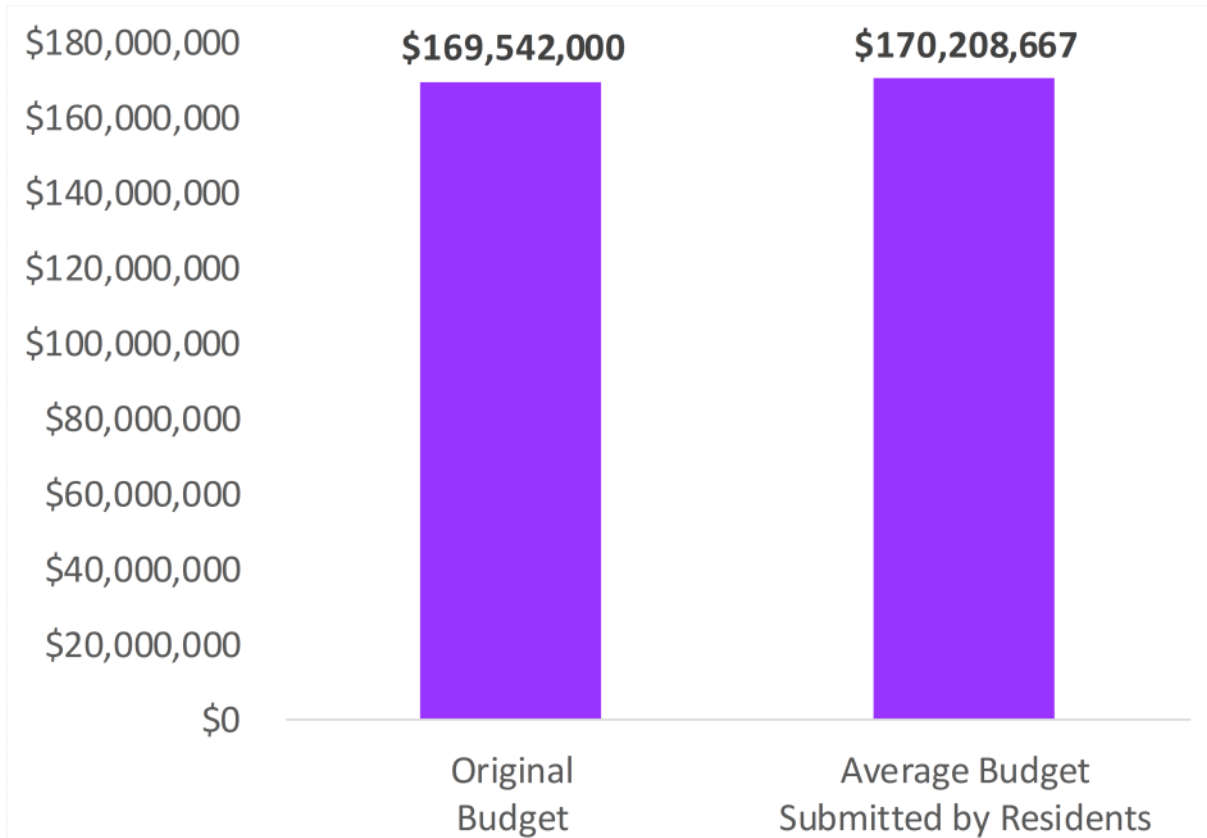


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$575,598,667	(\$16,333,333)
Fire	\$352,507,000	\$359,007,000	\$6,500,000
Emergency Management	\$243,000	\$576,333	\$333,333

N = 6

District 1 - January 2021

Community Enrichment

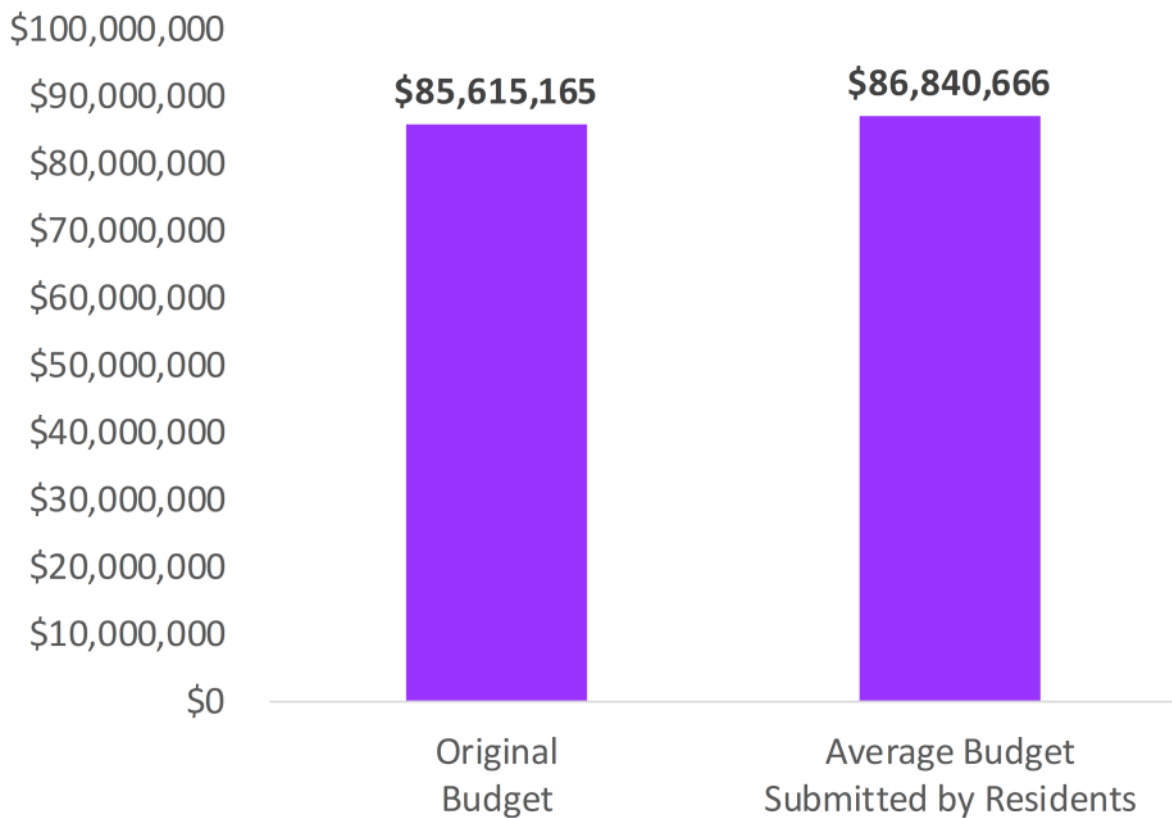


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$102,308,000	\$500,000
Library Services	\$40,896,000	\$40,896,000	\$0
Human Services	\$19,978,000	\$21,144,667	\$1,166,667
Office of Arts and Culture	\$4,221,000	\$3,721,000	(\$500,000)
Phoenix Convention Center	\$2,639,000	\$2,139,000	(\$500,000)

N = 6

District 1 - January 2021

General Government

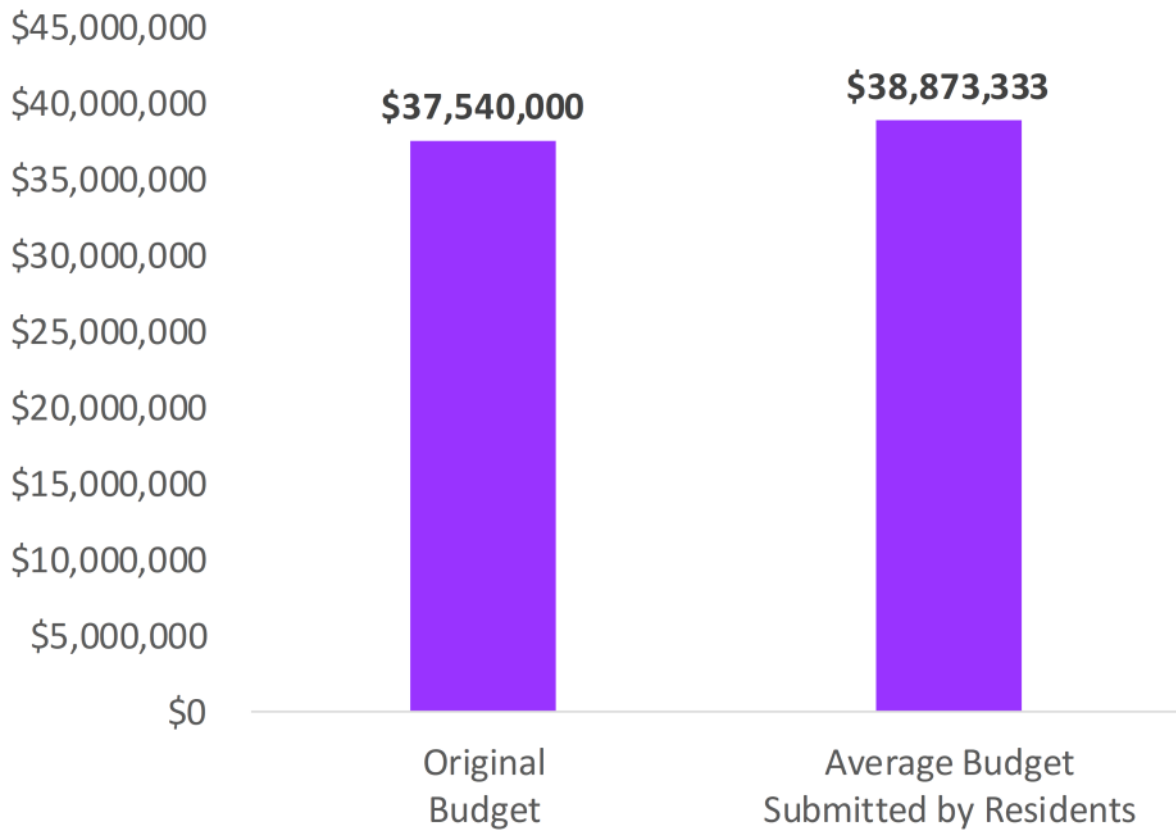


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$53,744,333	\$1,333,333
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$2,612,333	(\$166,667)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 6

District 1 - January 2021

Criminal Justice

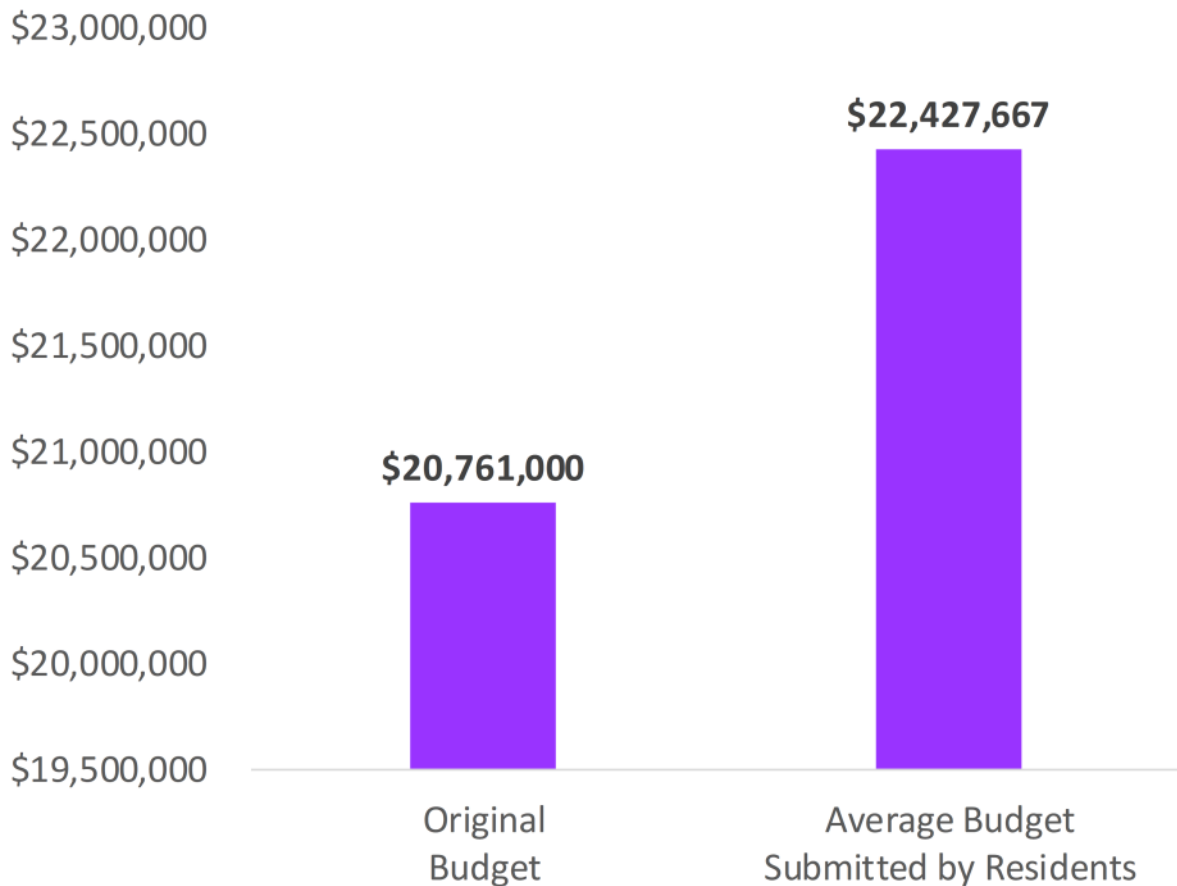


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,660,000	\$500,000
Public Defender	\$5,380,000	\$6,213,333	\$833,333

N = 6

District 1 - January 2021

Transportation

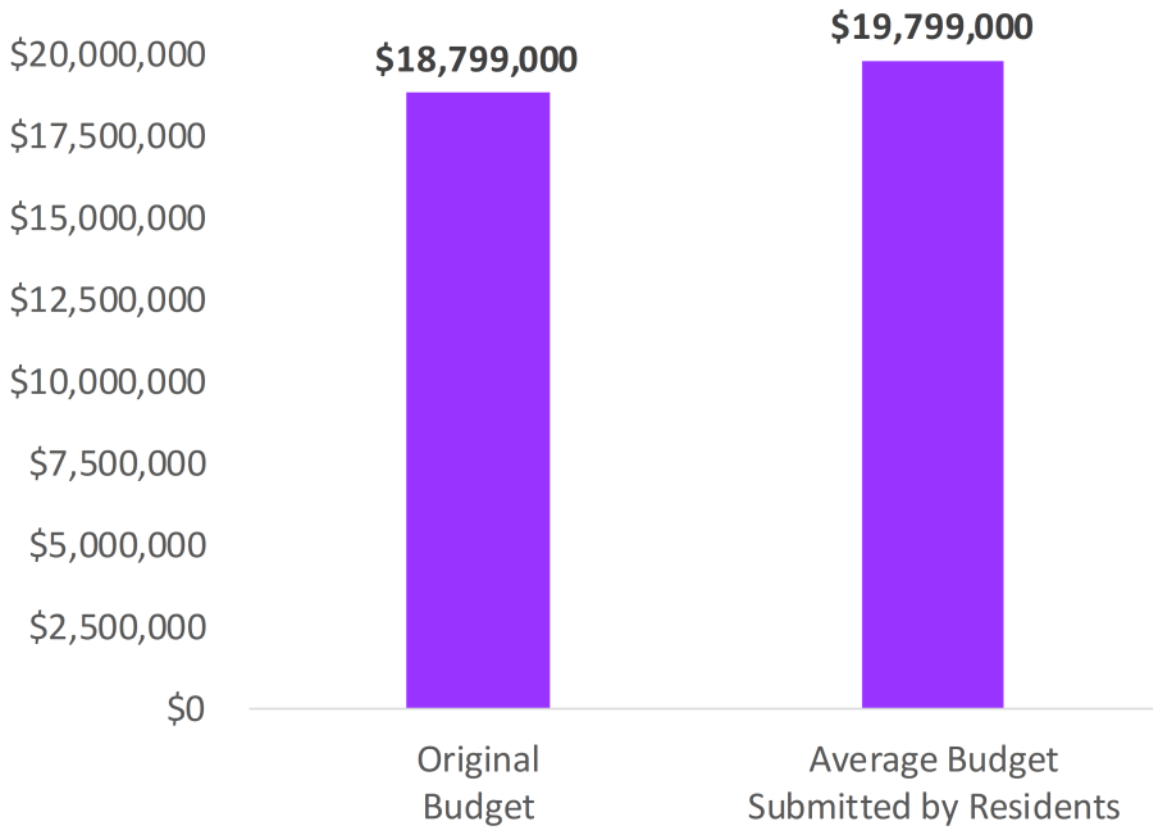


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$20,142,667	\$1,166,667
Public Transit	\$1,785,000	\$2,285,000	\$500,000
Aviation	\$0	\$0	\$0

N = 6

District 1 - January 2021

Environmental Services

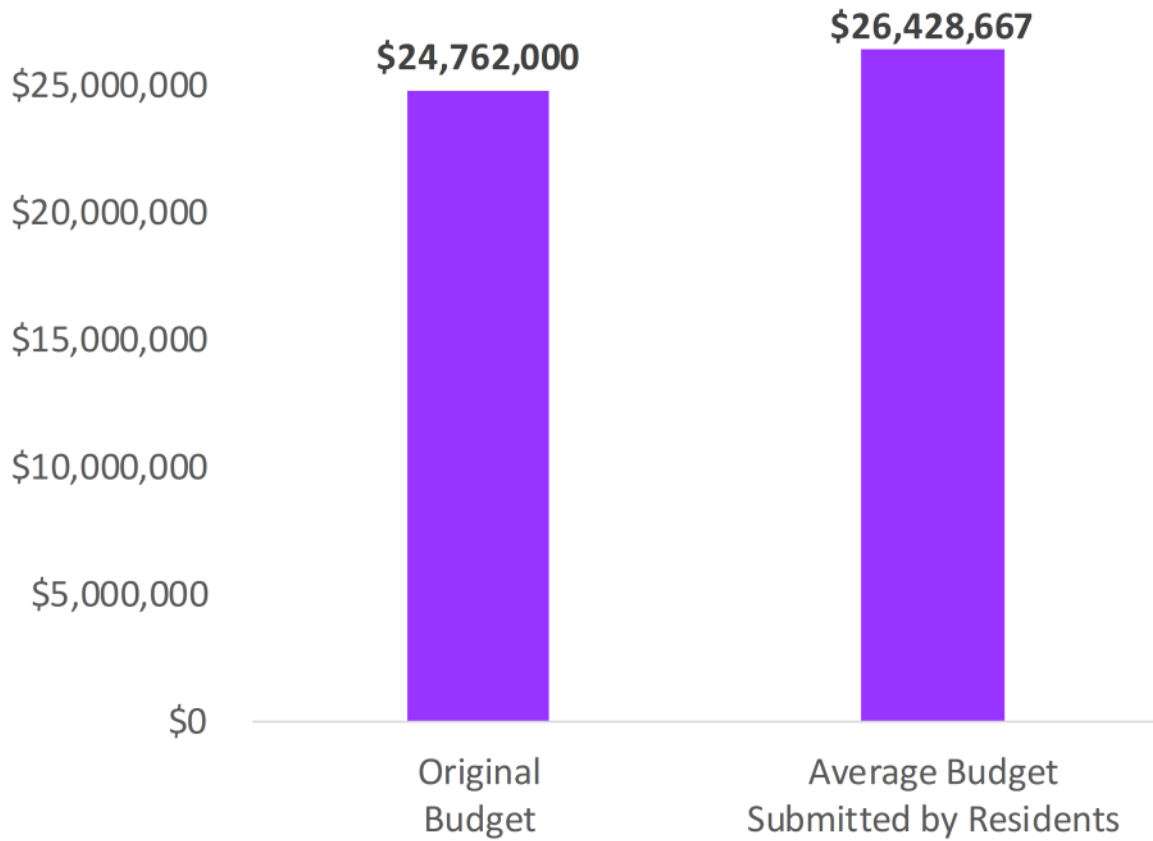


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,809,667	\$166,667
Environmental Programs	\$732,000	\$1,232,000	\$500,000
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$757,333	\$333,333
Water Services	\$0	\$0	\$0

N = 6

District 1 - January 2021

Community Development

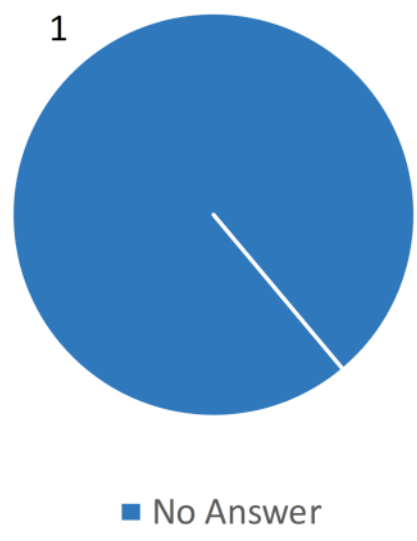


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$15,032,000	\$1,000,000
Community and Economic Development	\$6,251,000	\$6,417,667	\$166,667
Planning and Development	\$4,309,000	\$4,475,667	\$166,667
Housing	\$170,000	\$503,333	\$333,333

N = 6

District 2 - January 2021

Submissions by Age Range



Submissions by Gender

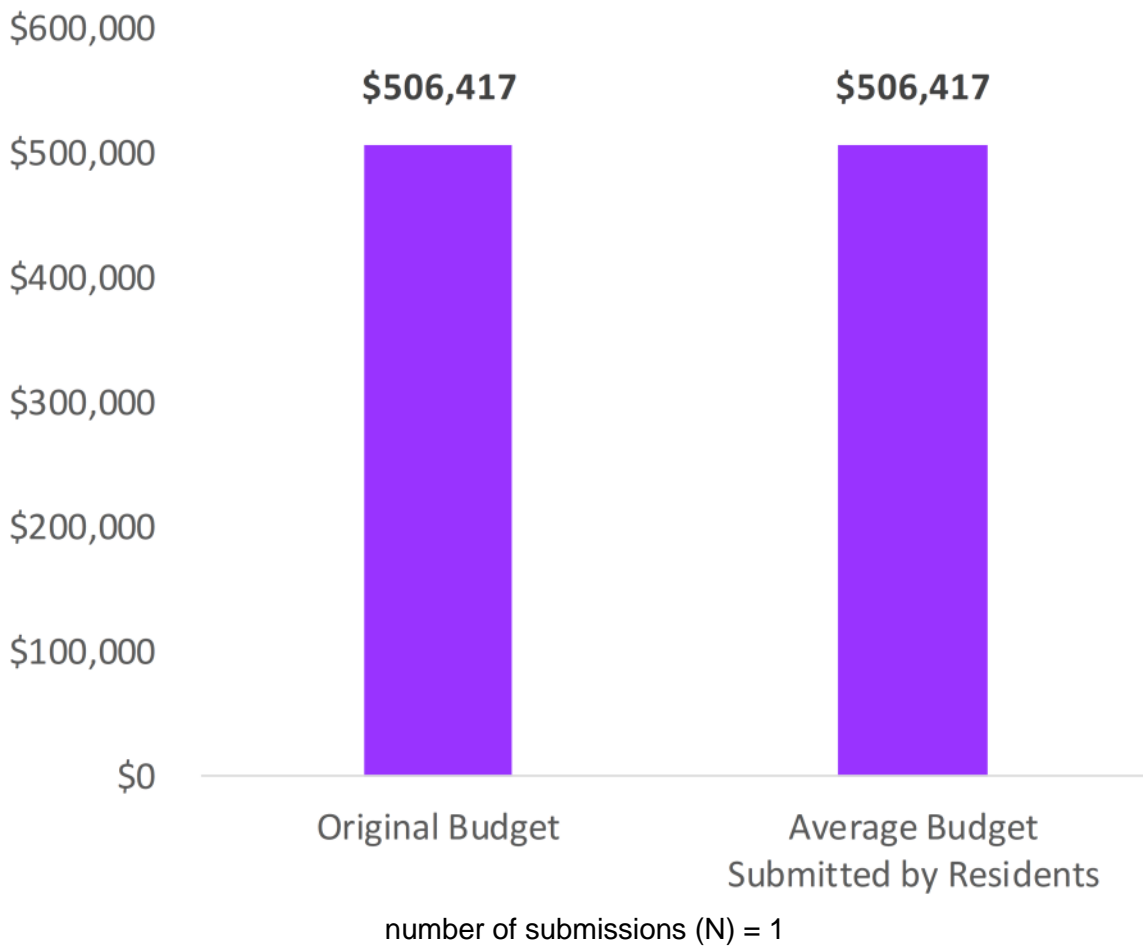


Comments:

None.

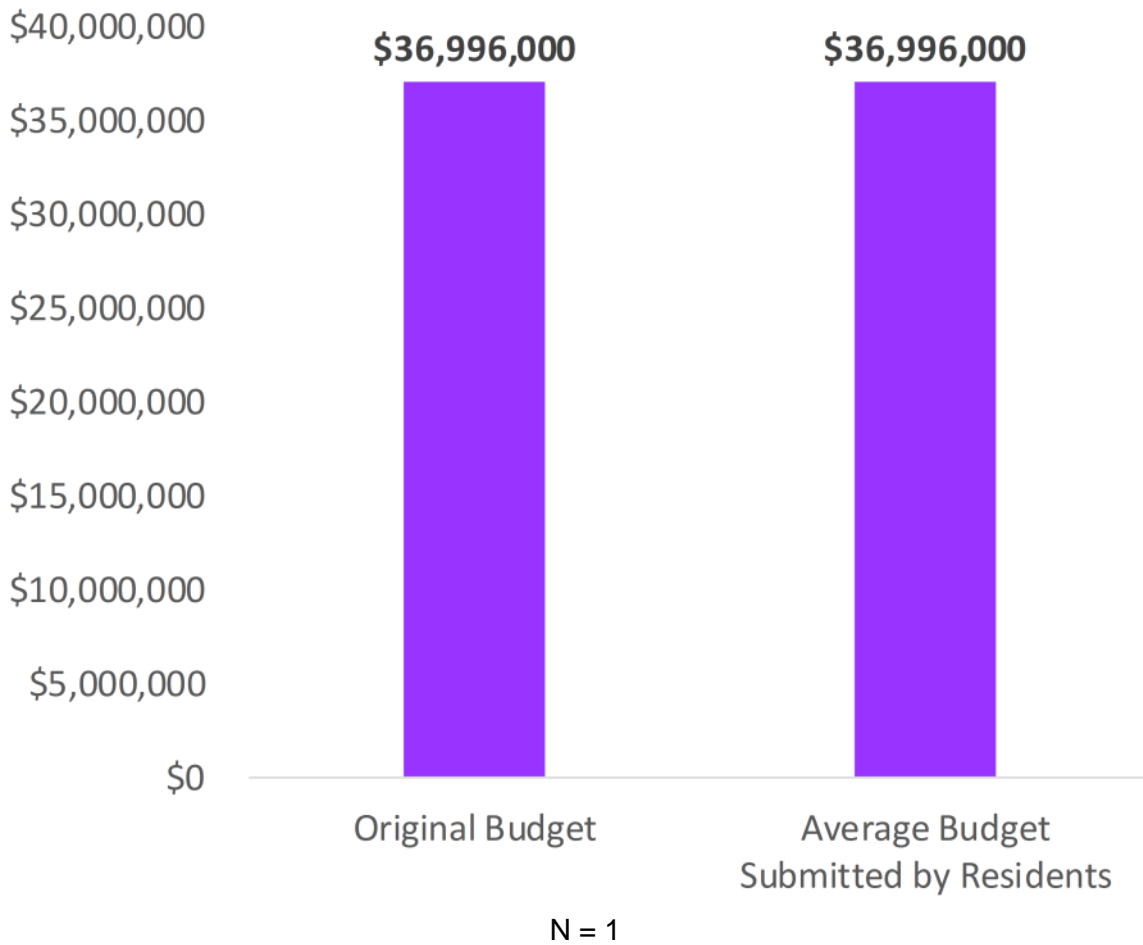
District 2 - January 2021

Local Taxes and Related Fees



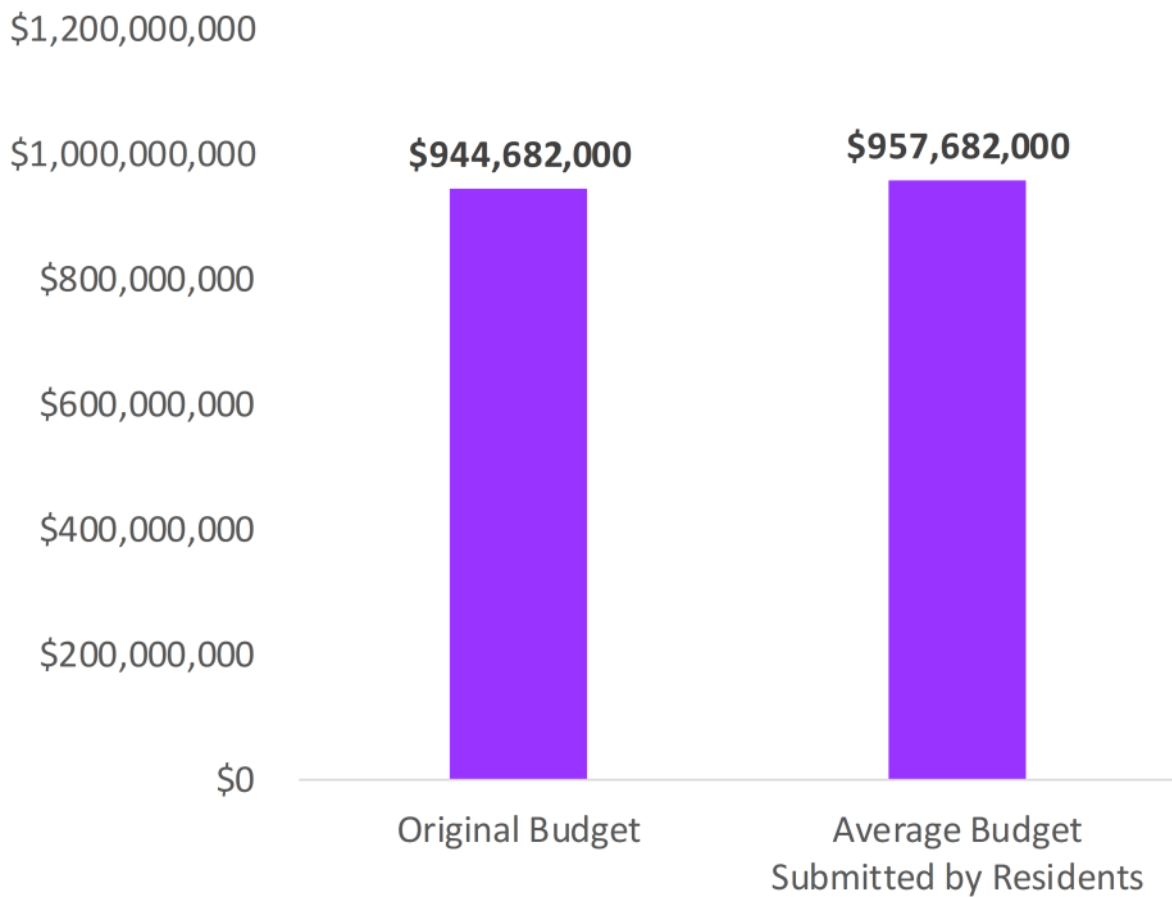
District 2 - January 2021

Contingencies



District 2 - January 2021

Public Safety

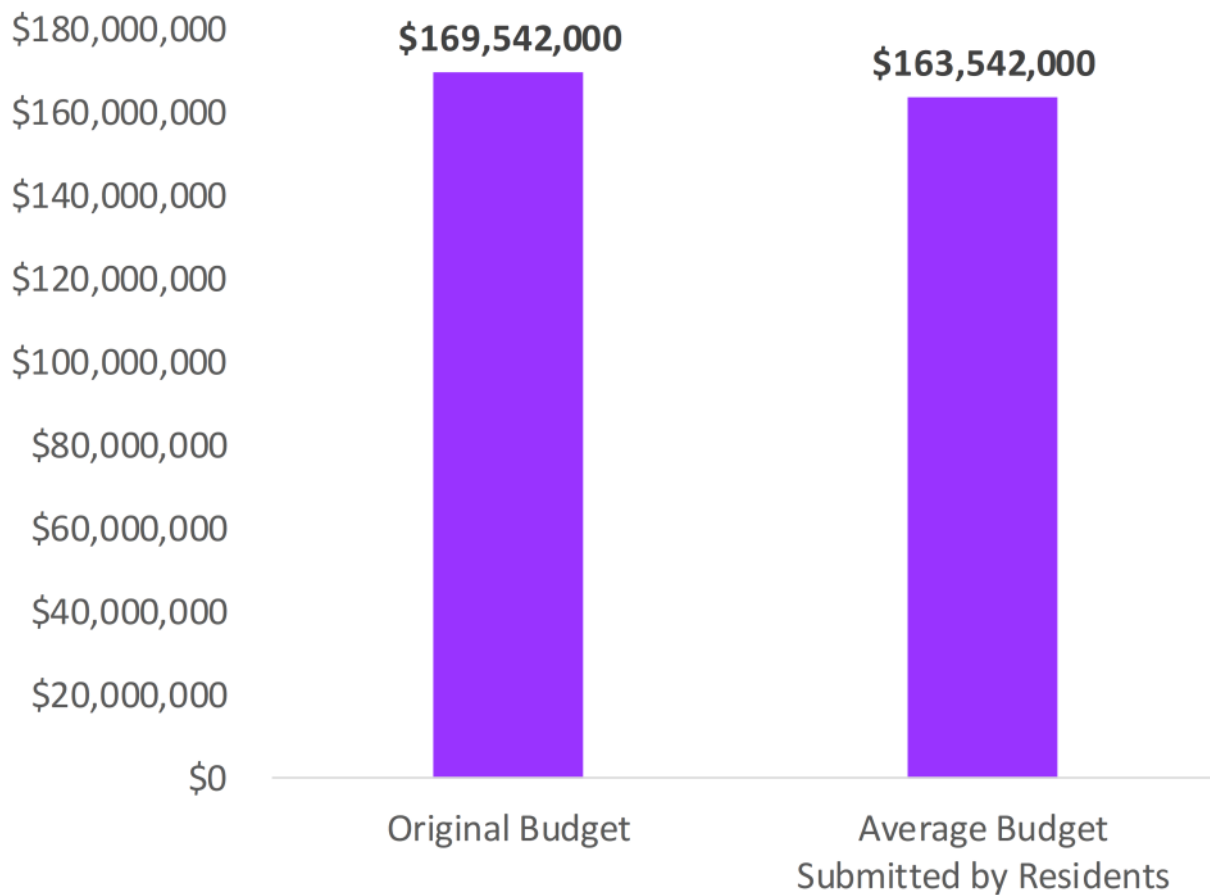


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$603,932,000	\$12,000,000
Fire	\$352,507,000	\$353,507,000	\$1,000,000
Emergency Management	\$243,000	\$243,000	\$0

N = 1

District 2 - January 2021

Community Enrichment

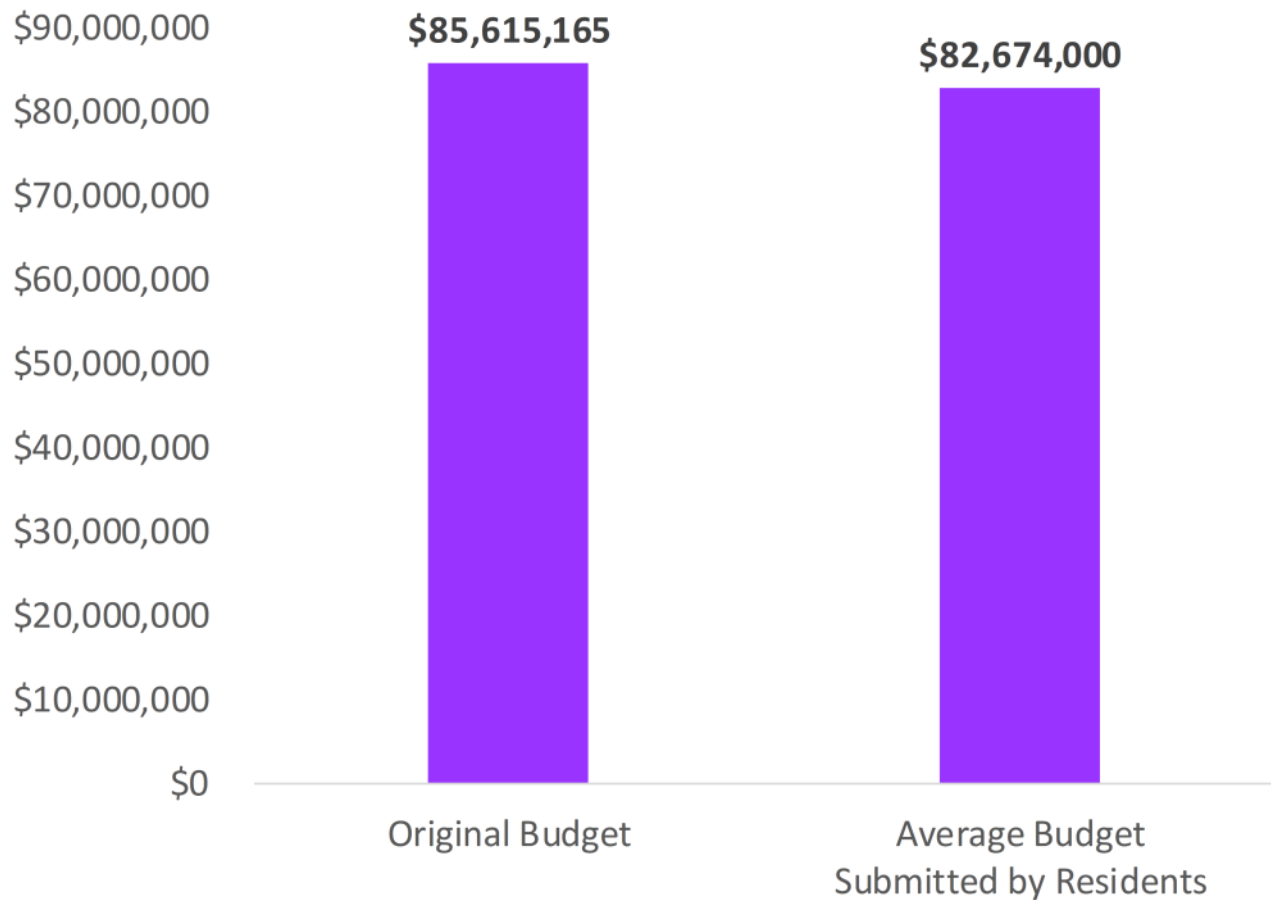


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,808,000	(\$2,000,000)
Library Services	\$40,896,000	\$42,896,000	\$2,000,000
Human Services	\$19,978,000	\$15,978,000	(\$4,000,000)
Office of Arts and Culture	\$4,221,000	\$2,221,000	(\$2,000,000)
Phoenix Convention Center	\$2,639,000	\$2,639,000	\$0

N = 1

District 2 - January 2021

General Government

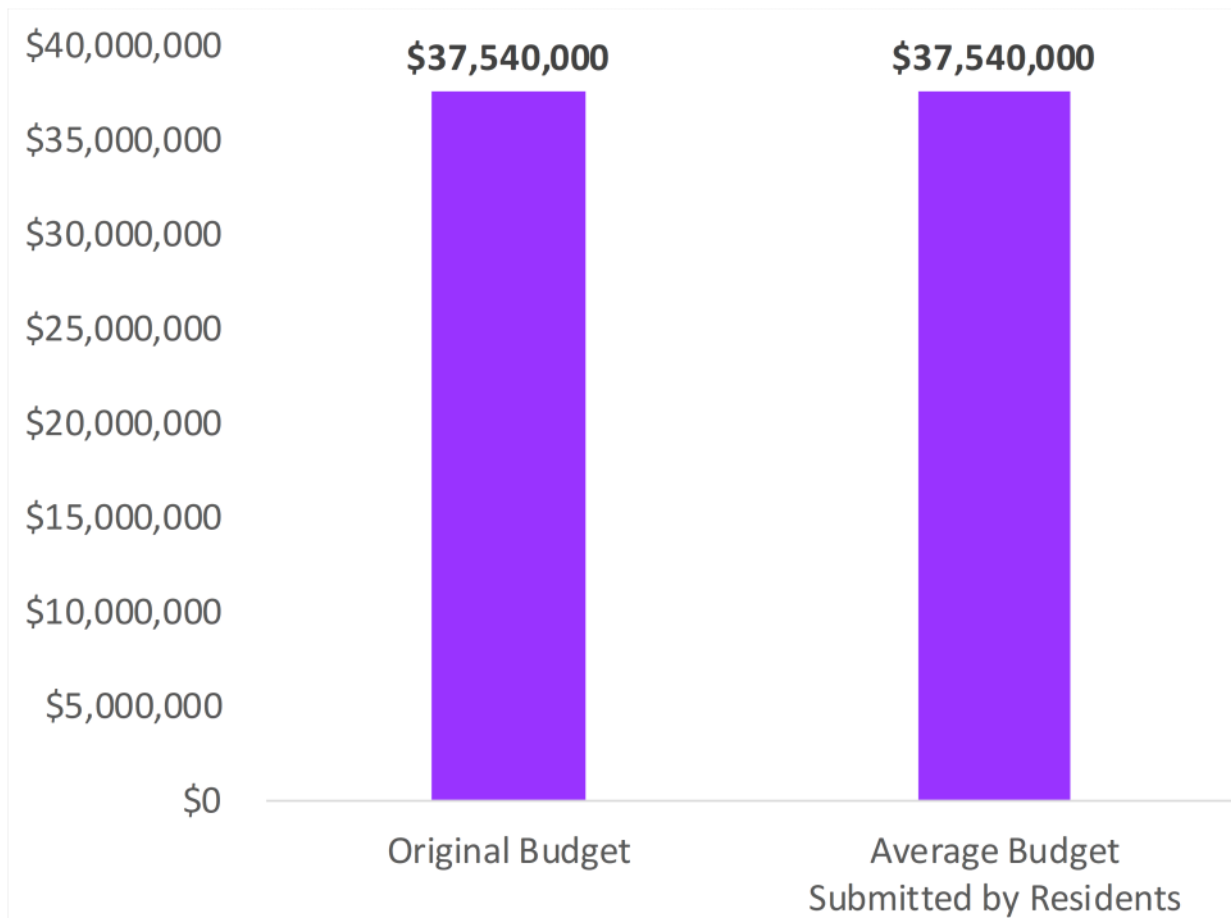


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$49,411,000	(\$3,000,000)
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 1

District 2 - January 2021

Criminal Justice

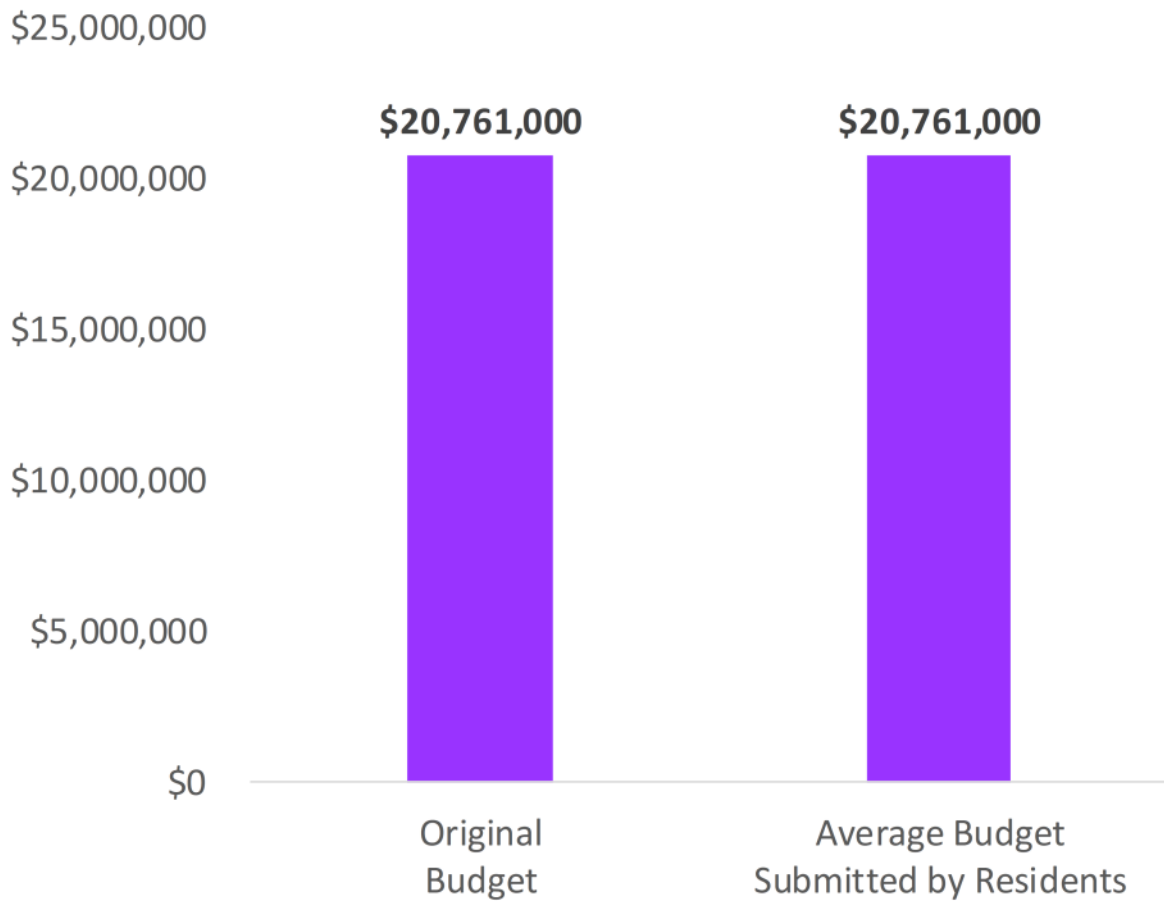


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 1

District 2 - January 2021

Transportation

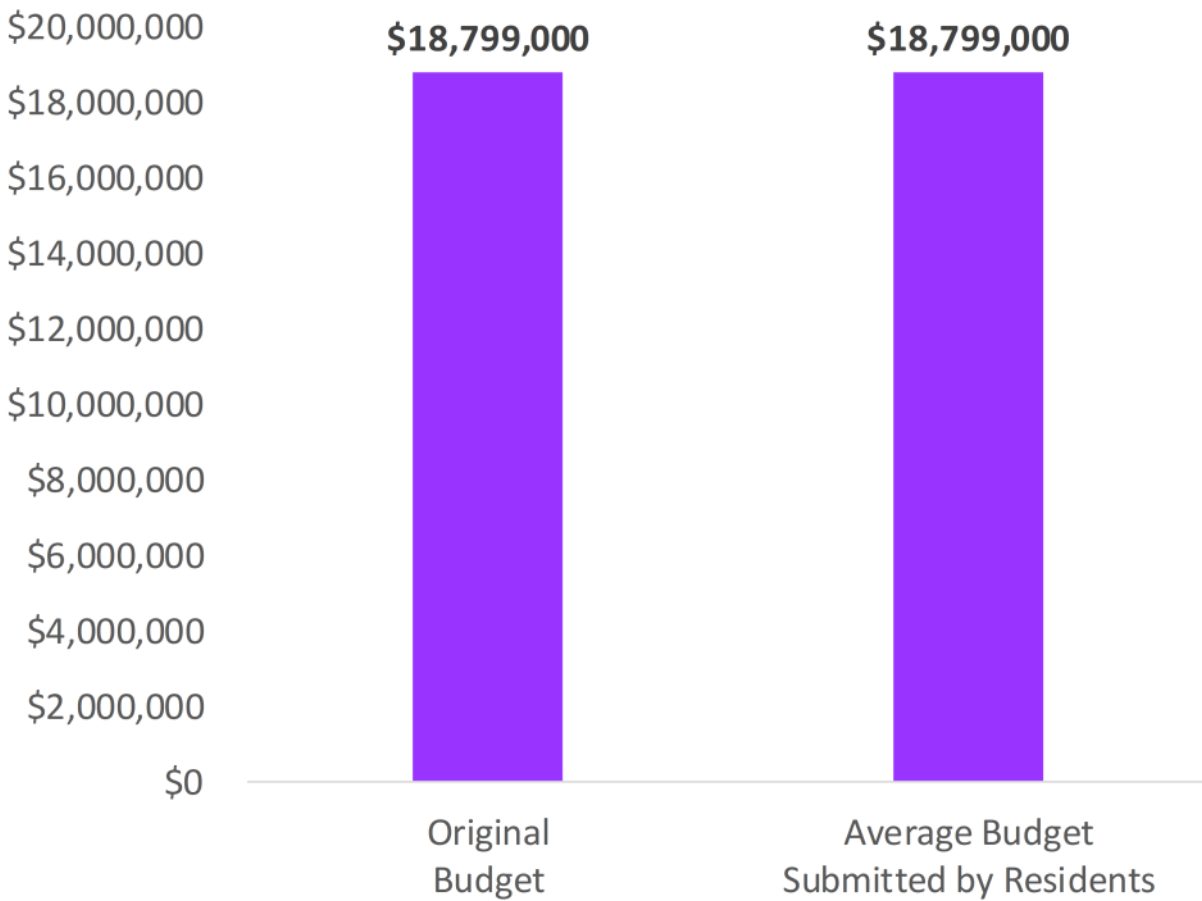


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$1,785,000	\$0
Aviation	\$0	\$0	\$0

N = 1

District 2 - January 2021

Environmental Services

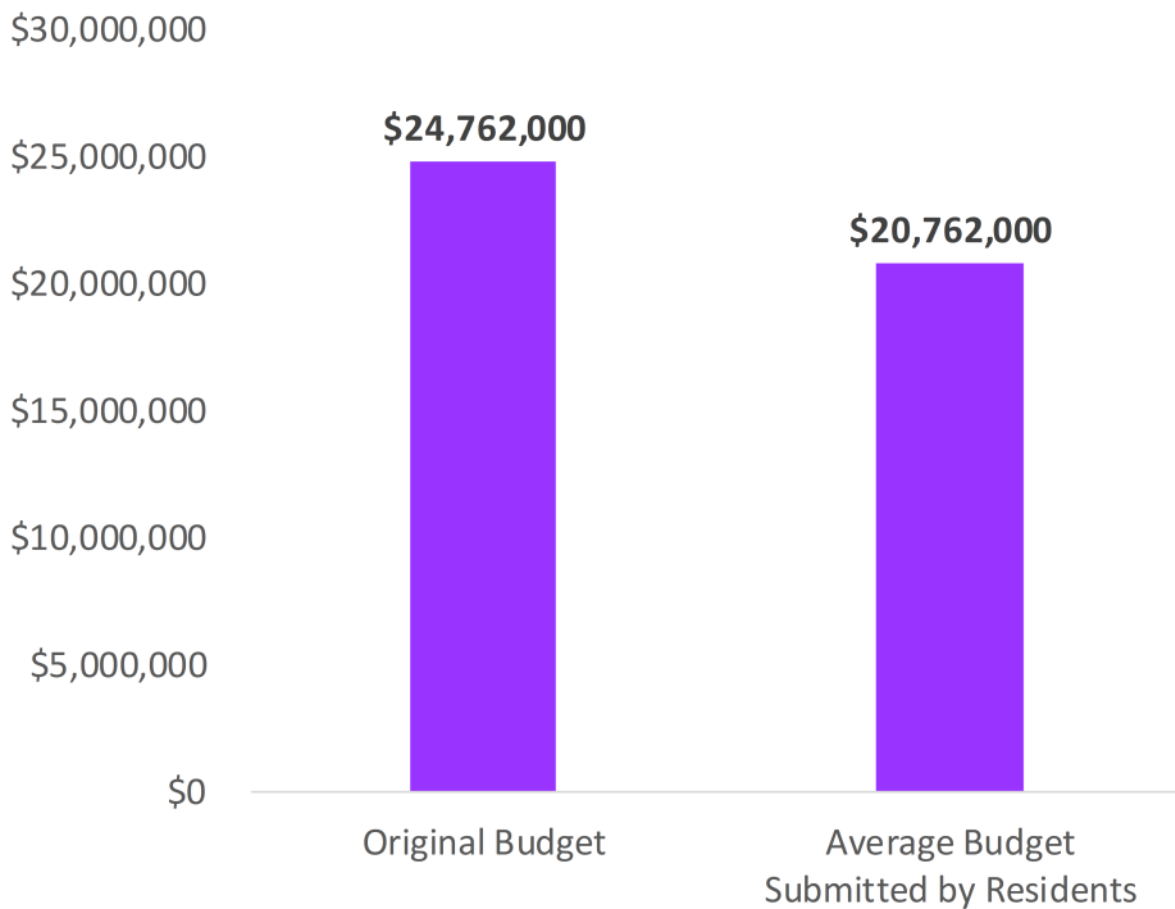


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$732,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$0	\$0

N = 1

District 2 - January 2021

Community Development

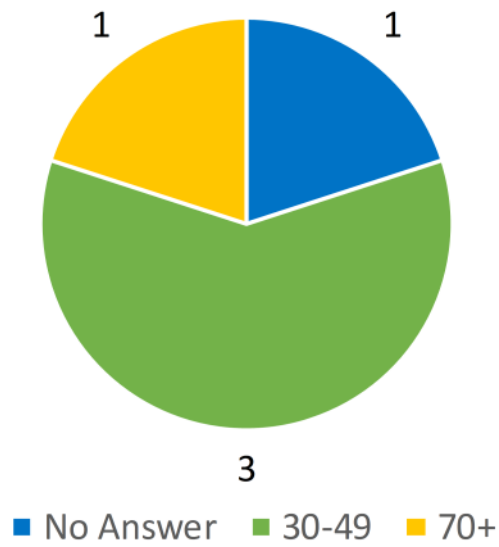


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$12,032,000	(\$2,000,000)
Community and Economic Development	\$6,251,000	\$4,251,000	(\$2,000,000)
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$170,000	\$0

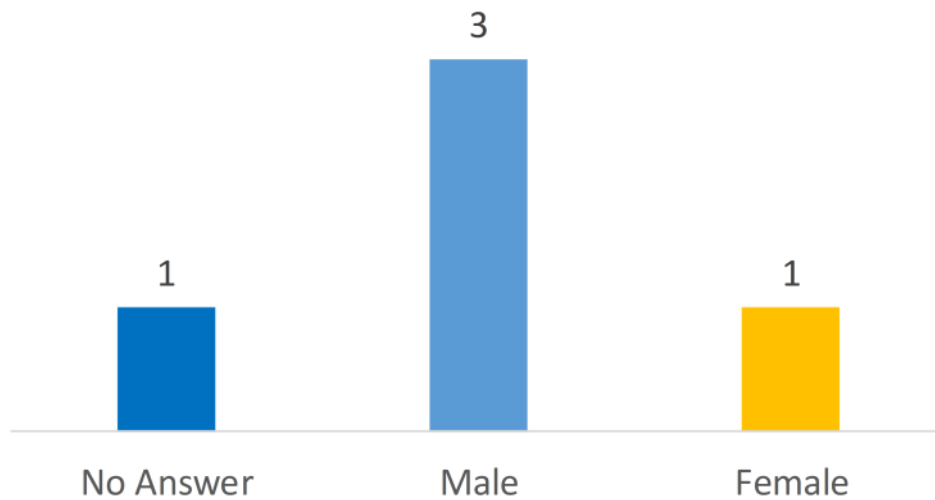
N = 1

District 3 - January 2021

Submissions by Age Range



Submissions by Gender



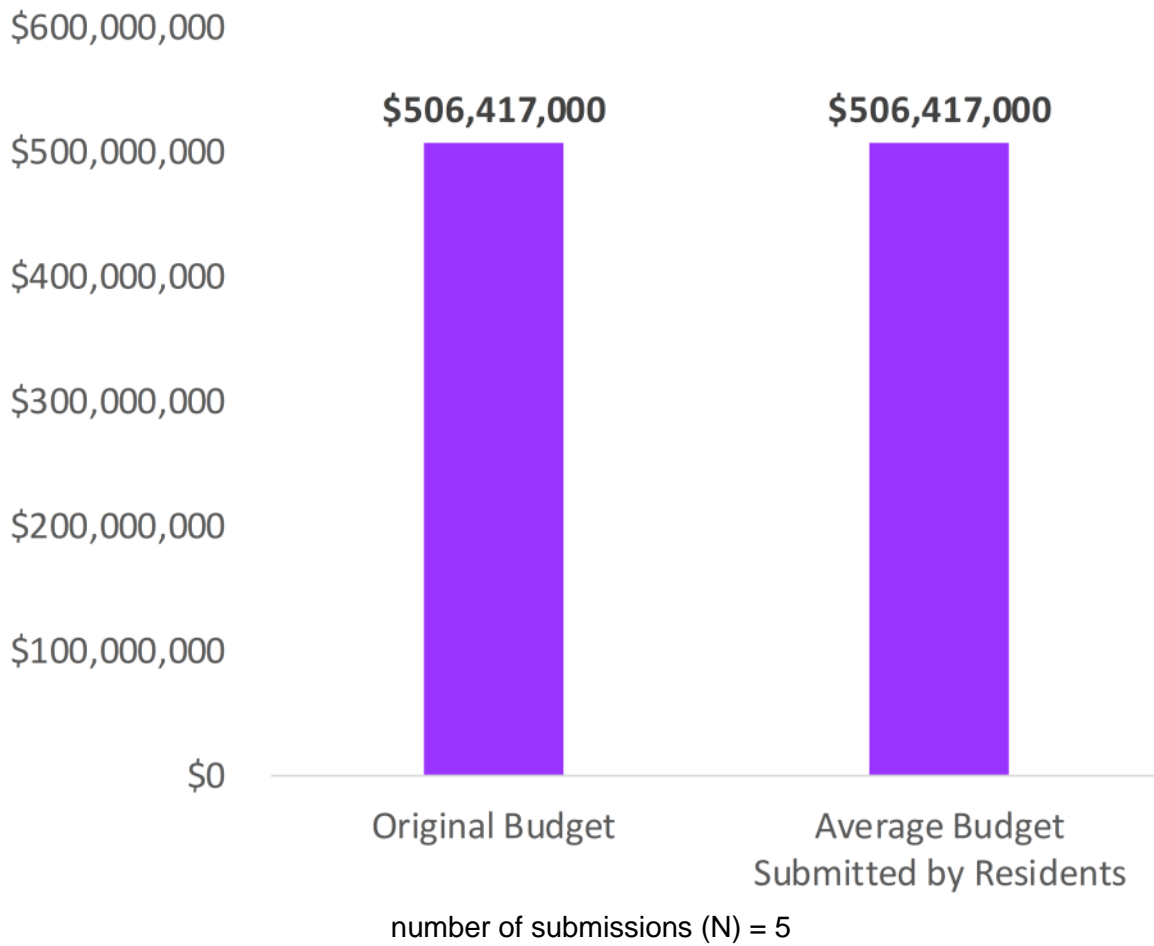
District 3 - January 2021

Comments:

1. Warren Mitch stated that FundPHX does not provide a detailed enough explanation of funding allocated for User Fees and Other Revenue, Other Resources, Information Technology Services, the City Clerk's Office, Budget and Research, City Auditor, the City Manager's Office, Equal Opportunity, the Communications Office, the Mayor's Office, the Office of Environmental Programs, or the Office of Sustainability. (November 2020)

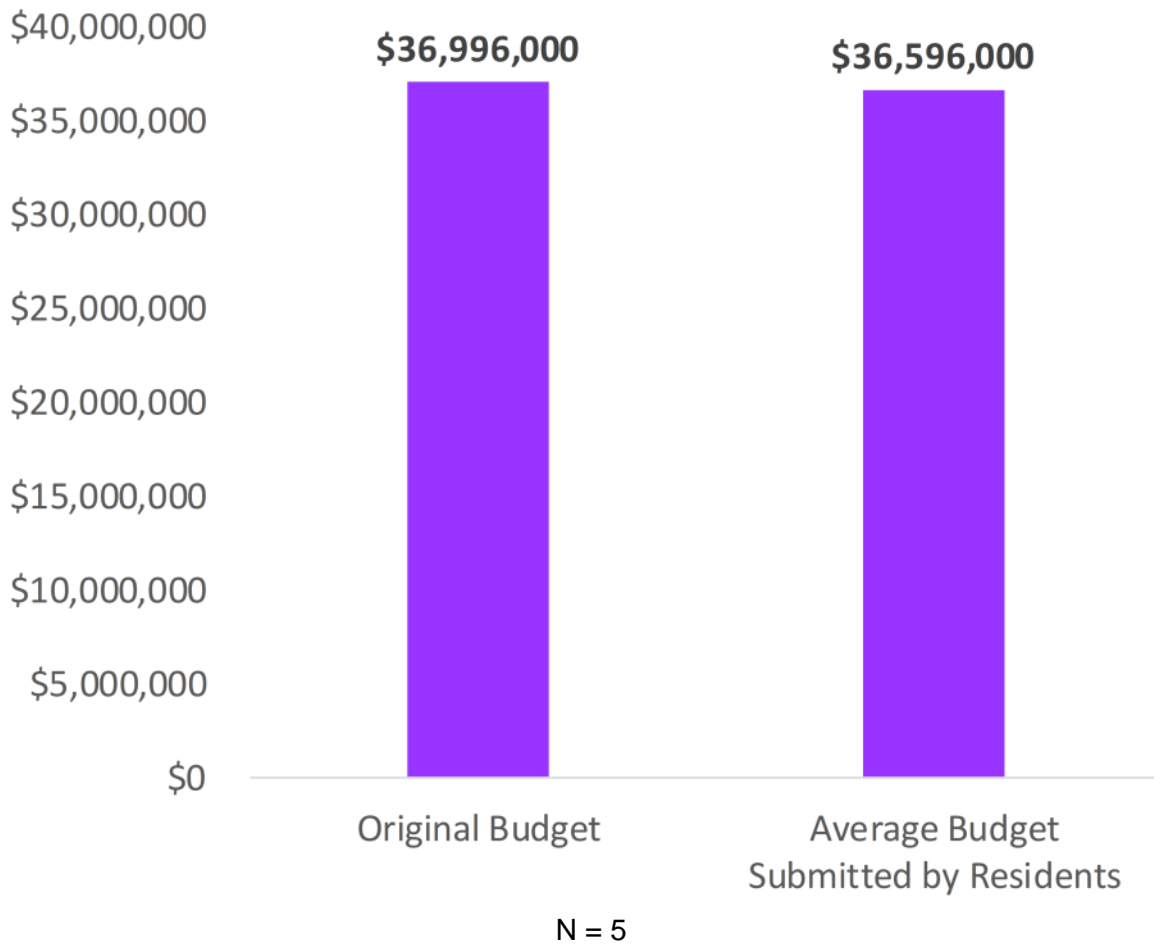
District 3 - January 2021

Local Taxes and Related Fees



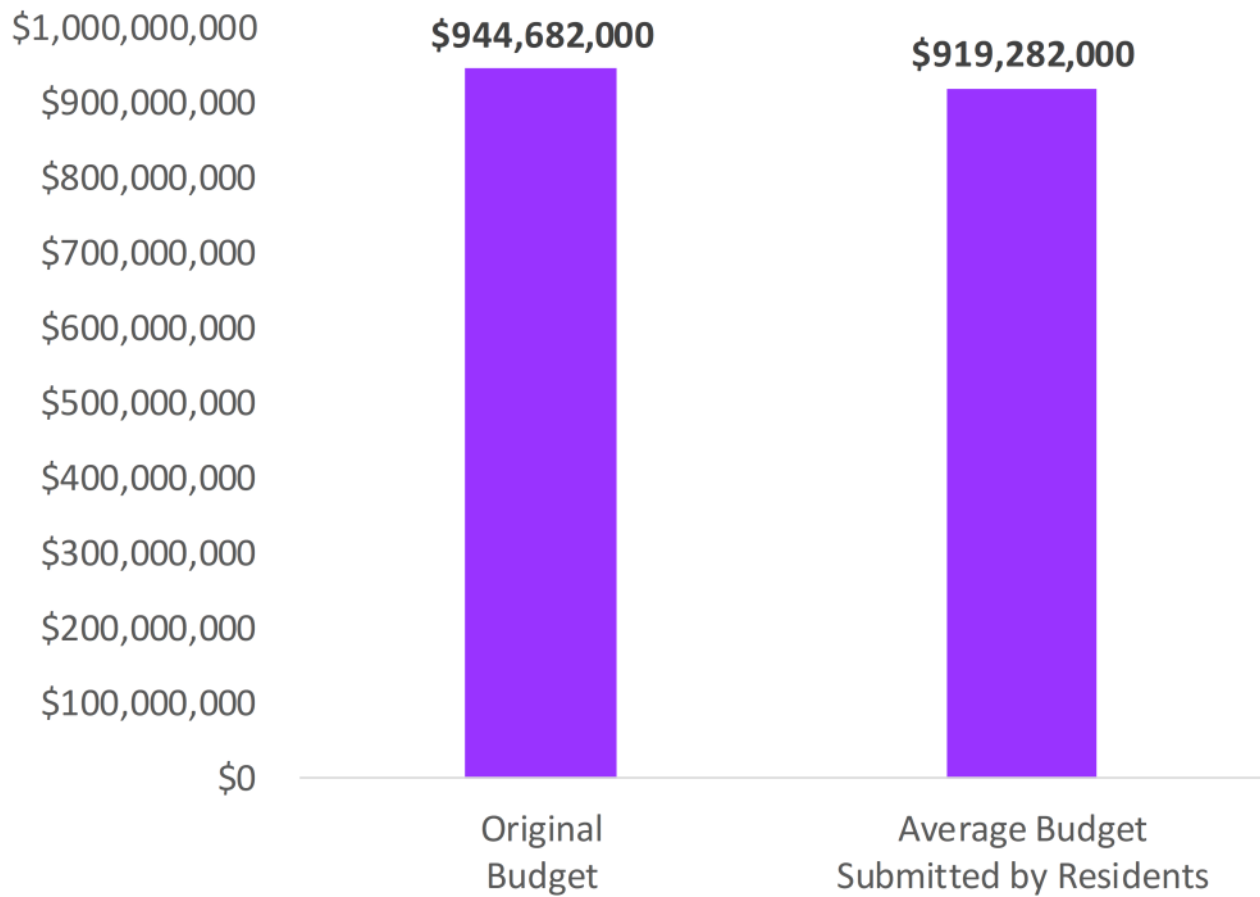
District 3 - January 2021

Contingencies



District 3 - January 2021

Public Safety

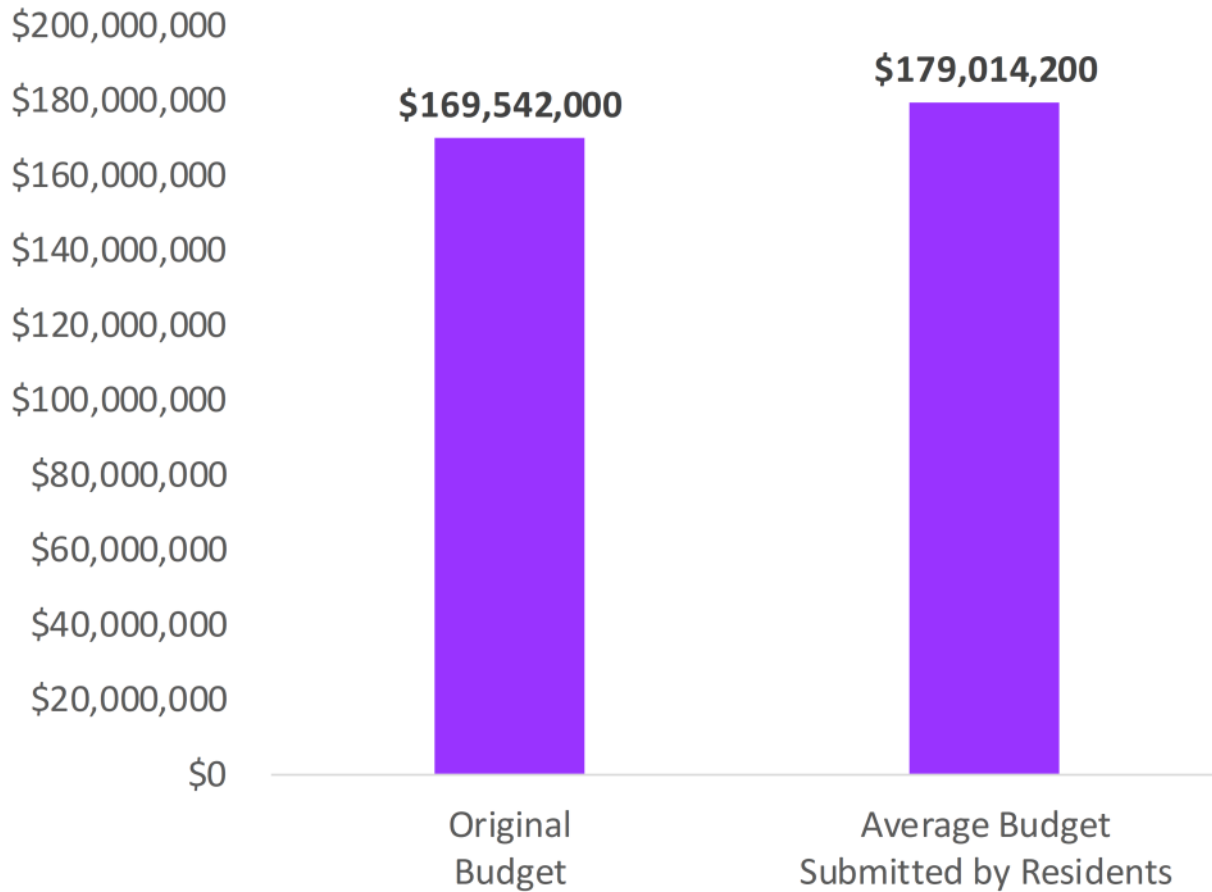


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$564,932,000	(\$27,000,000)
Fire	\$352,507,000	\$351,907,000	(\$600,000)
Emergency Management	\$243,000	\$2,443,000	\$2,200,000

N = 5

District 3 - January 2021

Community Enrichment

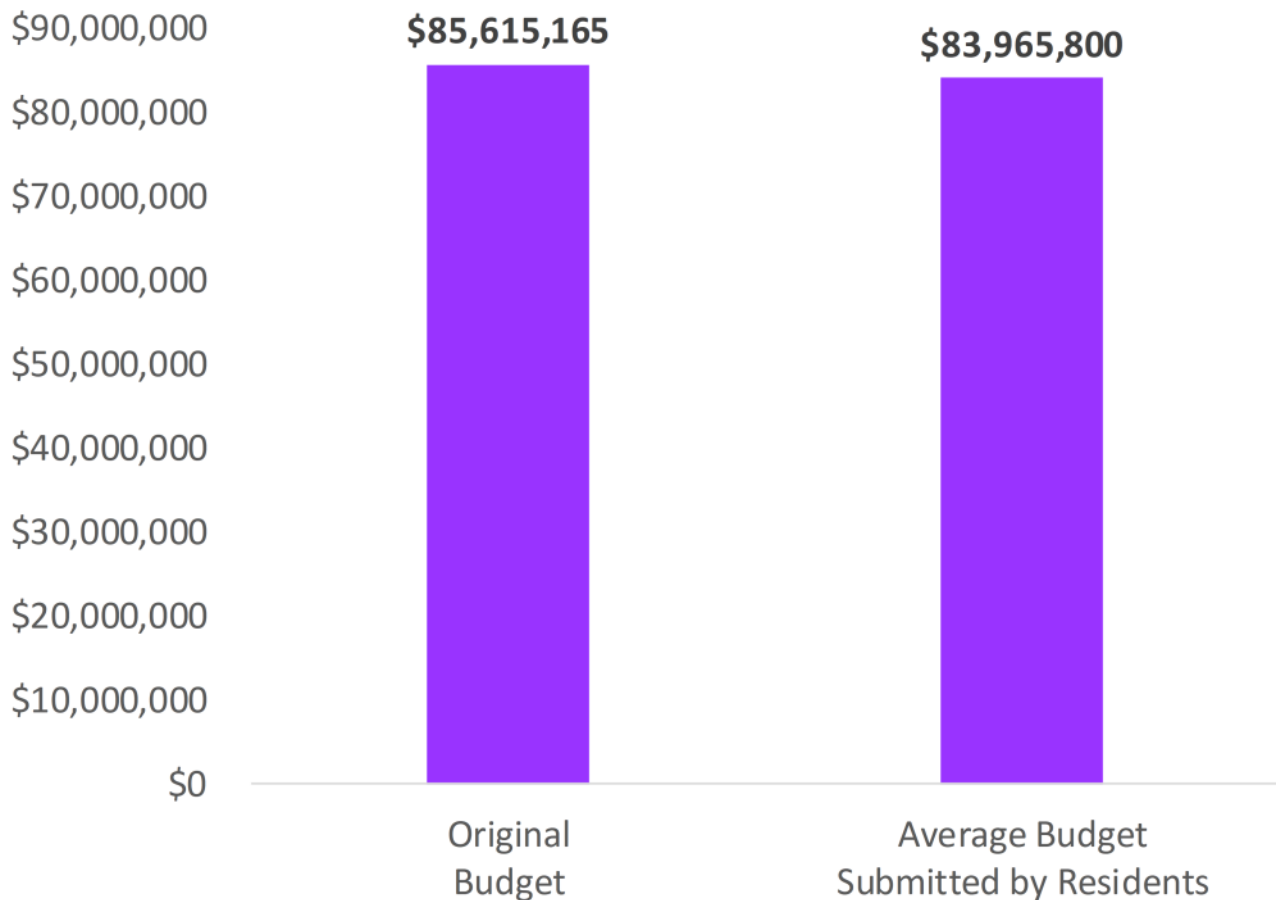


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$109,008,000	\$7,200,000
Library Services	\$40,896,000	\$40,896,000	\$0
Human Services	\$19,978,000	\$22,378,000	\$2,400,000
Office of Arts and Culture	\$4,221,000	\$4,421,000	\$200,000
Phoenix Convention Center	\$2,639,000	\$2,311,200	(\$327,800)

N = 5

District 3 - January 2021

General Government

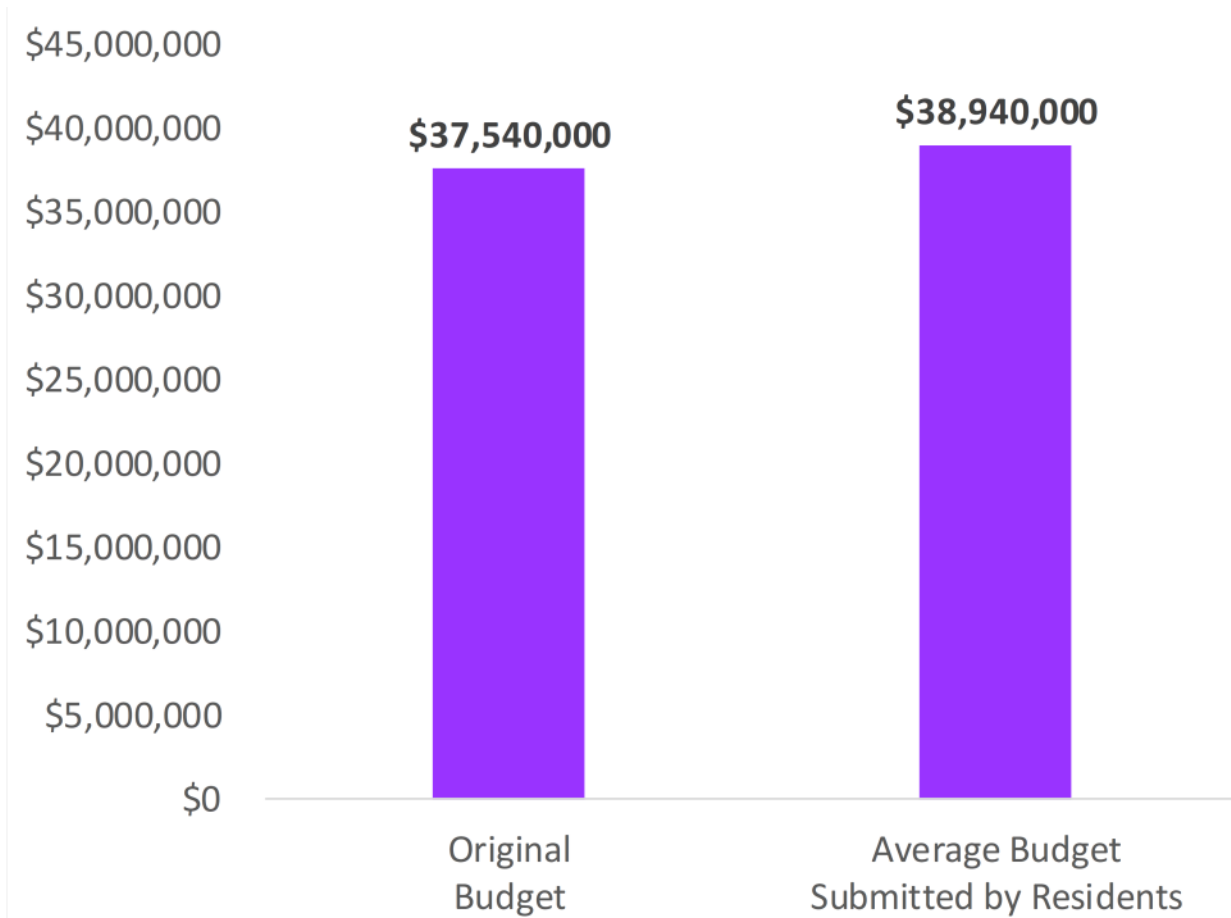


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,411,000	\$0
Law	\$26,182,000	\$24,782,000	(\$1,400,000)
Government Relations	\$1,541,000	\$1,632,800	\$91,800
Equal Opportunity	\$2,702,165	\$2,561,000	(\$141,165)
Communications	\$2,779,000	\$2,579,000	(\$200,000)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 5

District 3 - January 2021

Criminal Justice

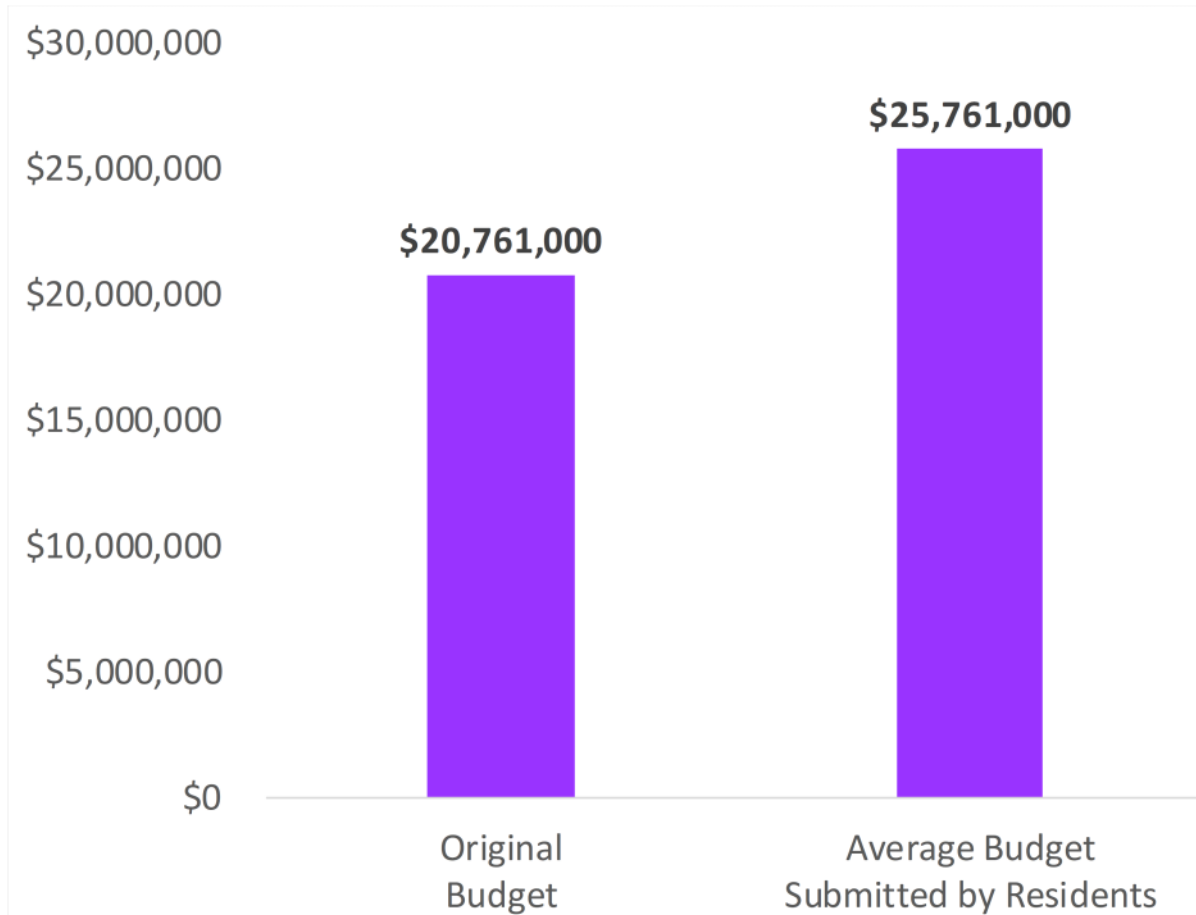


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,560,000	\$400,000
Public Defender	\$5,380,000	\$6,380,000	\$1,000,000

N = 5

District 3 - January 2021

Transportation

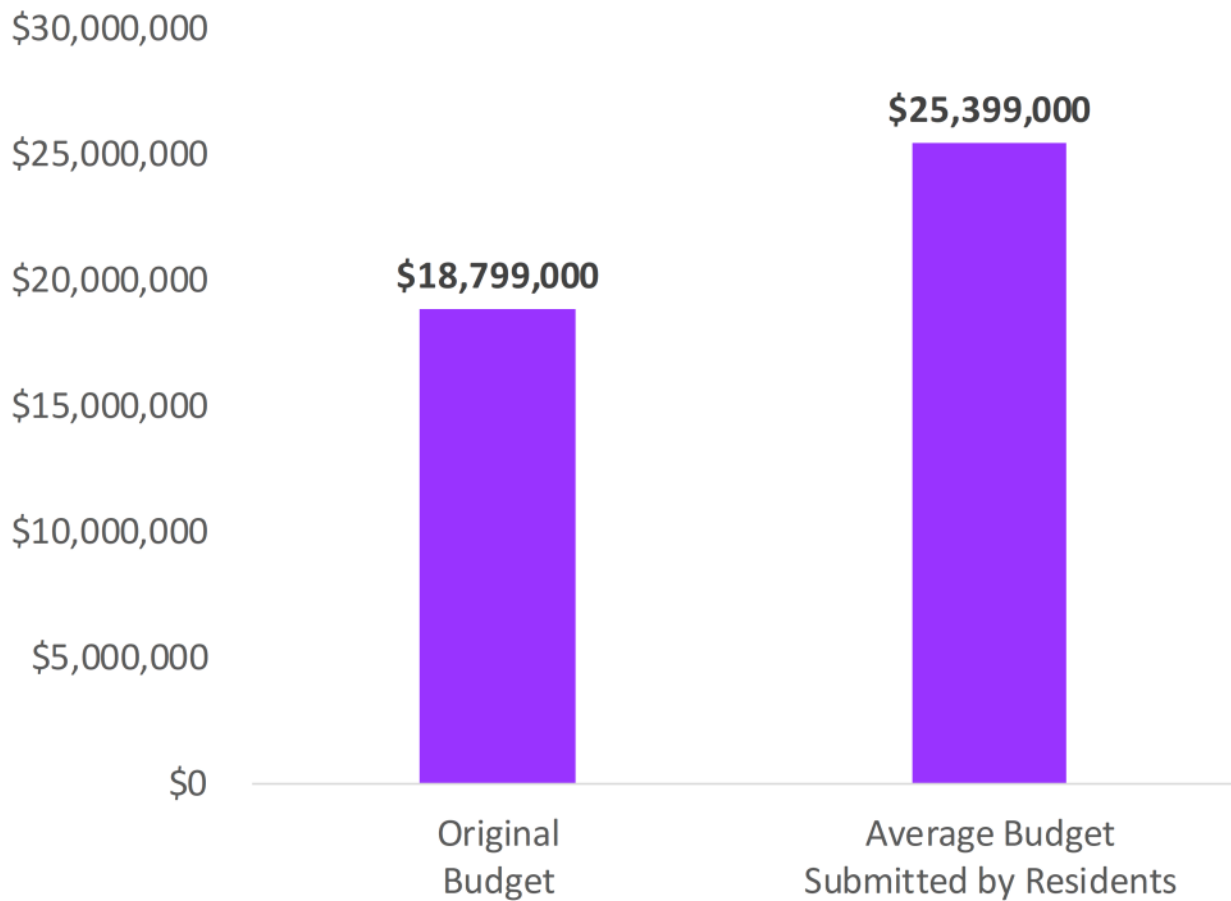


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$22,776,000	\$3,800,000
Public Transit	\$1,785,000	\$2,985,000	\$1,200,000
Aviation	\$0	\$0	\$0

N = 5

District 3 - January 2021

Environmental Services

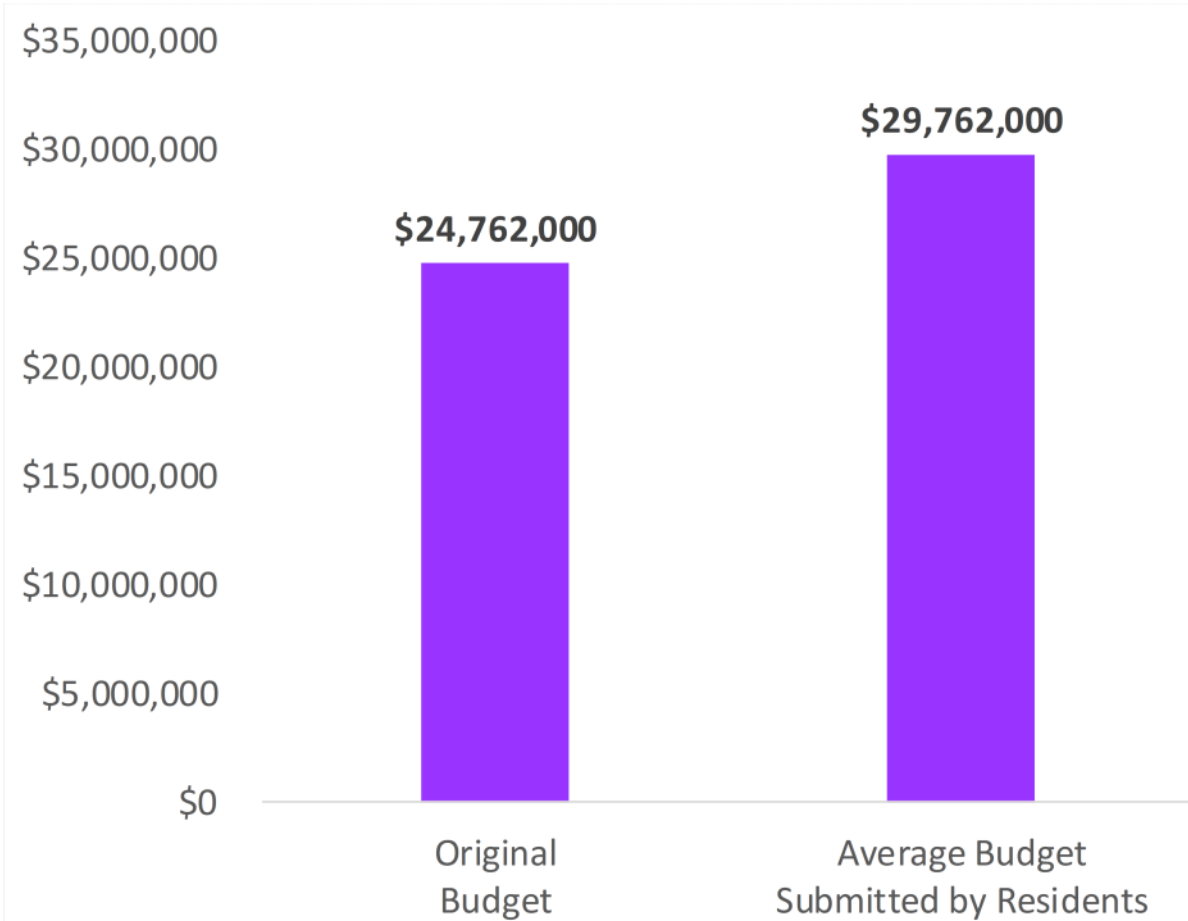


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$18,643,000	\$1,000,000
Environmental Programs	\$732,000	\$2,132,000	\$1,400,000
Solid Waste	\$0	\$1,000,000	\$1,000,000
Sustainability	\$424,000	\$2,824,000	\$2,400,000
Water Services	\$0	\$800,000	\$800,000

N = 5

District 3 - January 2021

Community Development

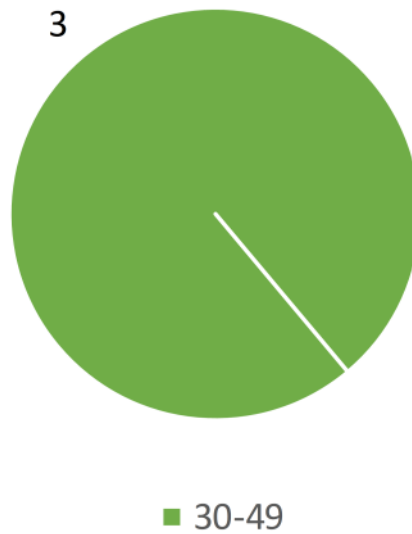


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$15,632,000	\$1,600,000
Community and Economic Development	\$6,251,000	\$7,051,000	\$800,000
Planning and Development	\$4,309,000	\$4,509,000	\$200,000
Housing	\$170,000	\$2,570,000	\$2,400,000

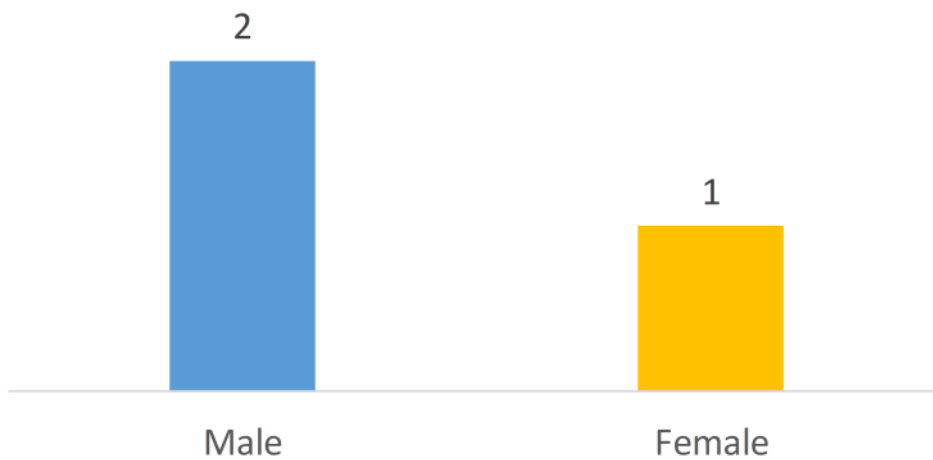
N = 5

District 4 - January 2021

Submissions by Age Range



Submissions by Gender



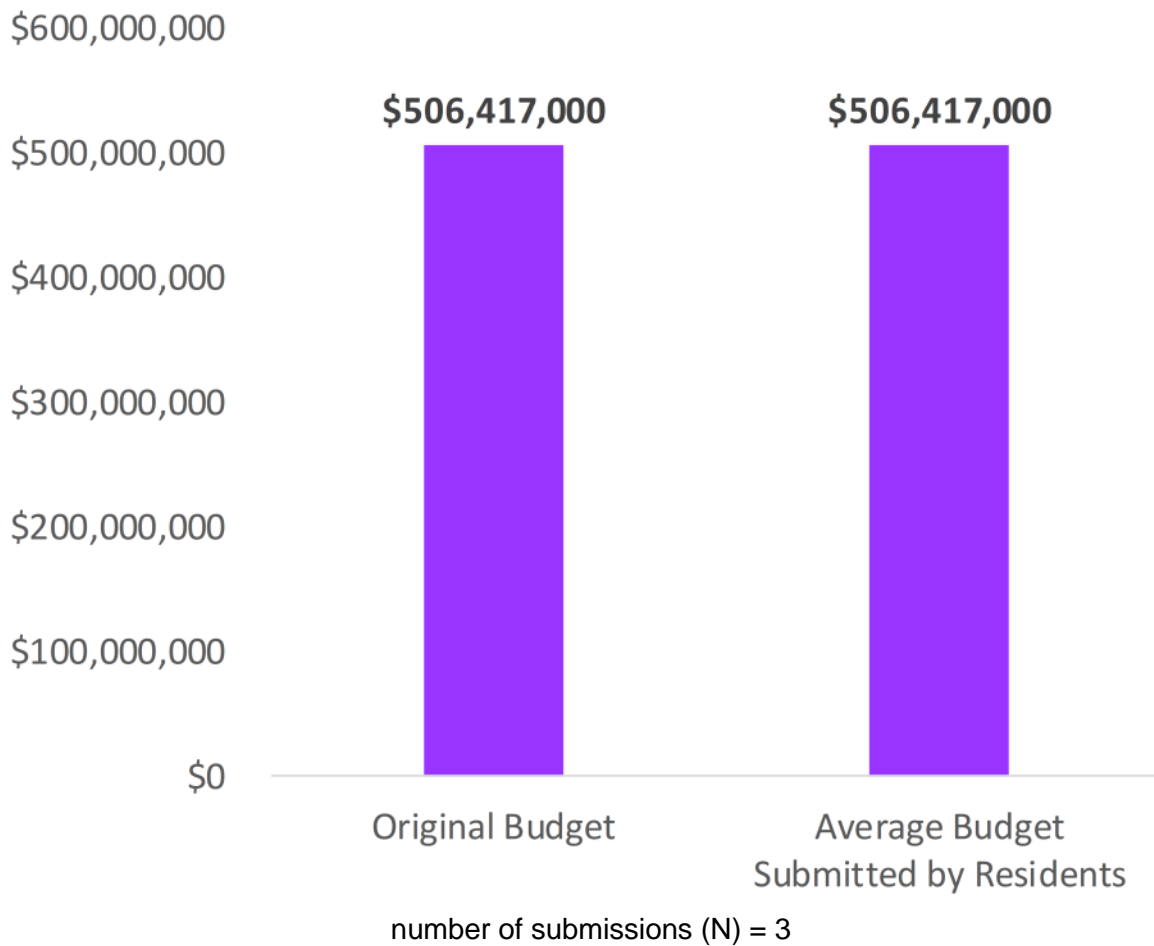
District 4 - January 2021

Comments:

1. Benjamin Lewis stated that police violence is out of control. He stated that officers should be disarmed and held accountable for harm inflicted on the community. Mr. Lewis asked how an exponential increase to Human Services might reduce crime and the need for police. He also asked what the impact would be of an increased Neighborhood Services presence in the neighborhoods where crime is most prevalent. (January 2021)
2. Chelsea Hickok stated that the Police should be defunded to save Black and Brown lives, reduce the impact of one of the deadliest police forces in the nation, and to hold the Police accountable for institutional and systemic racism. She stated that defunding the Police would free-up greater resources for the community. Ms. Hickok stressed the importance of building-up the most vulnerable communities rather than resorting to incarceration. She also stated that the COVID-19 pandemic has increased evictions and foreclosures, which has intensified issues related to the unsheltered population. Ms. Hickok requested that the city provide more services for vulnerable populations. (January 2021)

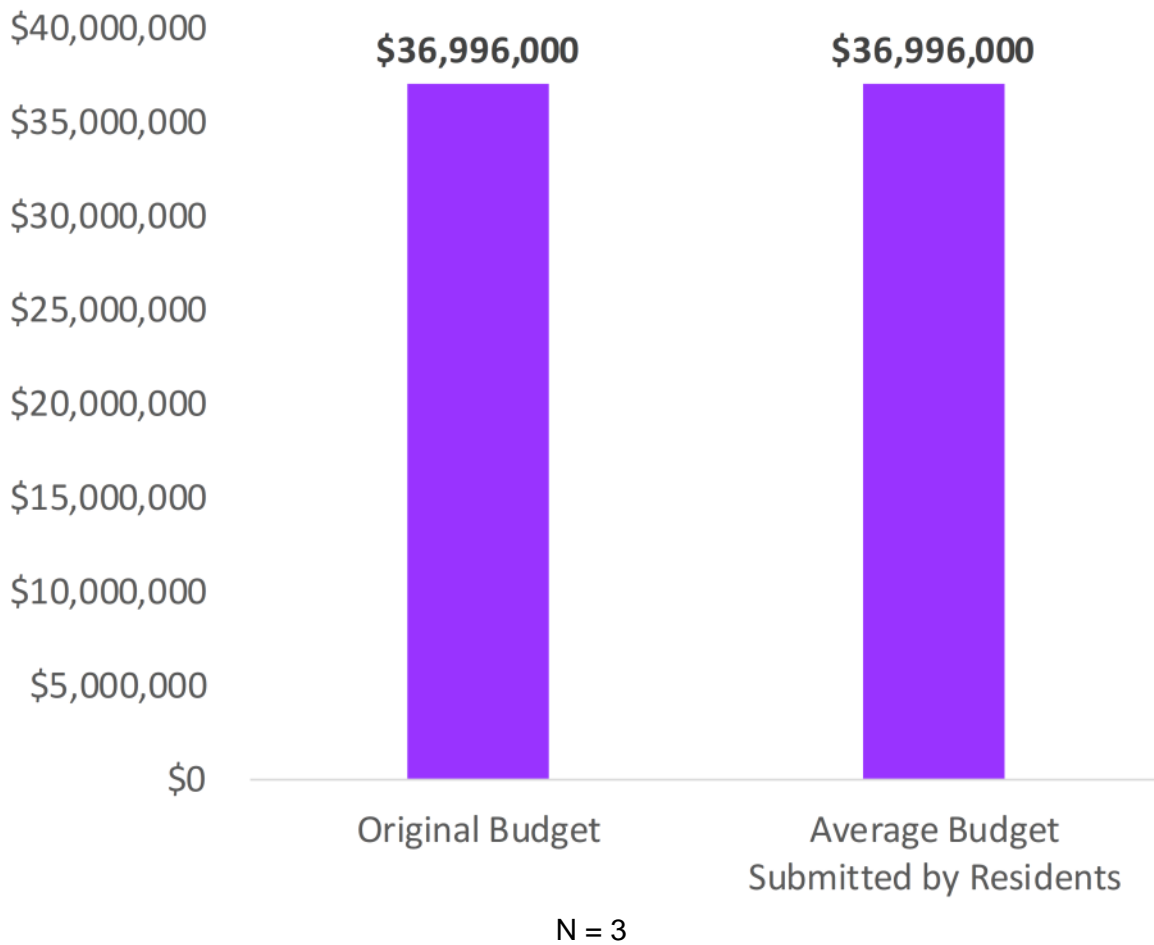
District 4 - January 2021

Local Taxes and Related Fees



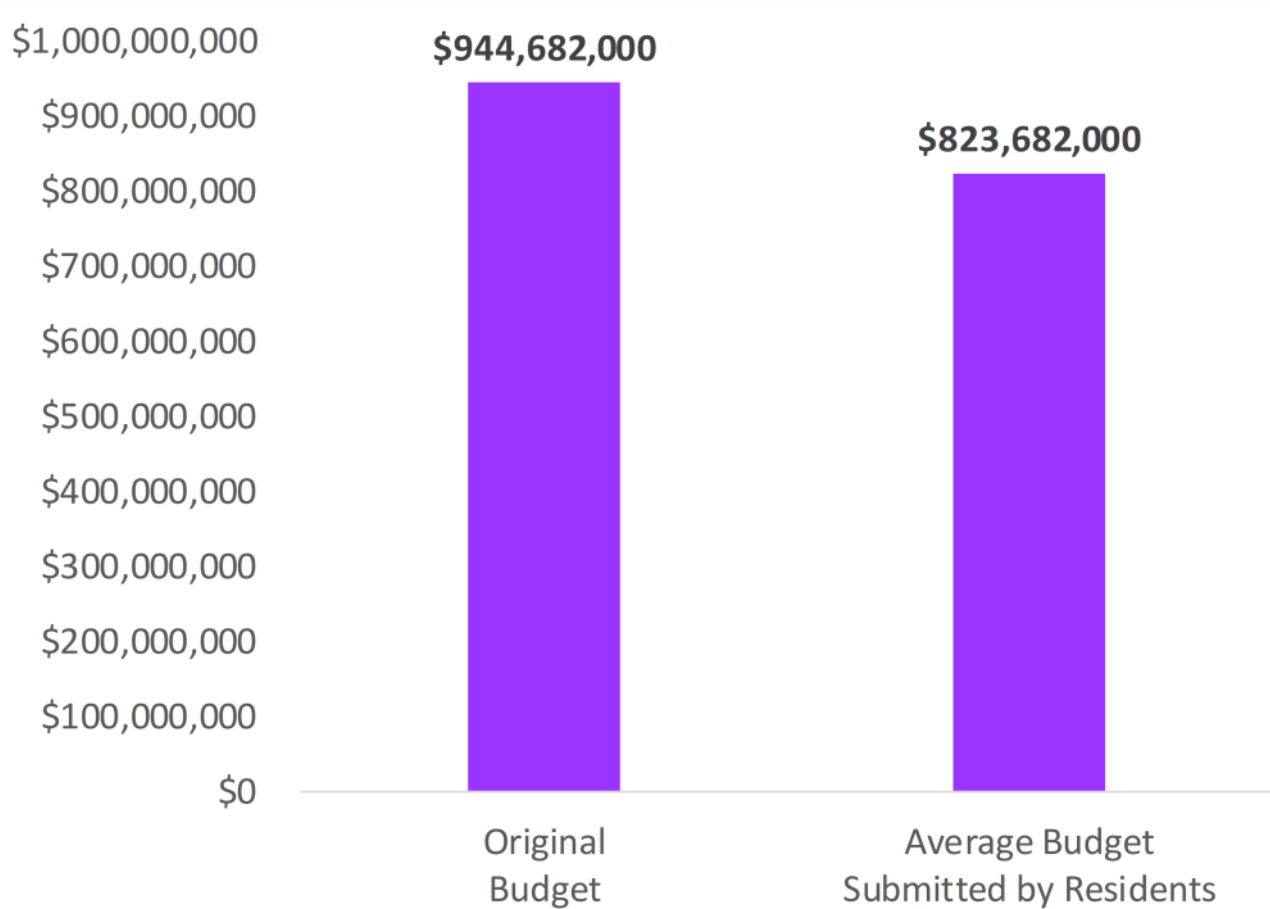
District 4 - January 2021

Contingencies



District 4 - January 2021

Public Safety

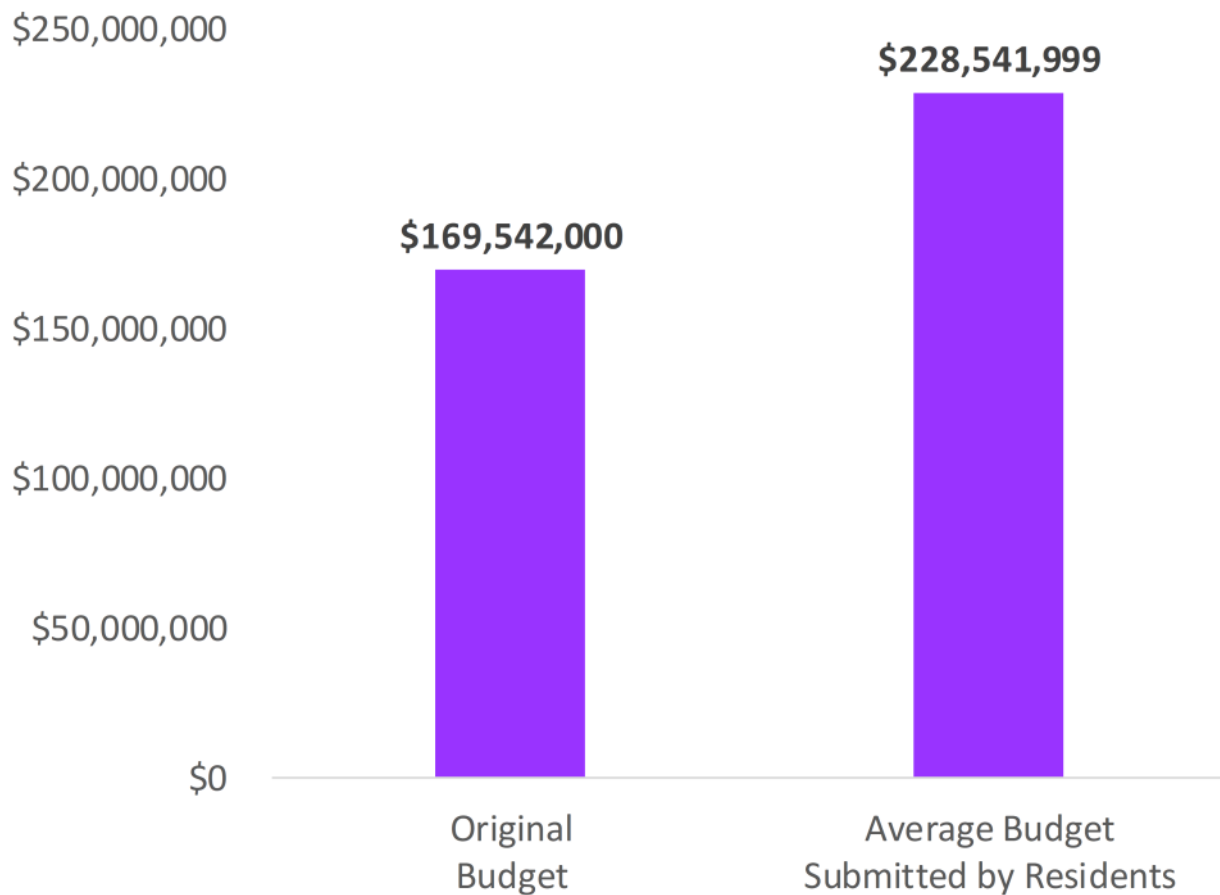


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$468,265,333	(\$123,666,667)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$2,909,667	\$2,666,667

N = 3

District 4 - January 2021

Community Enrichment

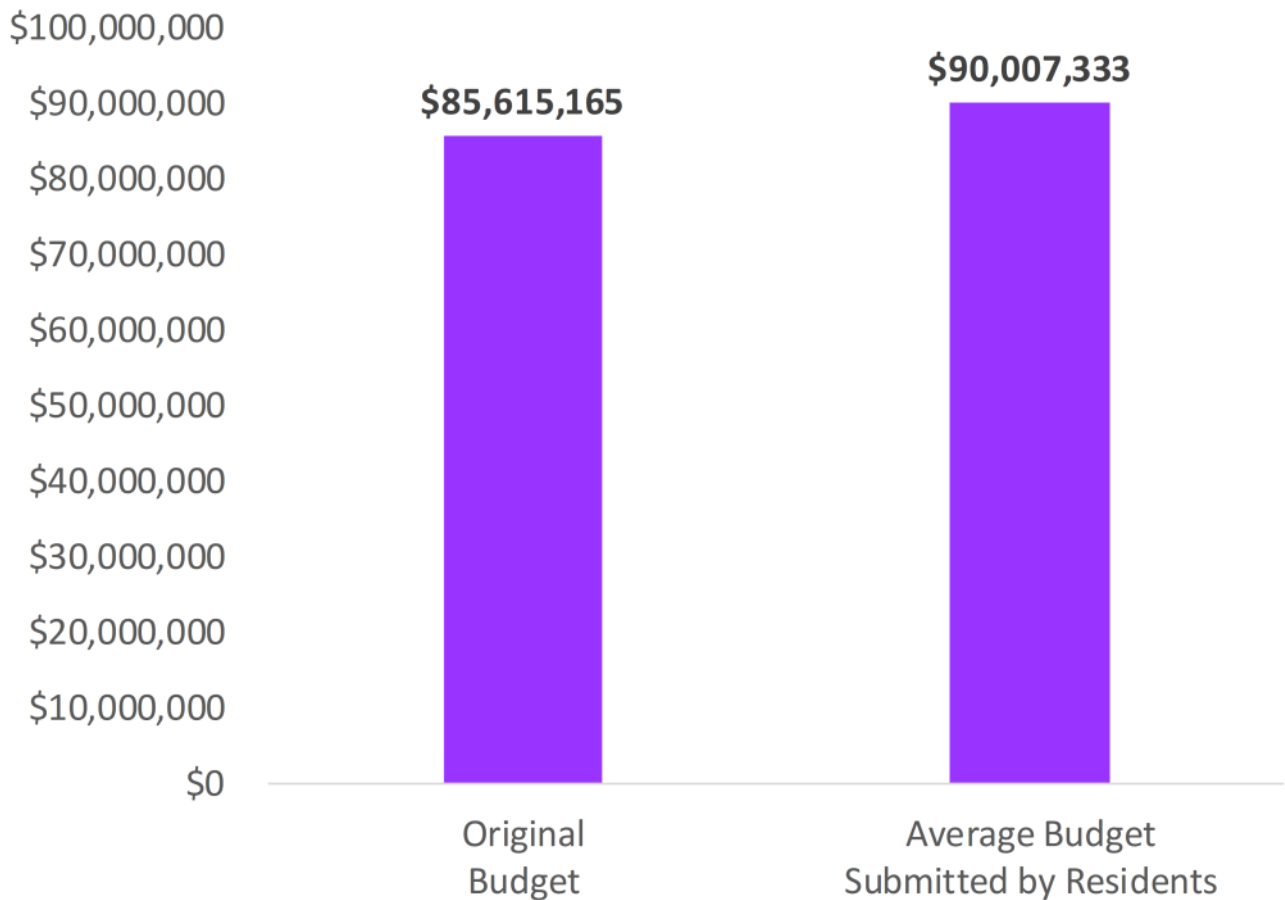


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$109,141,333	\$7,333,333
Library Services	\$40,896,000	\$48,229,333	\$7,333,333
Human Services	\$19,978,000	\$56,644,667	\$36,666,667
Office of Arts and Culture	\$4,221,000	\$9,554,333	\$5,333,333
Phoenix Convention Center	\$2,639,000	\$4,972,333	\$2,333,333

N = 3

District 4 - January 2021

General Government

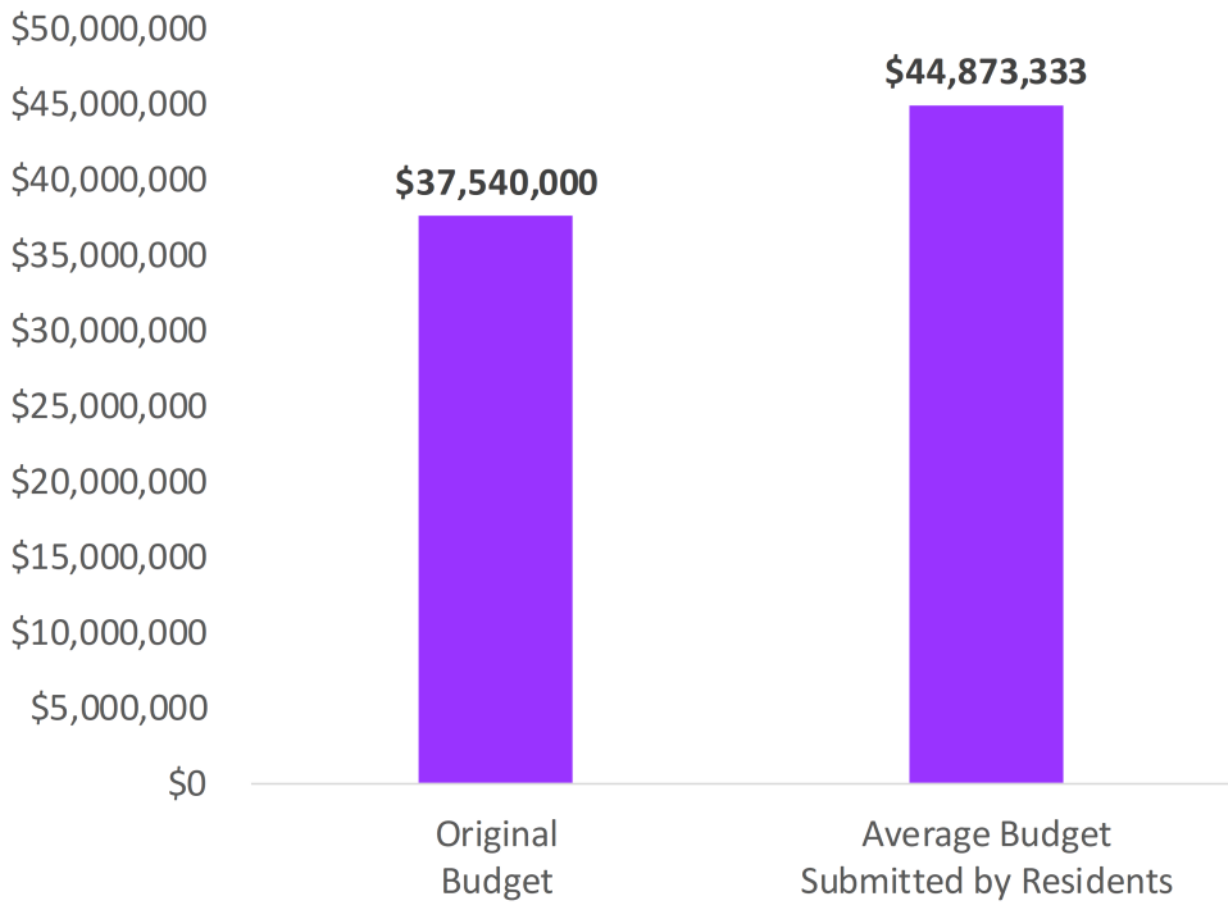


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$55,077,667	\$2,666,667
Law	\$26,182,000	\$26,515,333	\$333,333
Government Relations	\$1,541,000	\$2,207,667	\$666,667
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$3,112,333	\$333,333
Regional Wireless Cooperative	\$0	\$333,333	\$333,333

N = 3

District 4 - January 2021

Criminal Justice

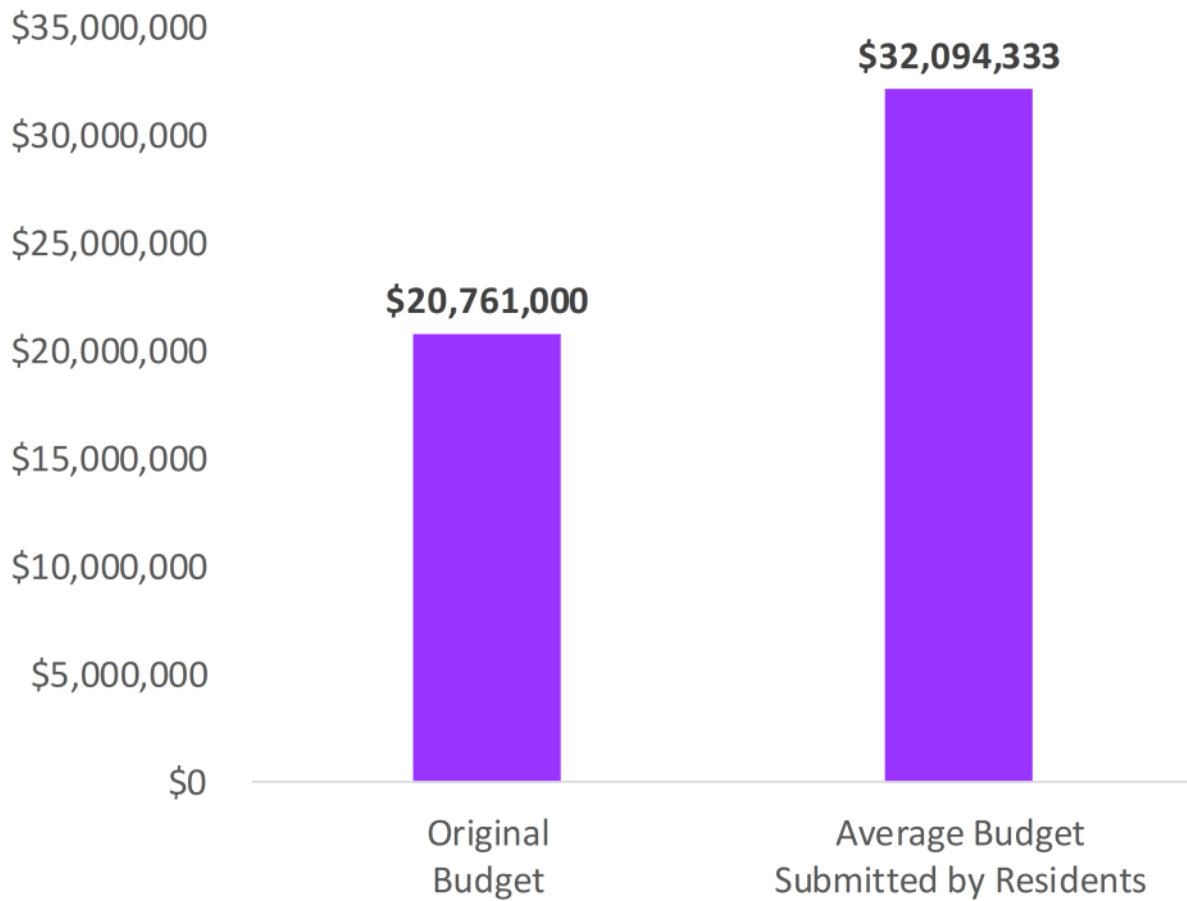


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$12,713,333	\$7,333,333

N = 3

District 4 - January 2021

Transportation

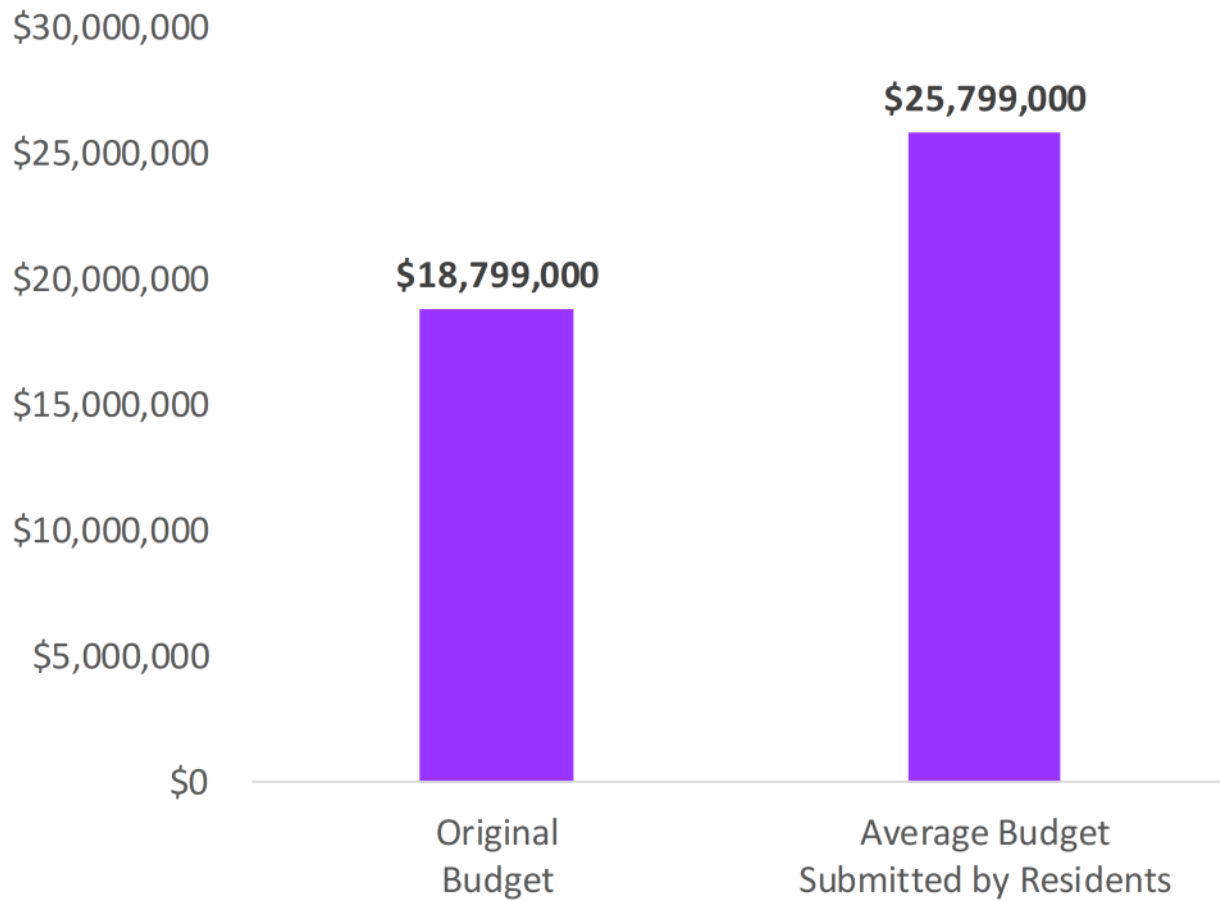


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$13,118,333	\$11,333,333
Aviation	\$0	\$0	\$0

N = 3

District 4 - January 2021

Environmental Services

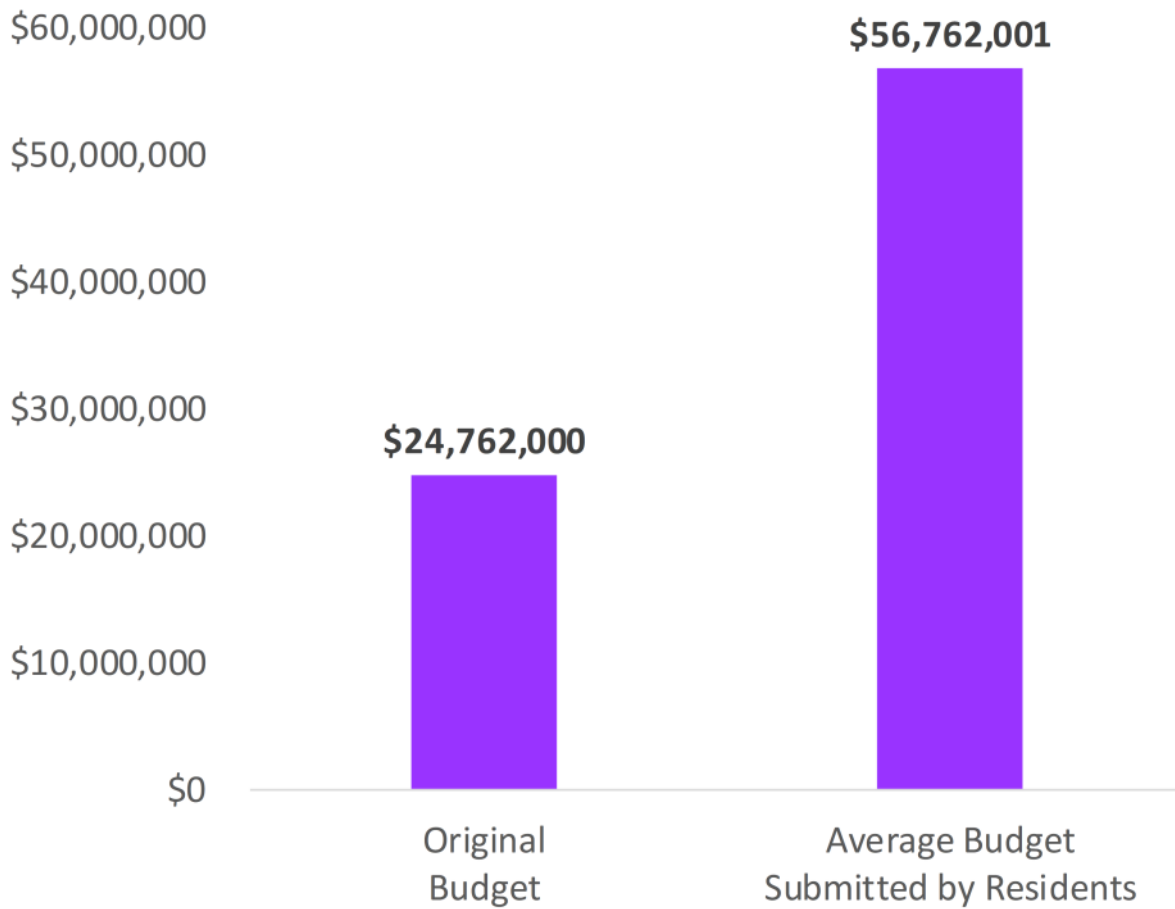


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$18,309,667	\$666,667
Environmental Programs	\$732,000	\$3,732,000	\$3,000,000
Solid Waste	\$0	\$333,333	\$333,333
Sustainability	\$424,000	\$2,757,333	\$2,333,333
Water Services	\$0	\$666,667	\$666,667

N = 3

District 4 - January 2021

Community Development

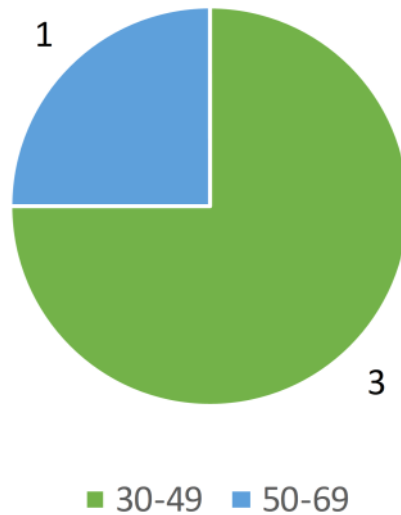


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$32,032,000	\$18,000,000
Community and Economic Development	\$6,251,000	\$11,917,667	\$5,666,667
Planning and Development	\$4,309,000	\$4,975,667	\$666,667
Housing	\$170,000	\$7,836,667	\$7,666,667

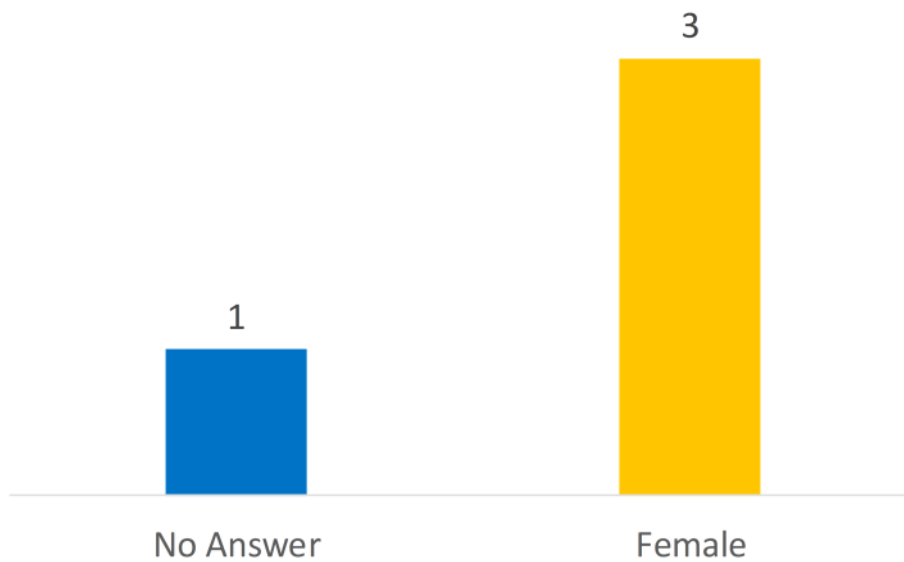
N = 3

District 5 - January 2021

Submissions by Age Range



Submissions by Gender

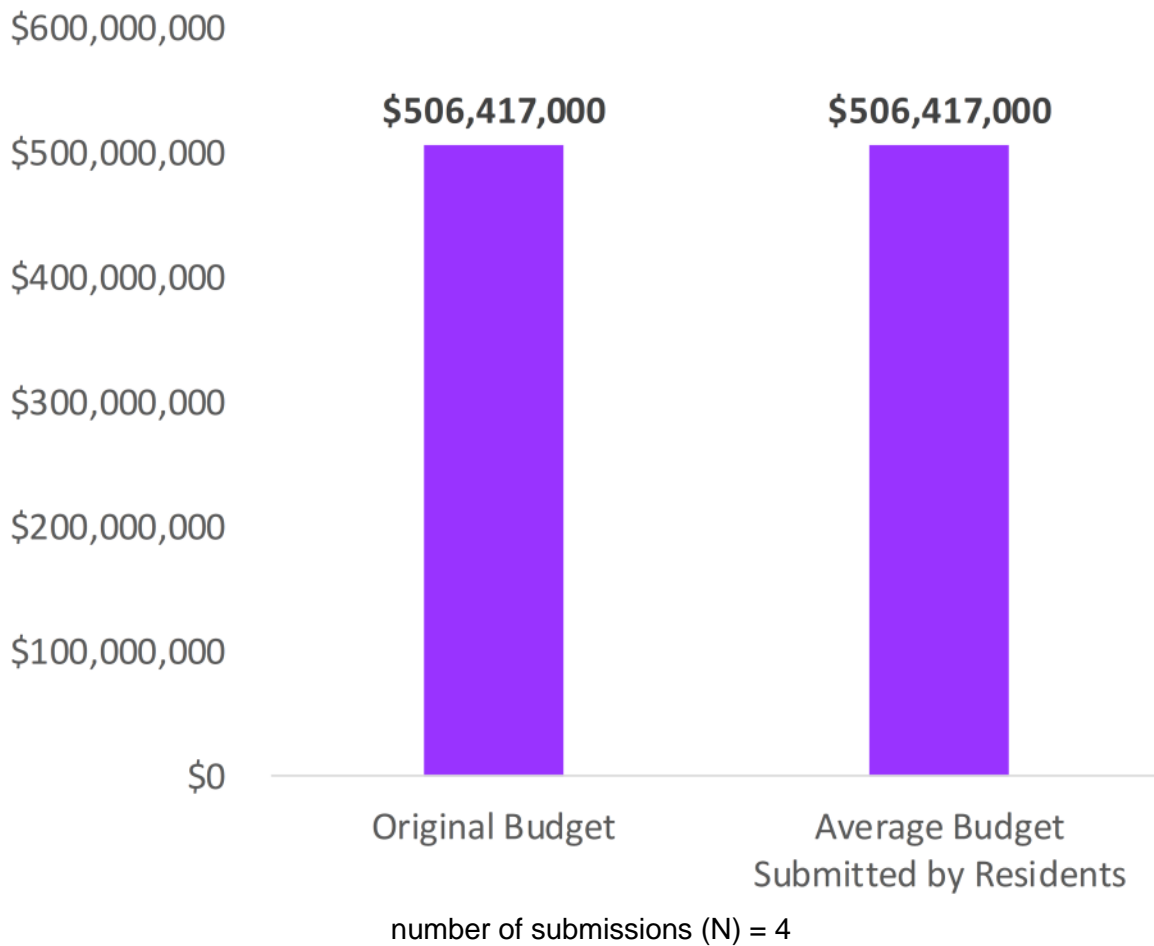


Comments:

None.

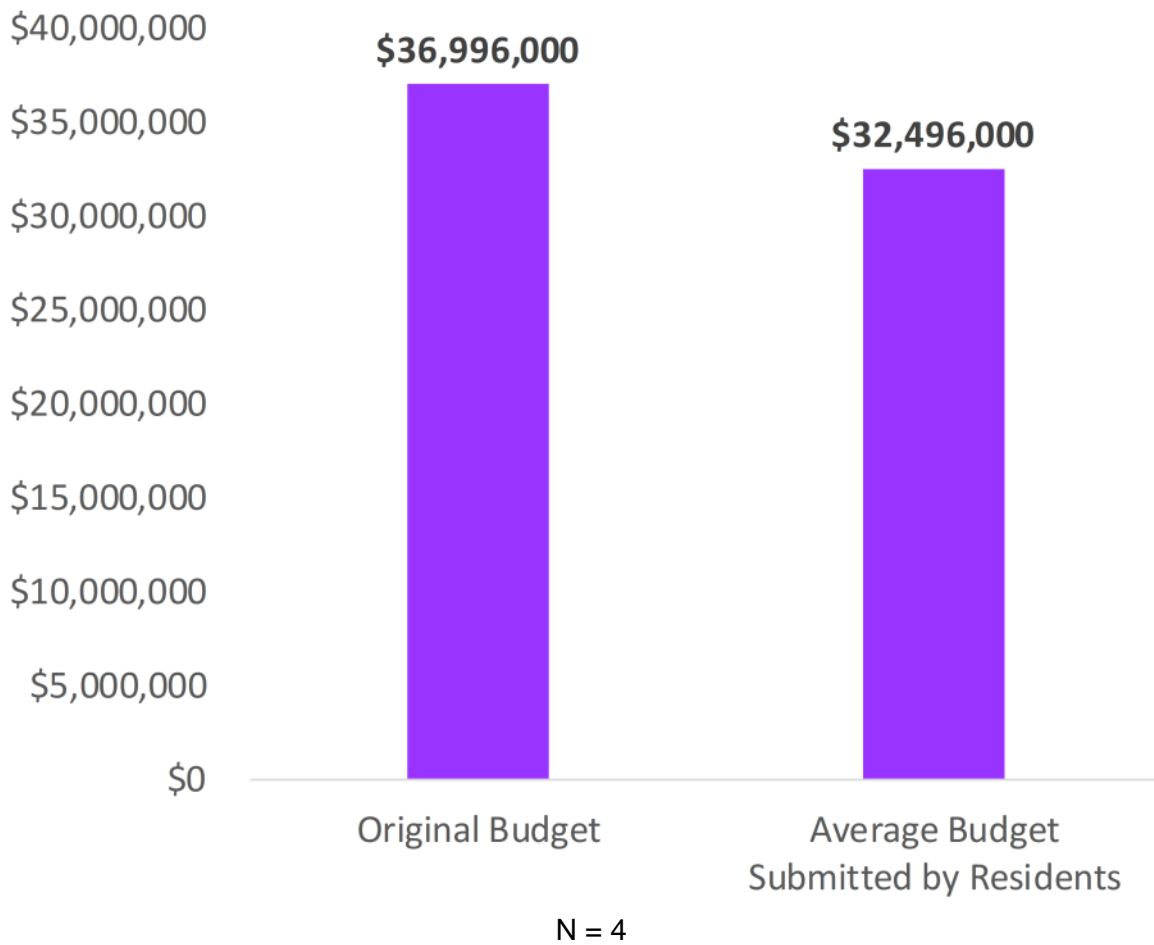
District 5 - January 2021

Local Taxes and Related Fees



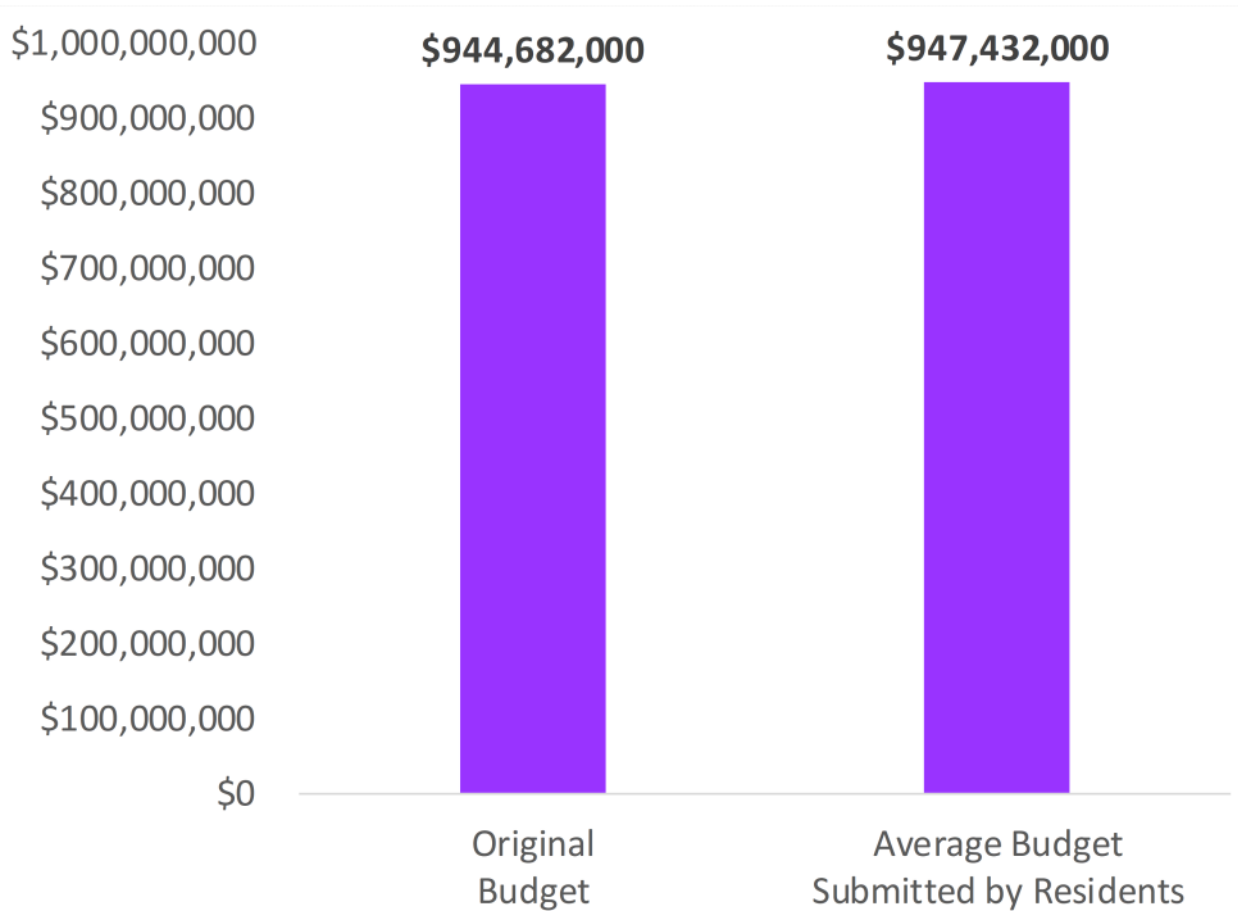
District 5 - January 2021

Contingencies



District 5 - January 2021

Public Safety

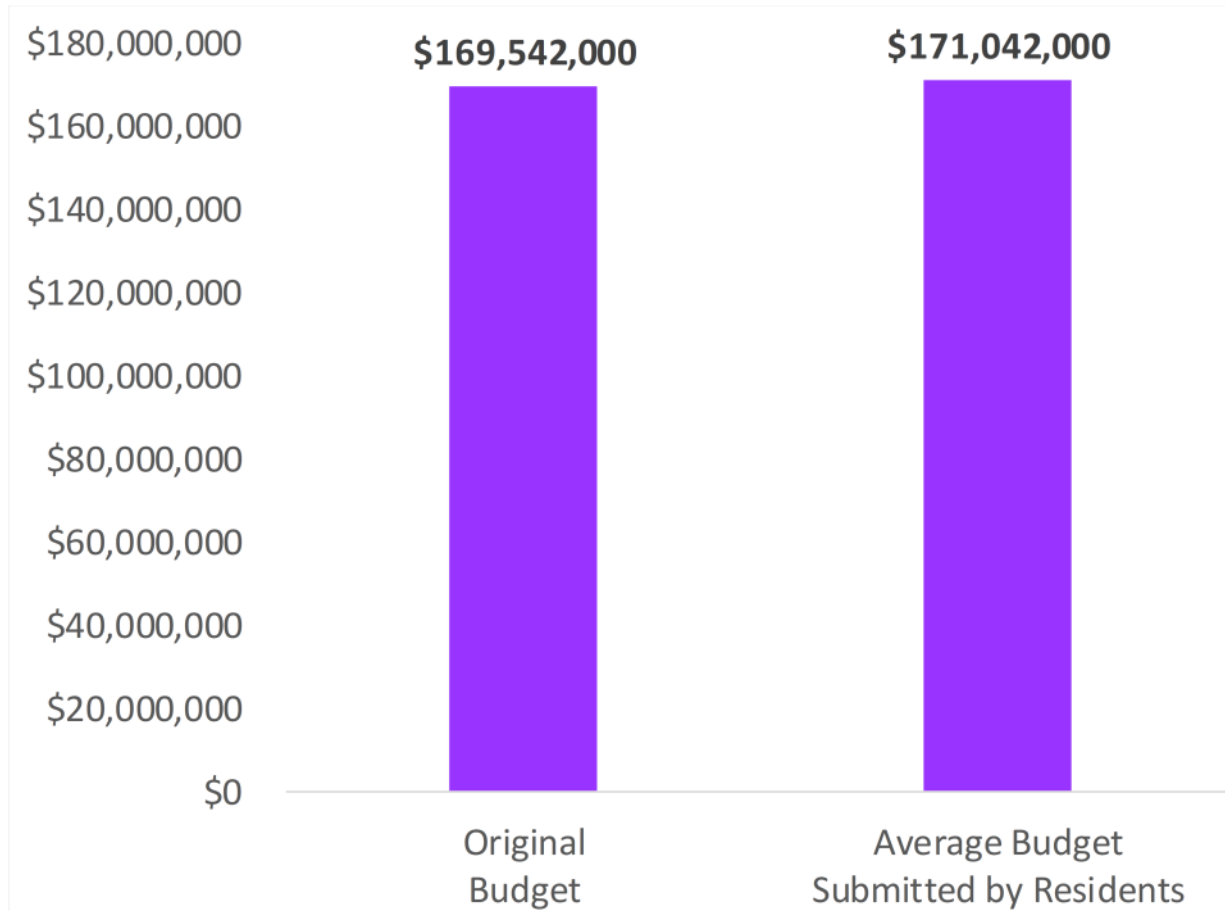


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$594,682,000	\$2,750,000
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$243,000	\$0

N = 4

District 5 - January 2021

Community Enrichment

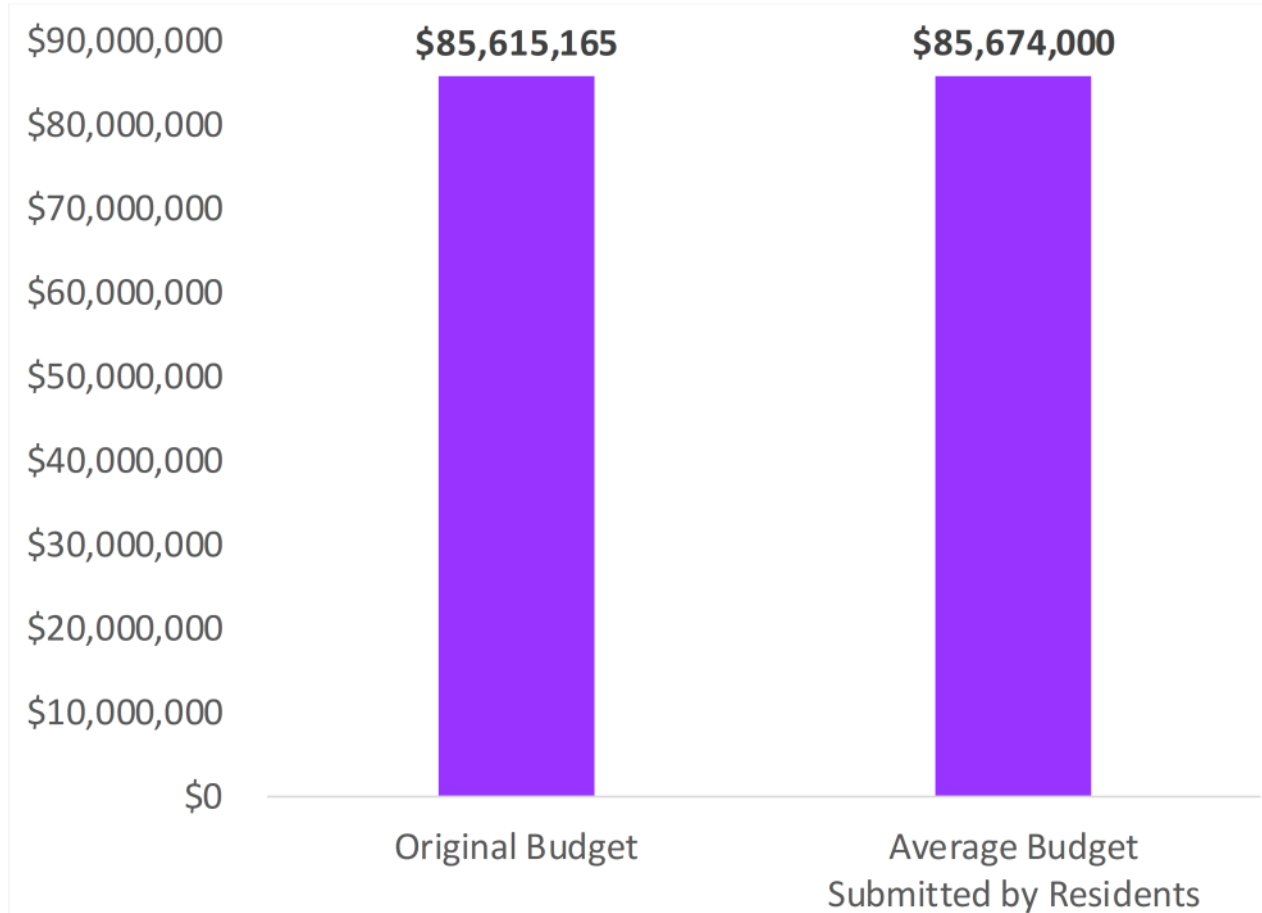


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$107,808,000	\$6,000,000
Library Services	\$40,896,000	\$41,146,000	\$250,000
Human Services	\$19,978,000	\$15,978,000	(\$4,000,000)
Office of Arts and Culture	\$4,221,000	\$3,971,000	(\$250,000)
Phoenix Convention Center	\$2,639,000	\$2,139,000	(\$500,000)

N = 4

District 5 - January 2021

General Government

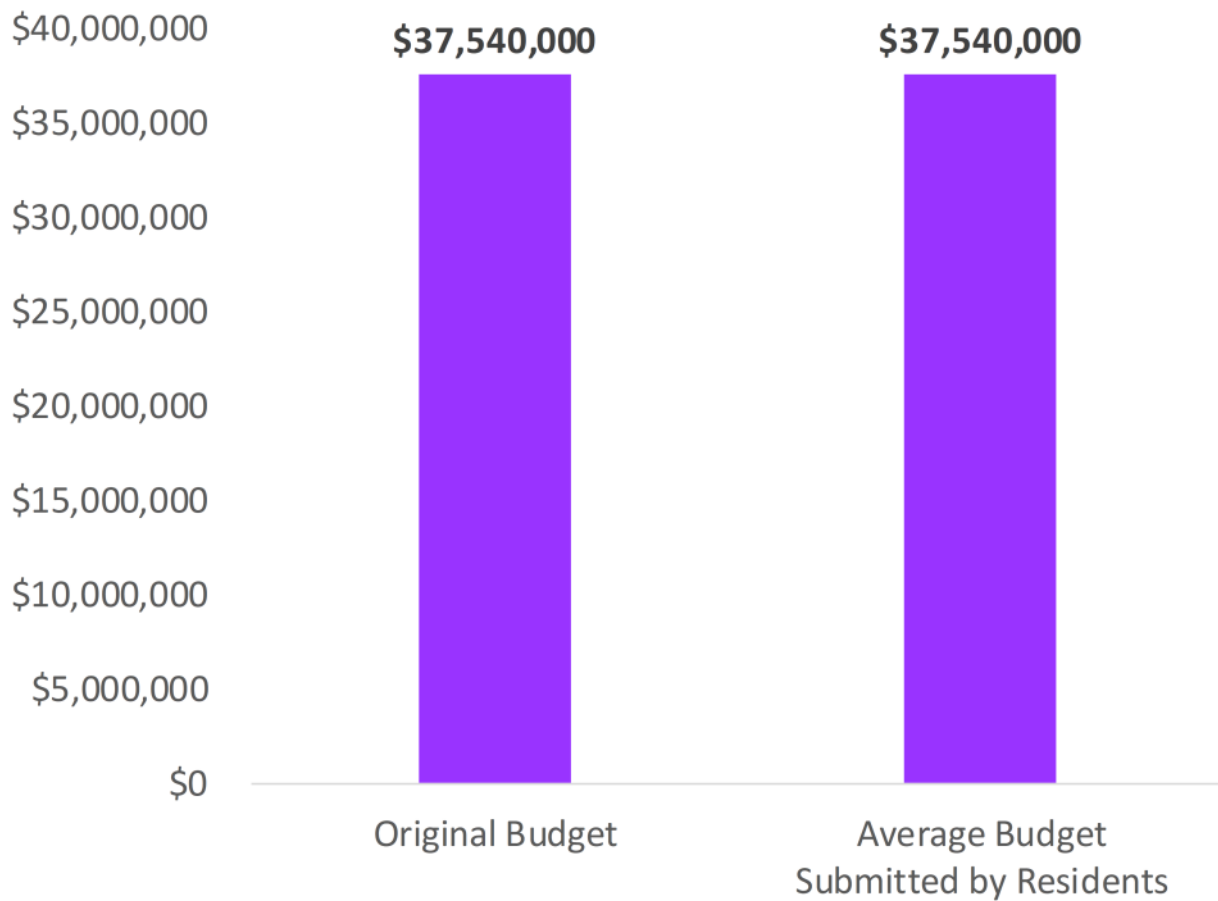


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,411,000	\$0
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,761,000	\$58,835
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 4

District 5 - January 2021

Criminal Justice

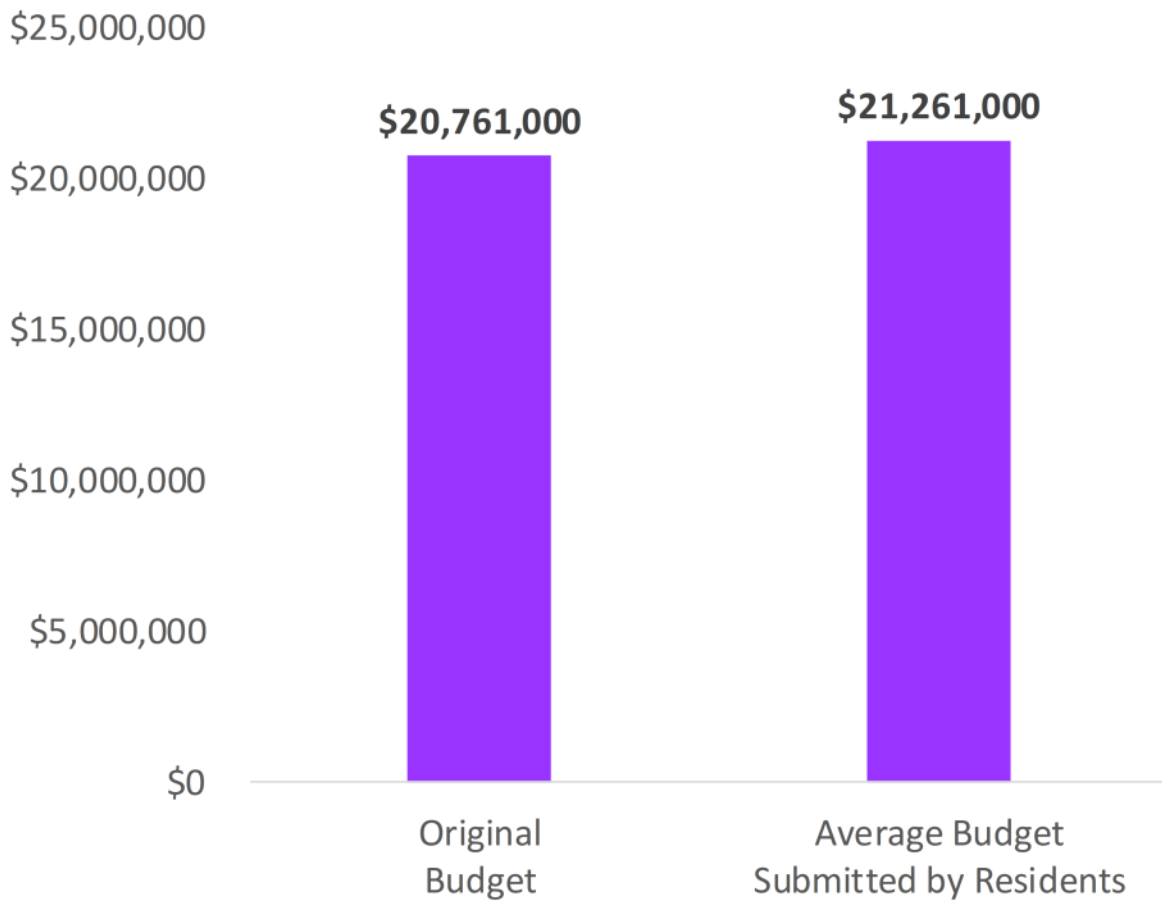


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$5,380,000	\$0

N = 4

District 5 - January 2021

Transportation

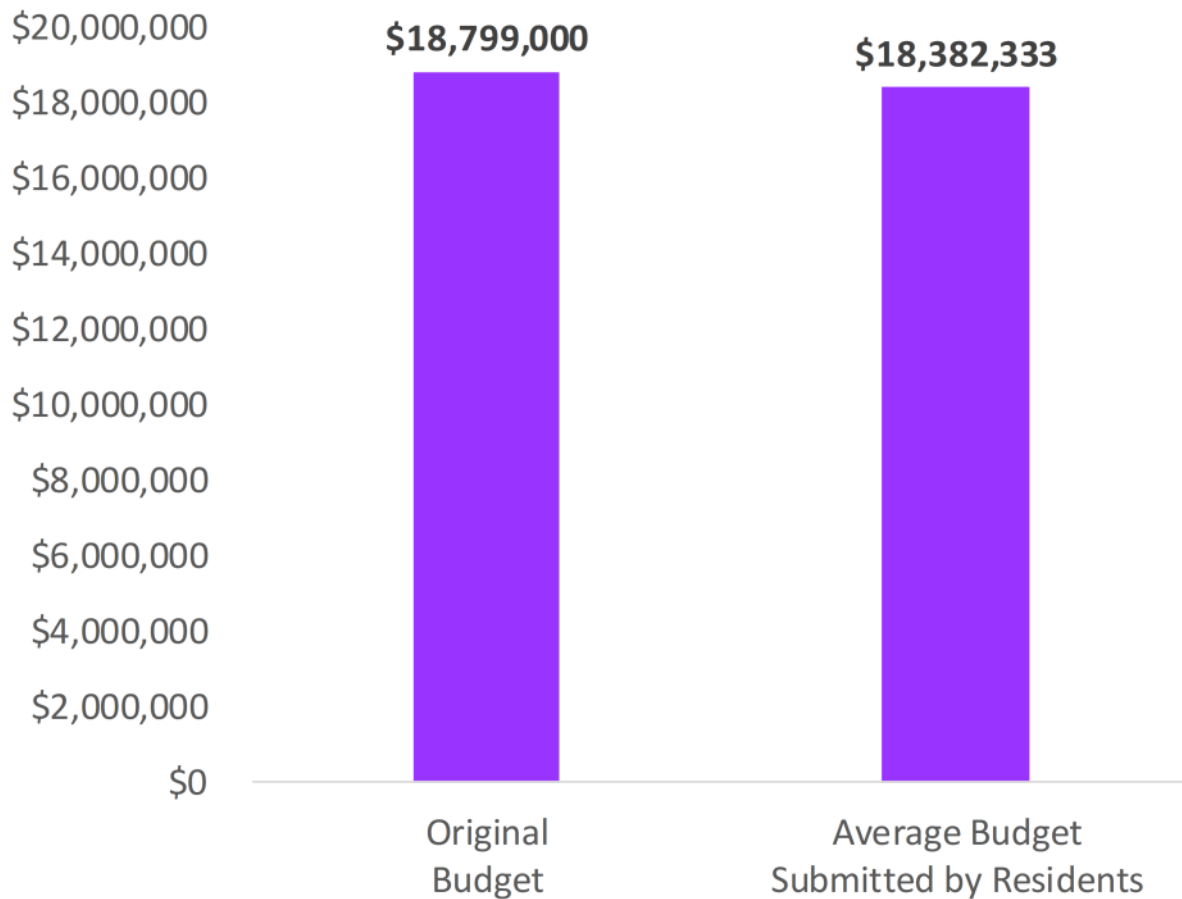


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,976,000	\$0
Public Transit	\$1,785,000	\$2,285,000	\$500,000
Aviation	\$0	\$0	\$0

N = 4

District 5 - January 2021

Environmental Services

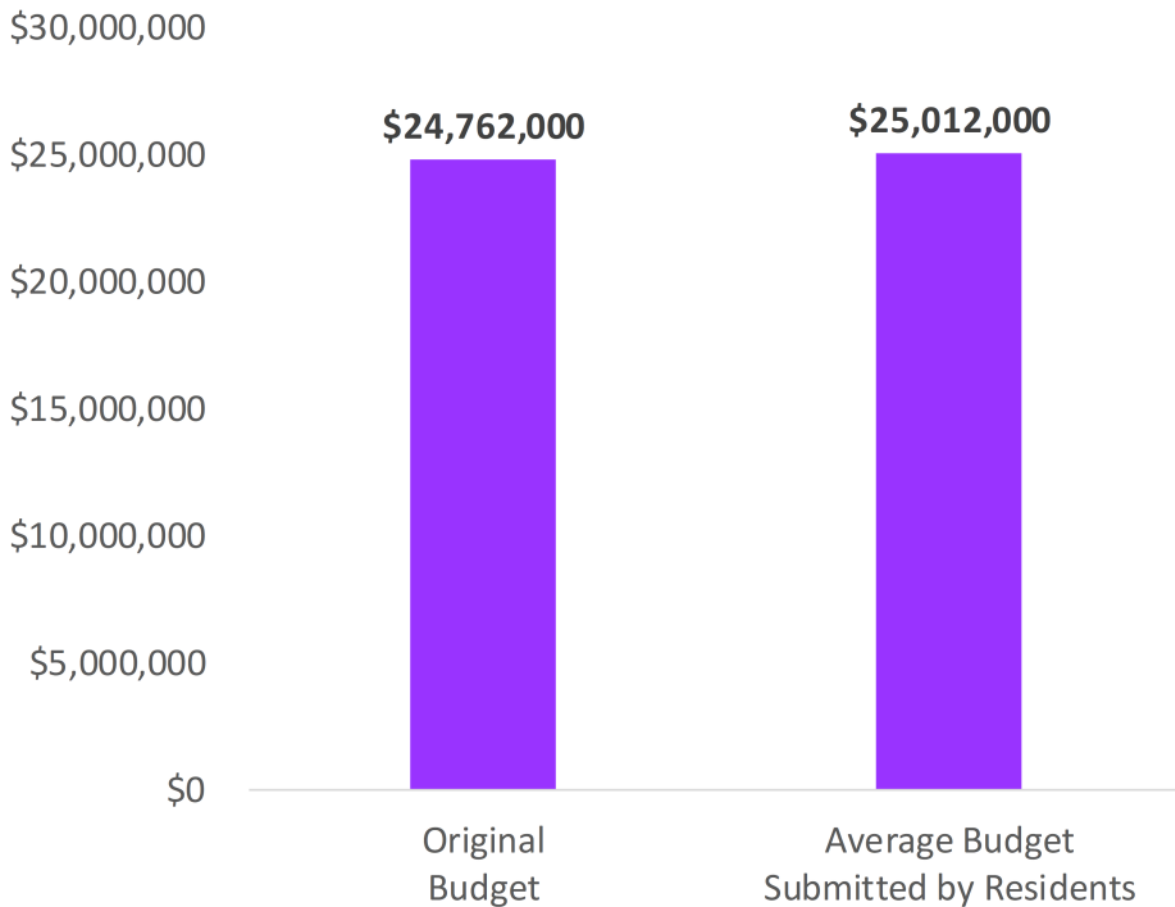


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$16,893,000	(\$750,000)
Environmental Programs	\$732,000	\$732,000	\$0
Solid Waste	\$0	\$0	\$0
Sustainability	\$424,000	\$424,000	\$0
Water Services	\$0	\$333,333	\$333,333

N = 4

District 5 - January 2021

Community Development

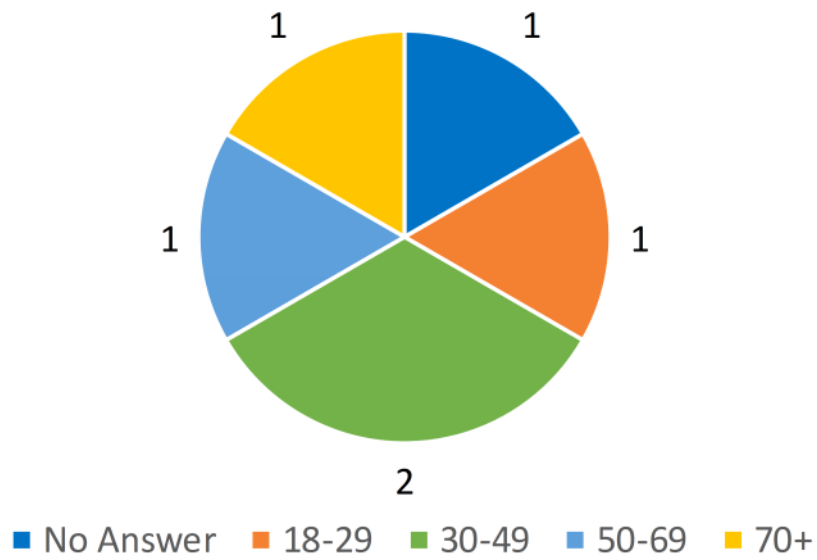


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$14,032,000	\$0
Community and Economic Development	\$6,251,000	\$6,251,000	\$0
Planning and Development	\$4,309,000	\$4,309,000	\$0
Housing	\$170,000	\$420,000	\$250,000

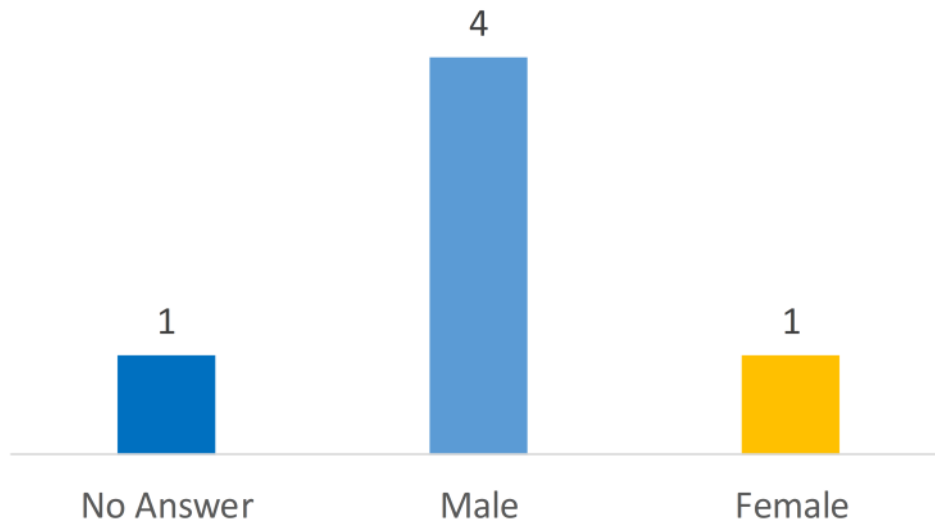
N = 4

District 6 - January 2021

Submissions by Age Range



Submissions by Gender



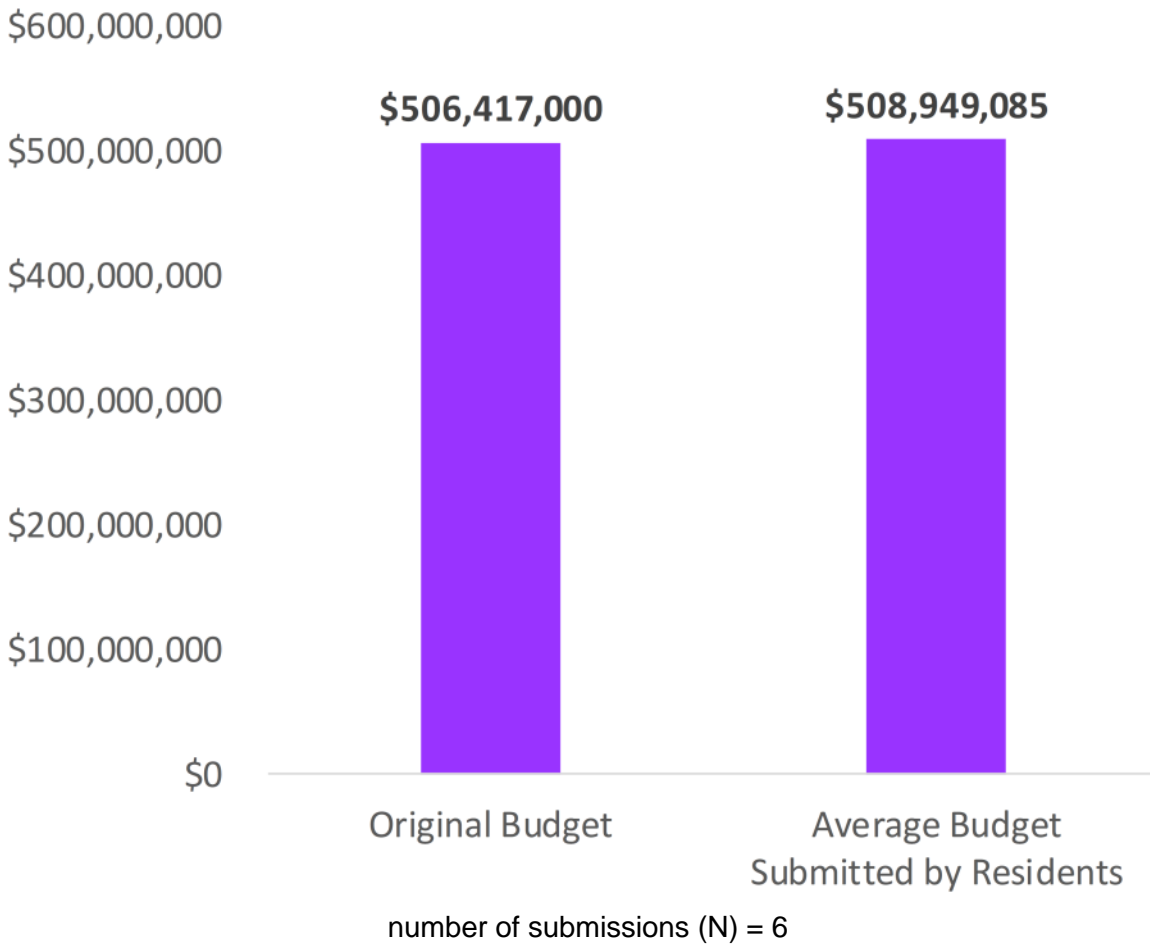
District 6 - January 2021

Comments:

1. Lisa Byers requested additional funding for a shade canopy and splash pad at Western Star Park. (November 2020)

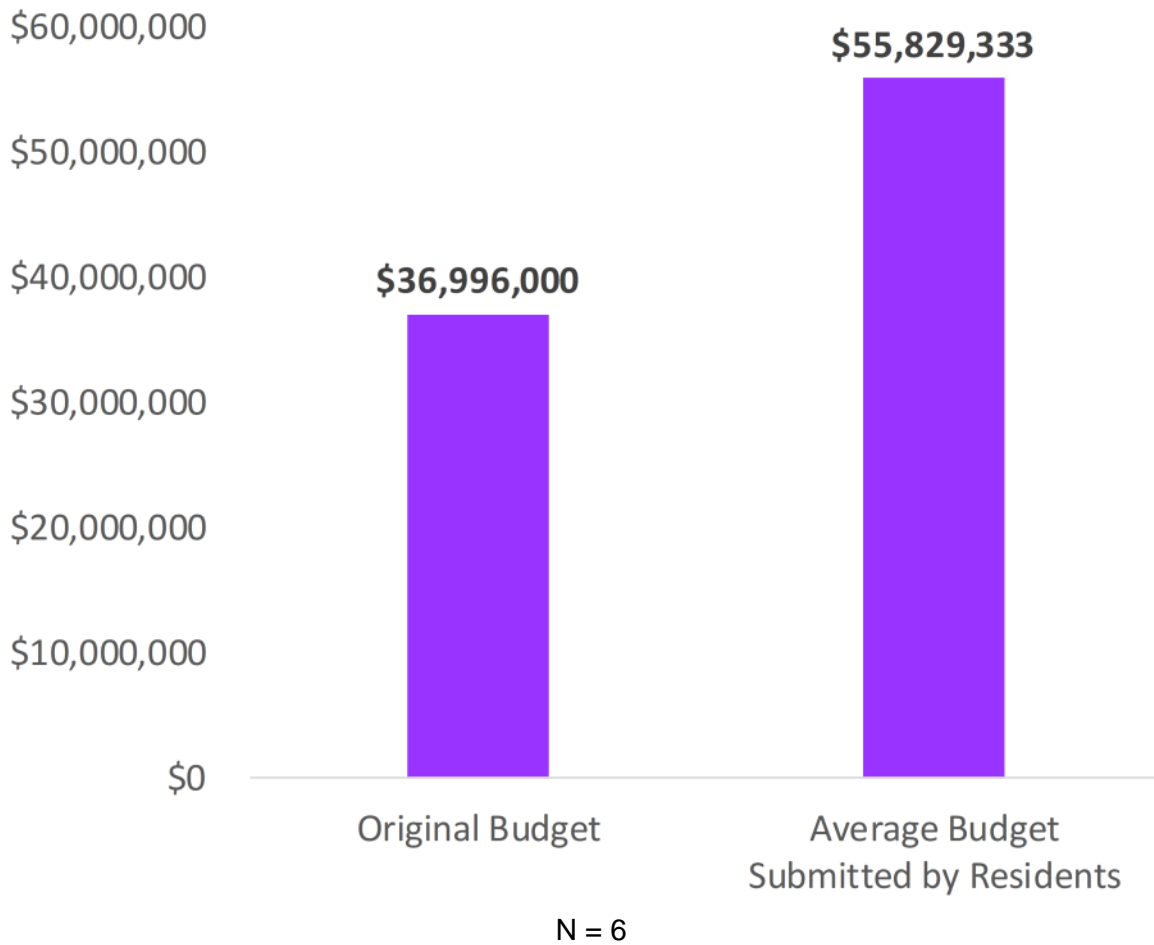
District 6 - January 2021

Local Taxes and Related Fees



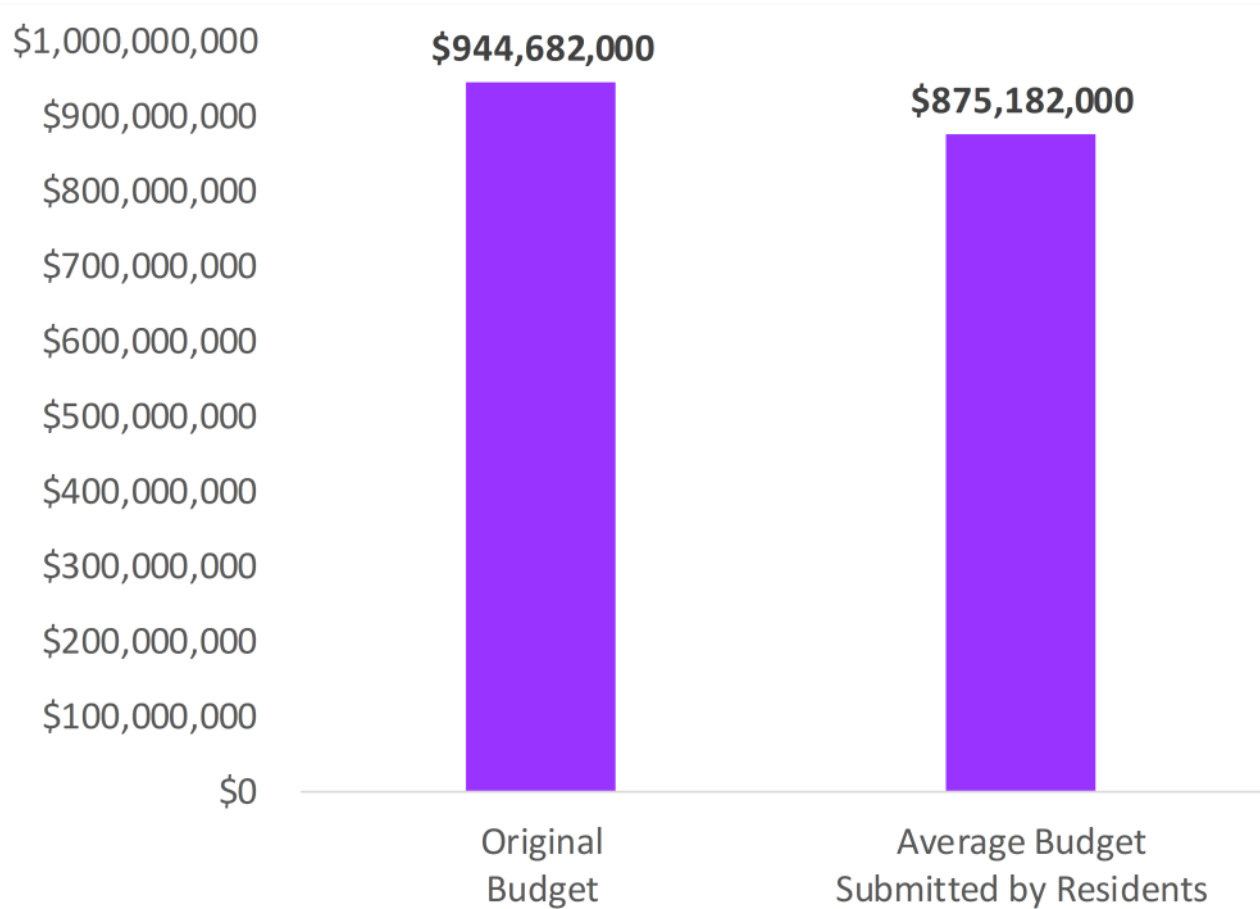
District 6 - January 2021

Contingencies



District 6 - January 2021

Public Safety

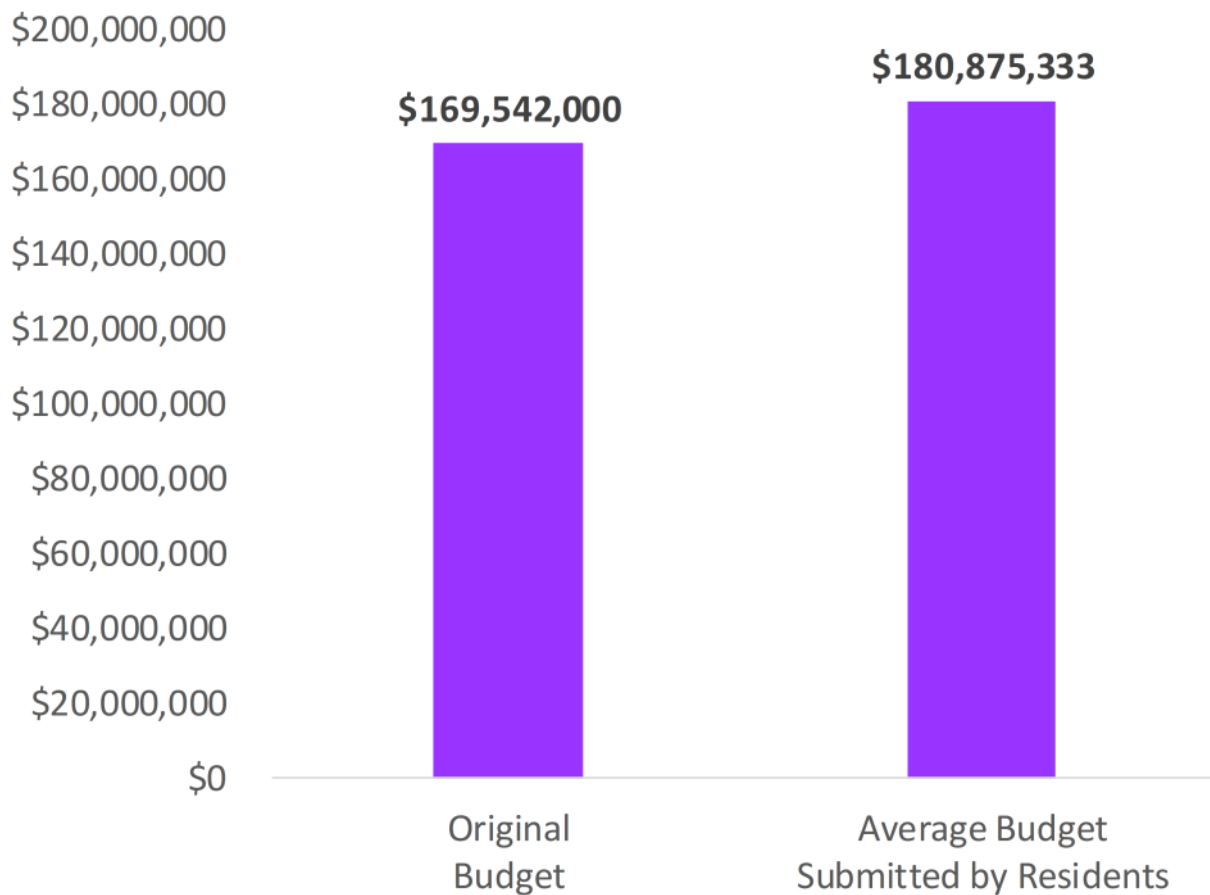


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$521,098,667	(\$70,833,333)
Fire	\$352,507,000	\$353,340,333	\$833,333
Emergency Management	\$243,000	\$743,000	\$500,000

N = 6

District 6 - January 2021

Community Enrichment

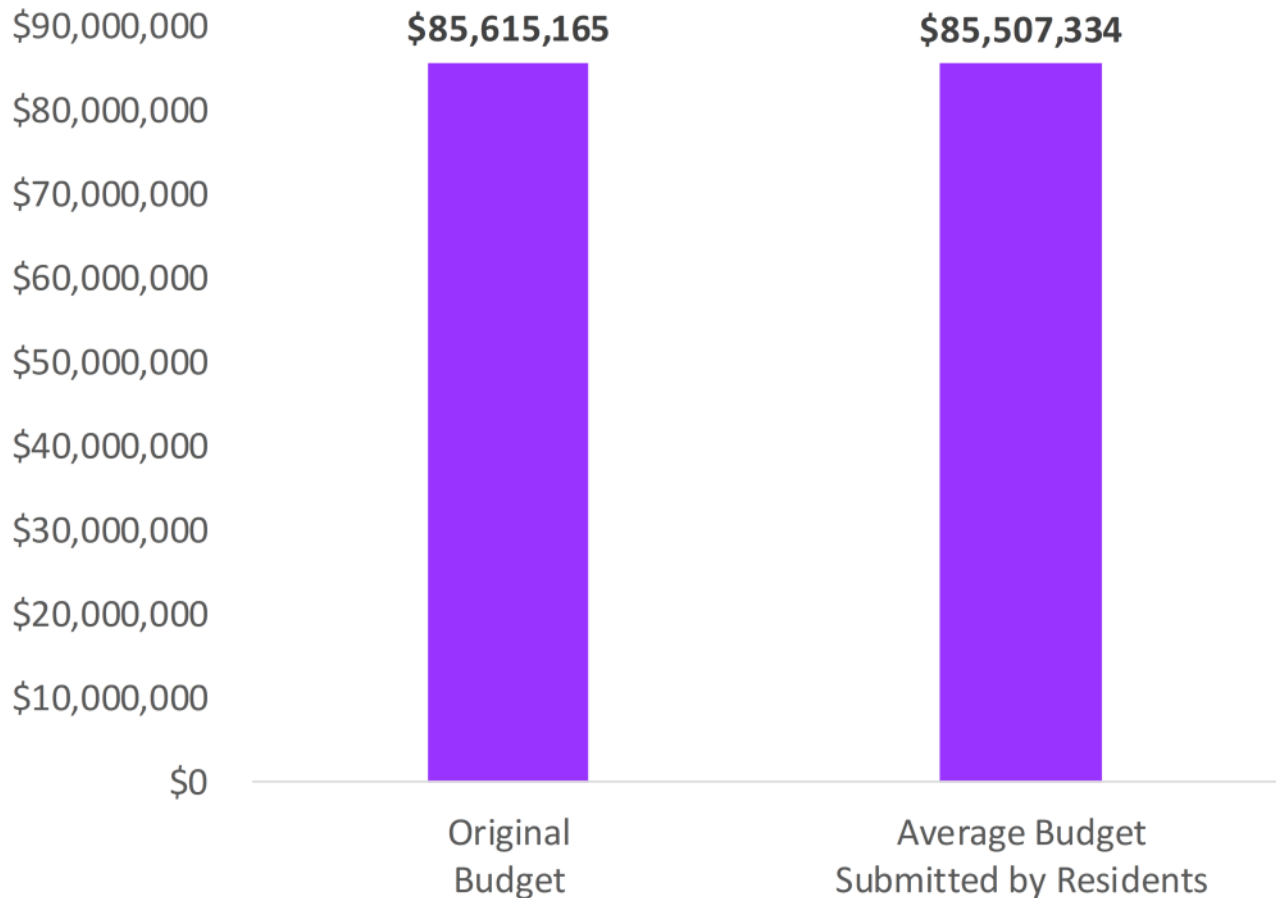


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$99,474,667	(\$2,333,333)
Library Services	\$40,896,000	\$43,229,333	\$2,333,333
Human Services	\$19,978,000	\$31,978,000	\$12,000,000
Office of Arts and Culture	\$4,221,000	\$4,054,333	(\$166,667)
Phoenix Convention Center	\$2,639,000	\$2,139,000	(\$500,000)

N = 6

District 6 - January 2021

General Government

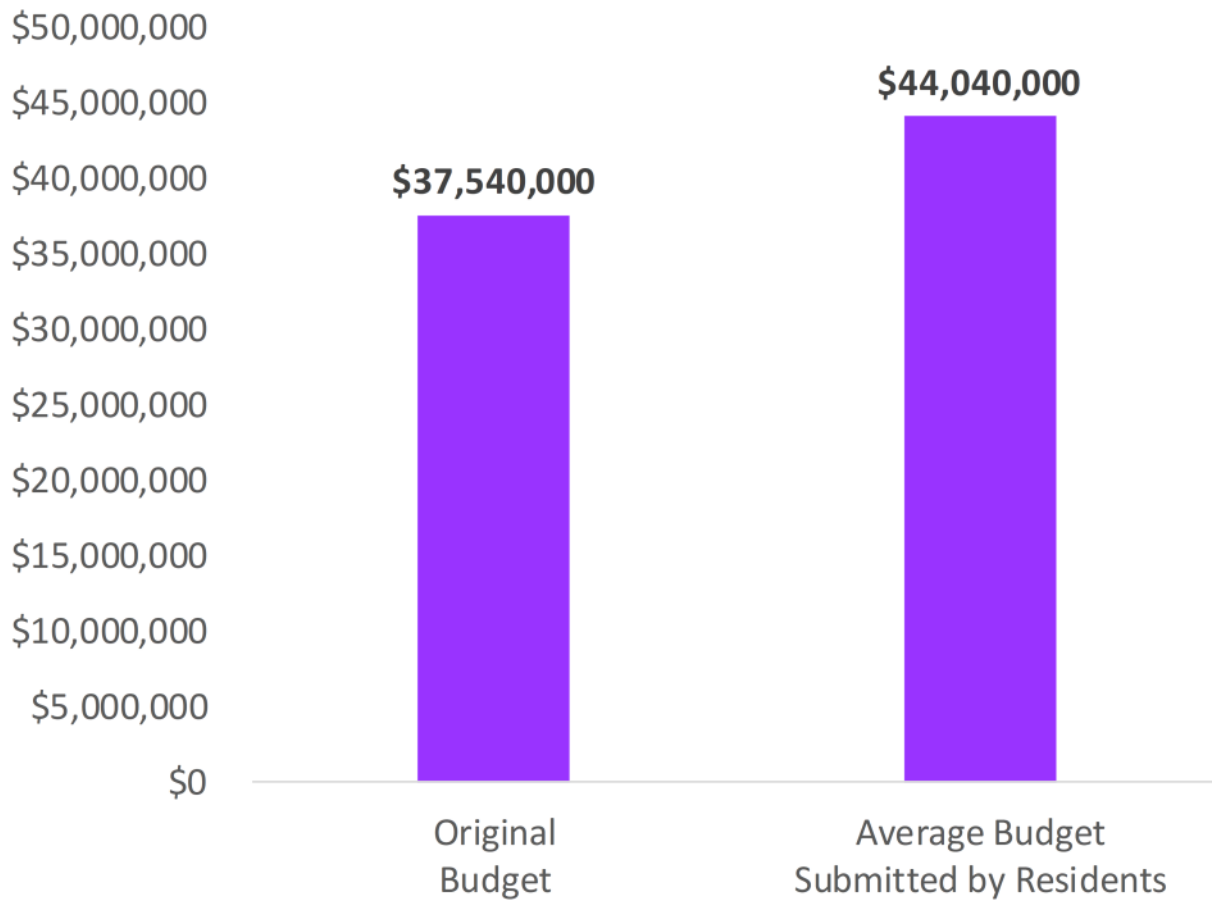


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$50,577,667	(\$1,833,333)
Law	\$26,182,000	\$27,515,333	\$1,333,333
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,927,667	\$225,502
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$166,667	\$166,667

N = 6

District 6 - January 2021

Criminal Justice

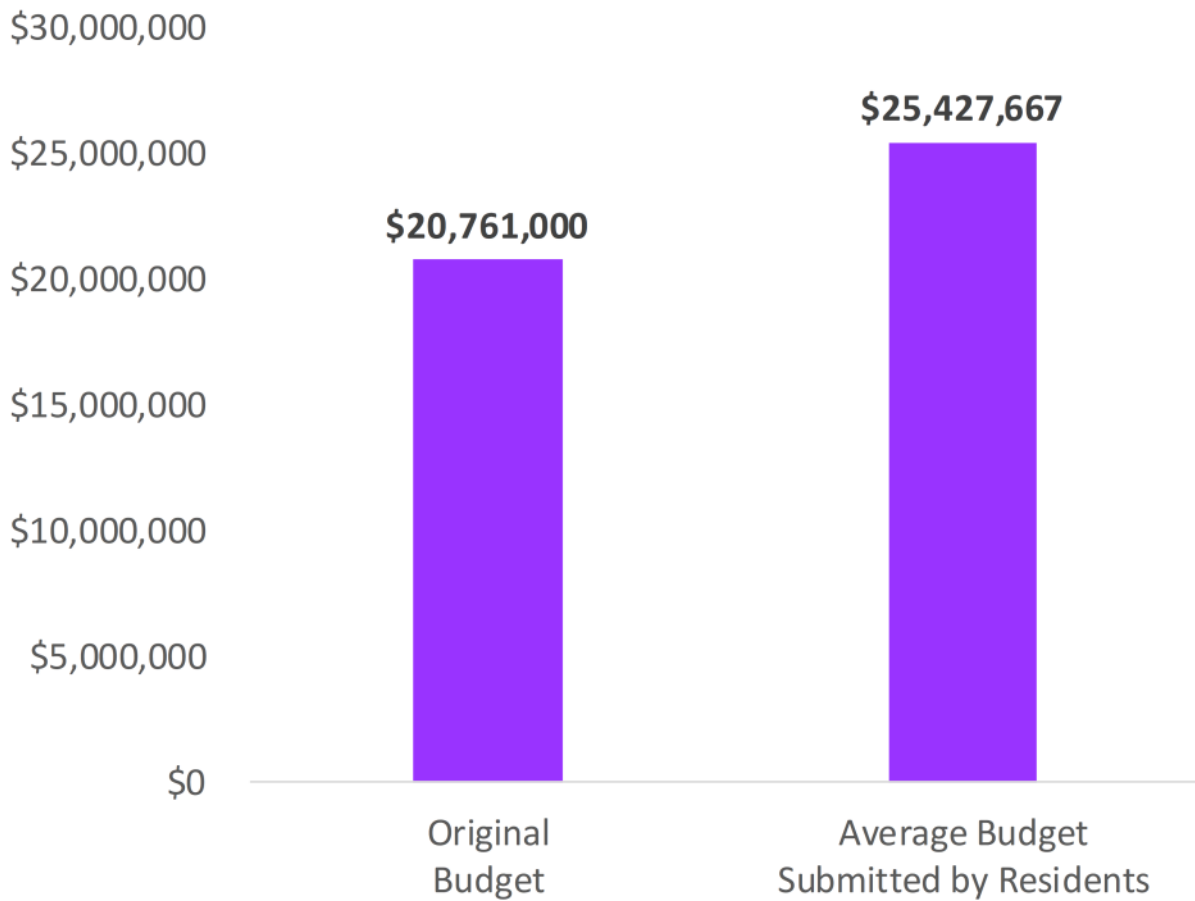


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$31,993,333	(\$166,667)
Public Defender	\$5,380,000	\$12,046,667	\$6,666,667

N = 6

District 6 - January 2021

Transportation

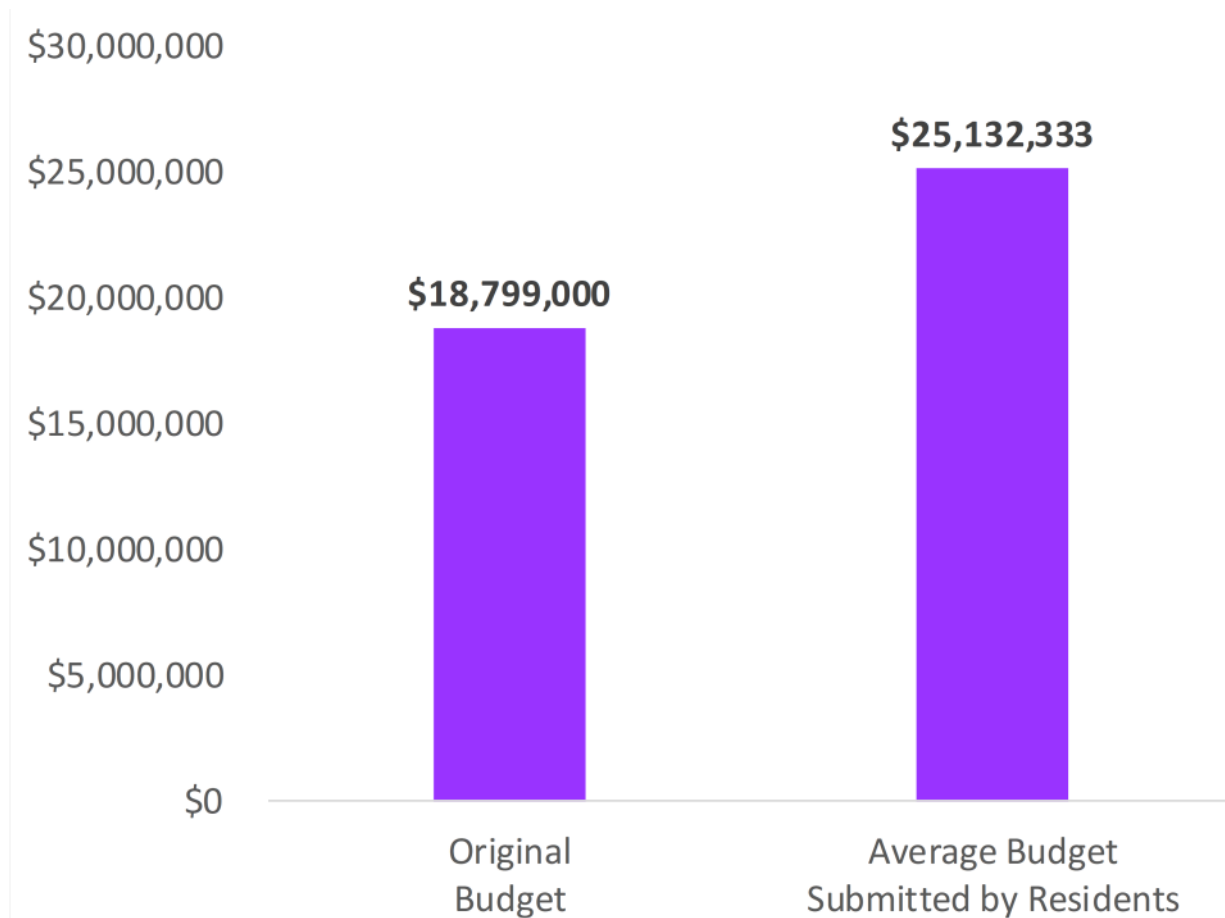


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$18,642,667	(\$333,333)
Public Transit	\$1,785,000	\$6,451,667	\$4,666,667
Aviation	\$0	\$333,333	\$333,333

N = 6

District 6 - January 2021

Environmental Services

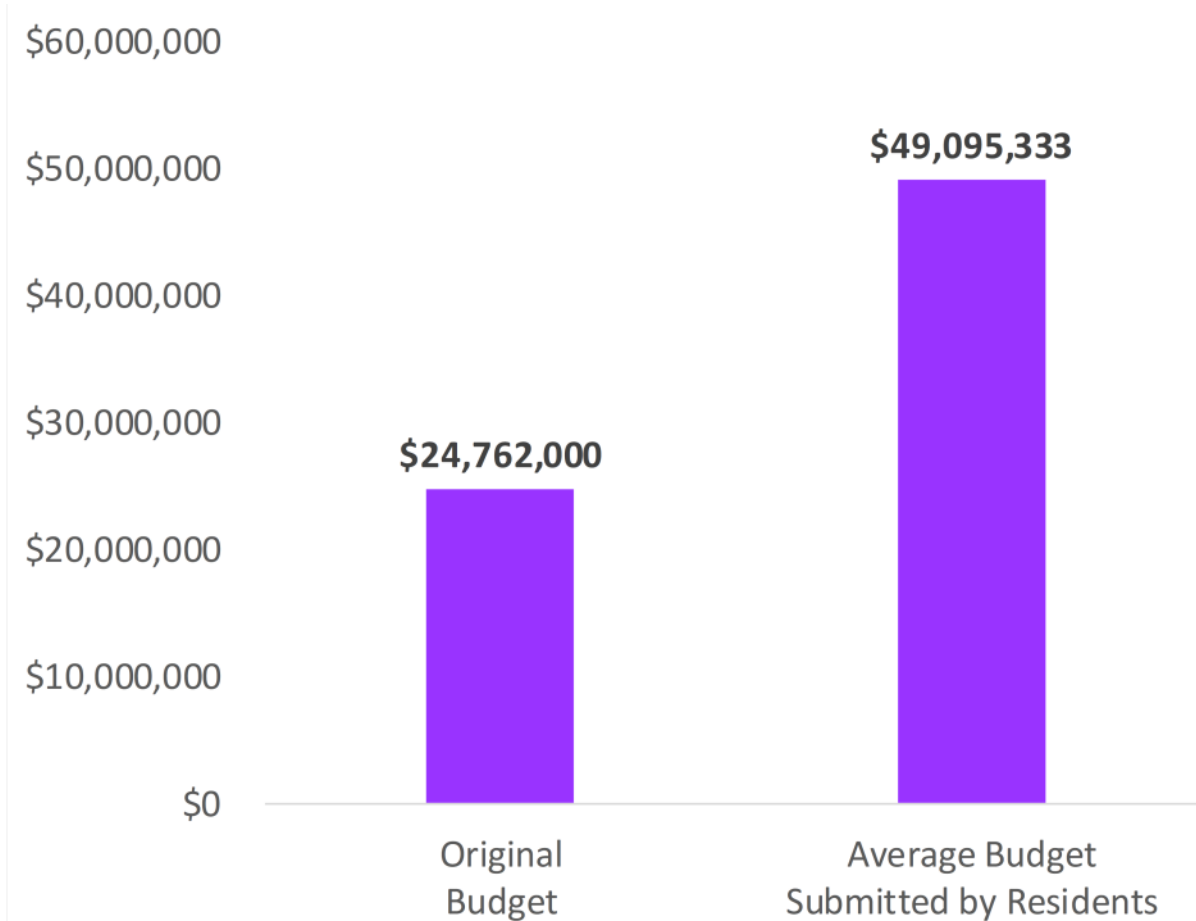


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$17,643,000	\$0
Environmental Programs	\$732,000	\$4,398,667	\$3,666,667
Solid Waste	\$0	\$333,333	\$333,333
Sustainability	\$424,000	\$2,424,000	\$2,000,000
Water Services	\$0	\$333,333	\$333,333

N = 6

District 6 - January 2021

Community Development

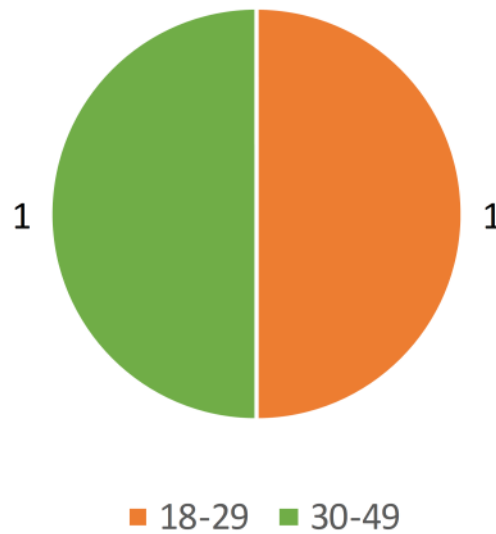


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$24,865,333	\$10,833,333
Community and Economic Development	\$6,251,000	\$16,917,667	\$10,666,667
Planning and Development	\$4,309,000	\$4,642,333	\$333,333
Housing	\$170,000	\$2,670,000	\$2,500,000

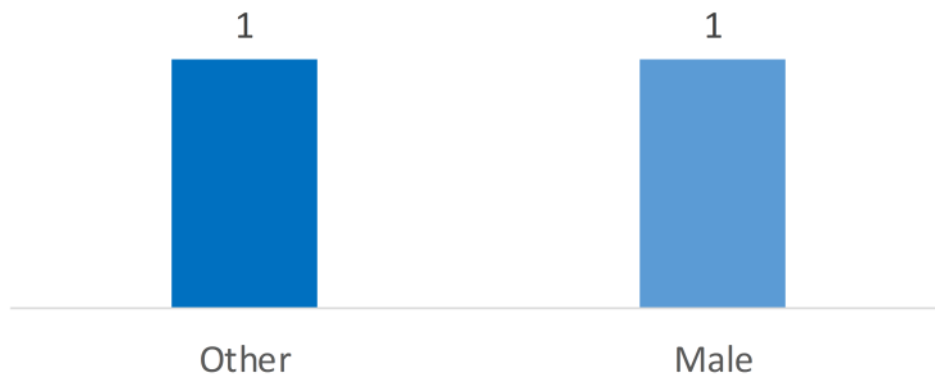
N = 6

District 7 - January 2021

Submissions by Age Range



Submissions by Gender



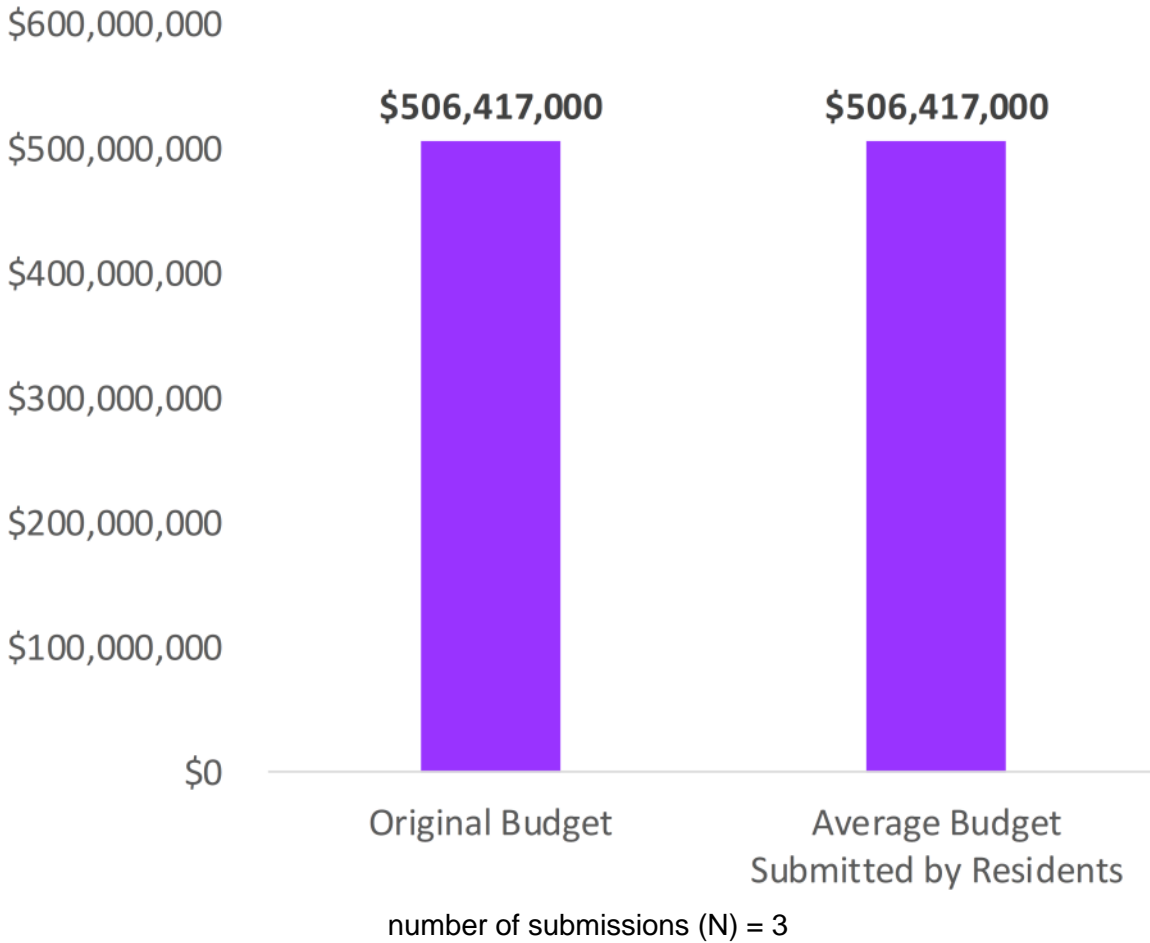
District 7 - January 2021

Comments:

1. Bill Barton requested additional funding be allocated to affordable housing for low-income and seniors in the downtown area, increased access to public transit, shade structures and trees in the downtown area. (November 2020)

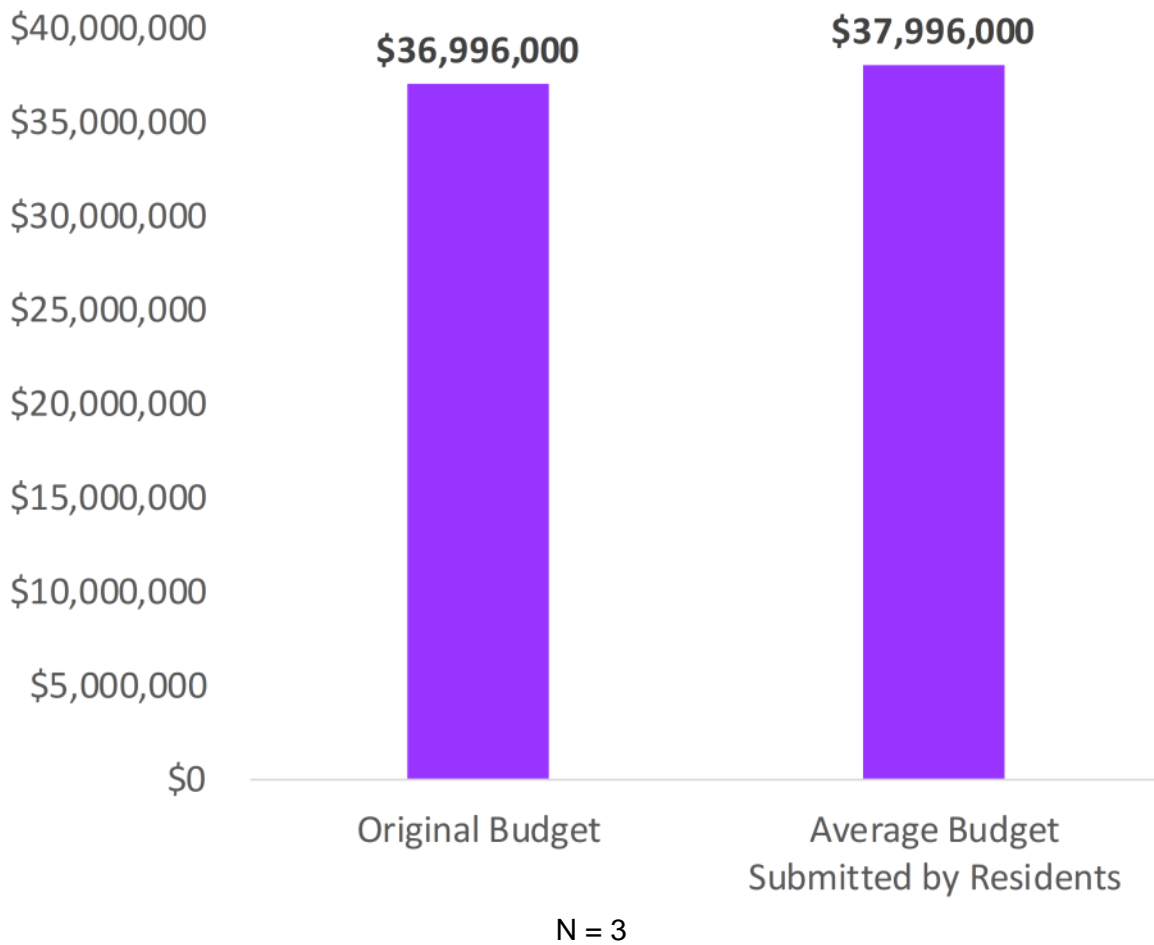
District 7 - January 2021

Local Taxes and Related Fees



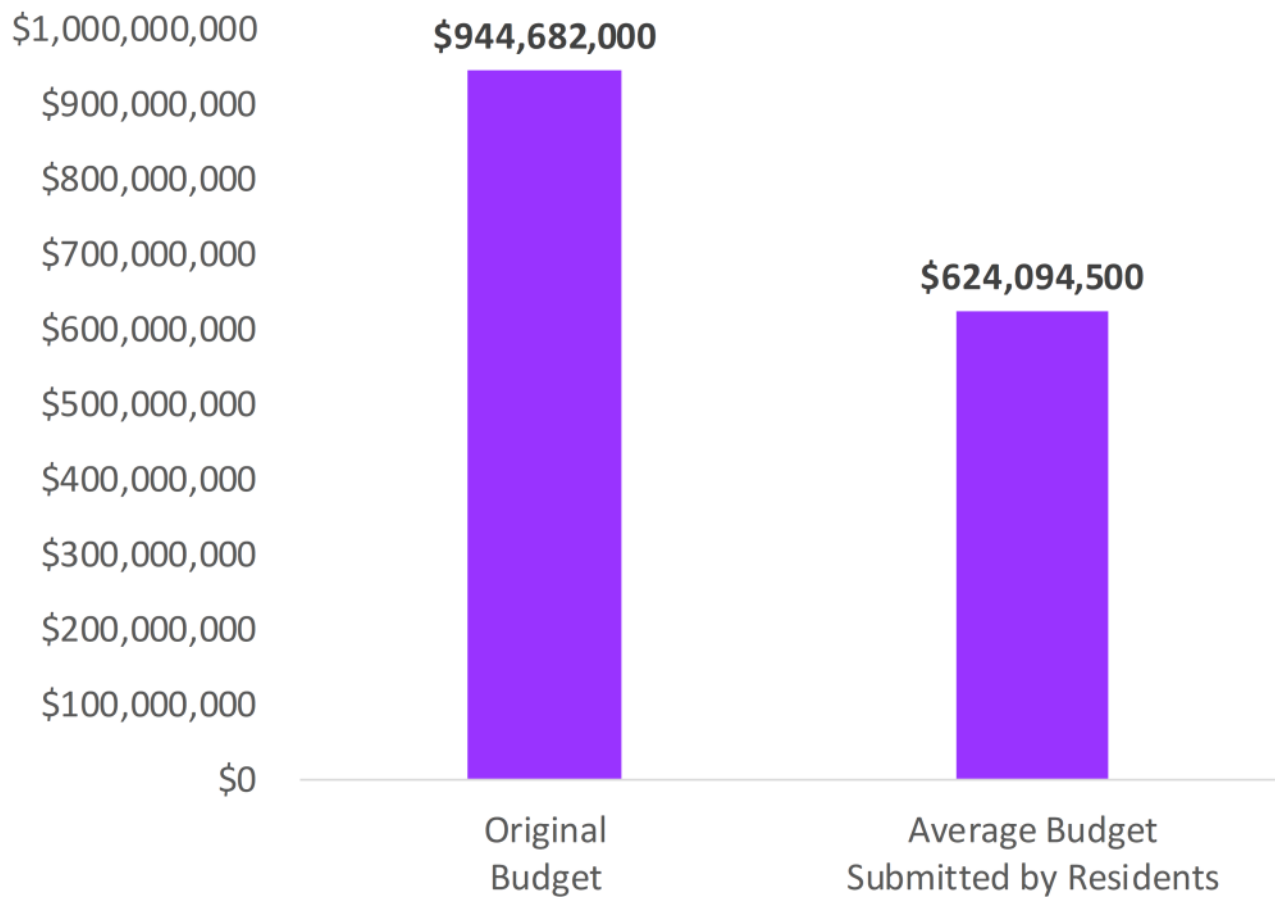
District 7 - January 2021

Contingencies



District 7 - January 2021

Public Safety

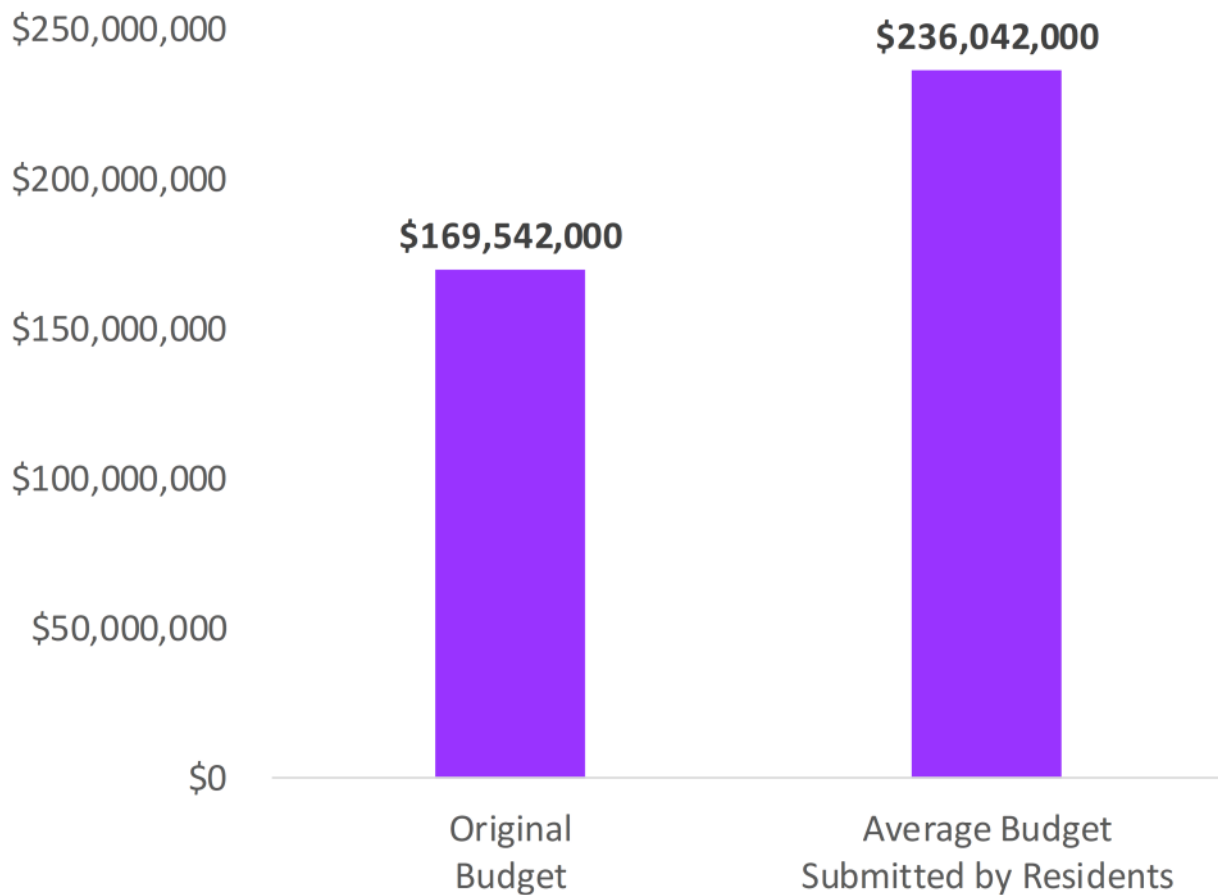


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$245,966,000	(\$345,966,000)
Fire	\$352,507,000	\$376,507,000	\$24,000,000
Emergency Management	\$243,000	\$1,621,500	\$1,378,500

N = 3

District 7 - January 2021

Community Enrichment

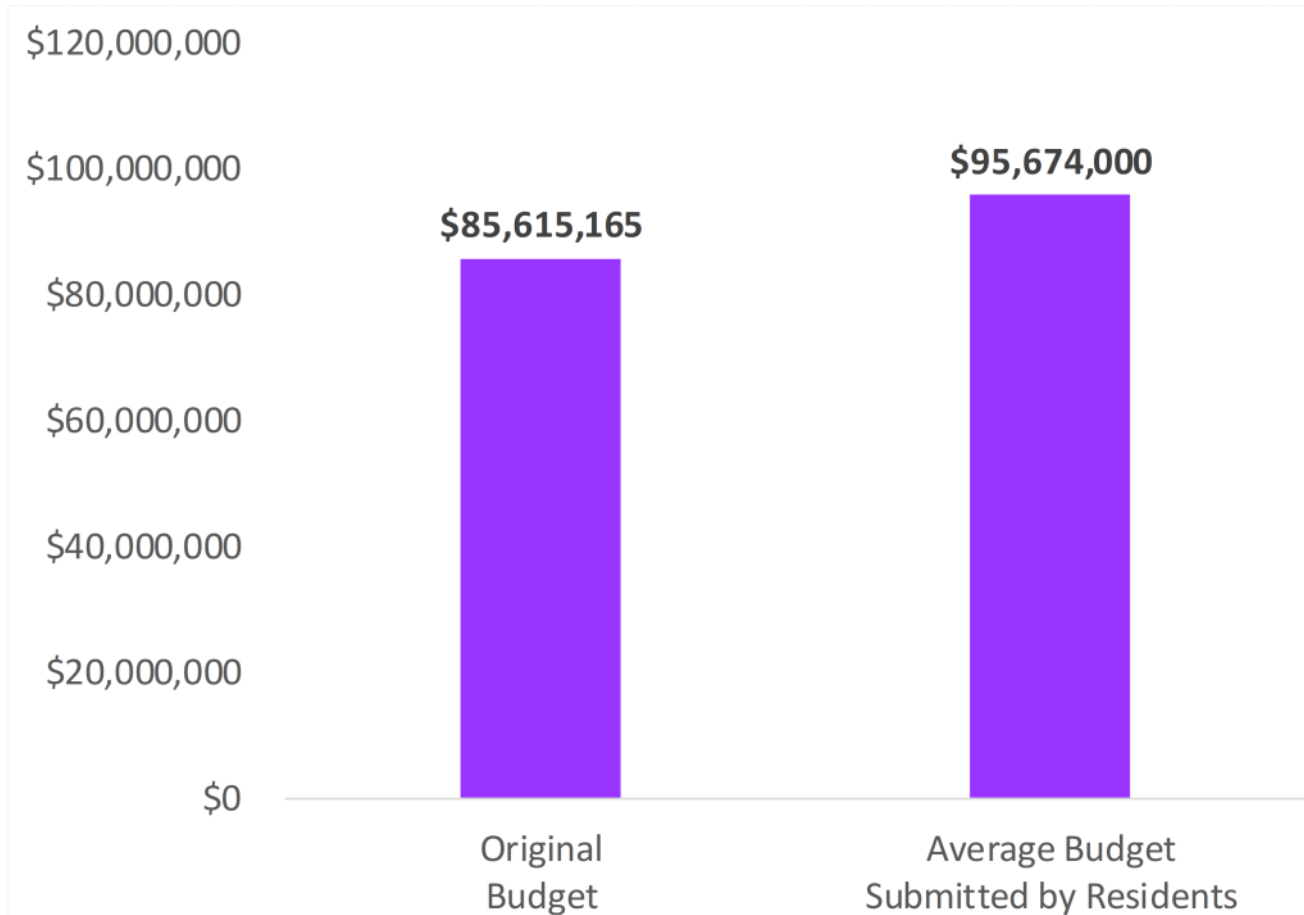


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$102,808,000	\$1,000,000
Library Services	\$40,896,000	\$41,896,000	\$1,000,000
Human Services	\$19,978,000	\$60,978,000	\$41,000,000
Office of Arts and Culture	\$4,221,000	\$23,221,000	\$19,000,000
Phoenix Convention Center	\$2,639,000	\$7,139,000	\$4,500,000

N = 3

District 7 - January 2021

General Government

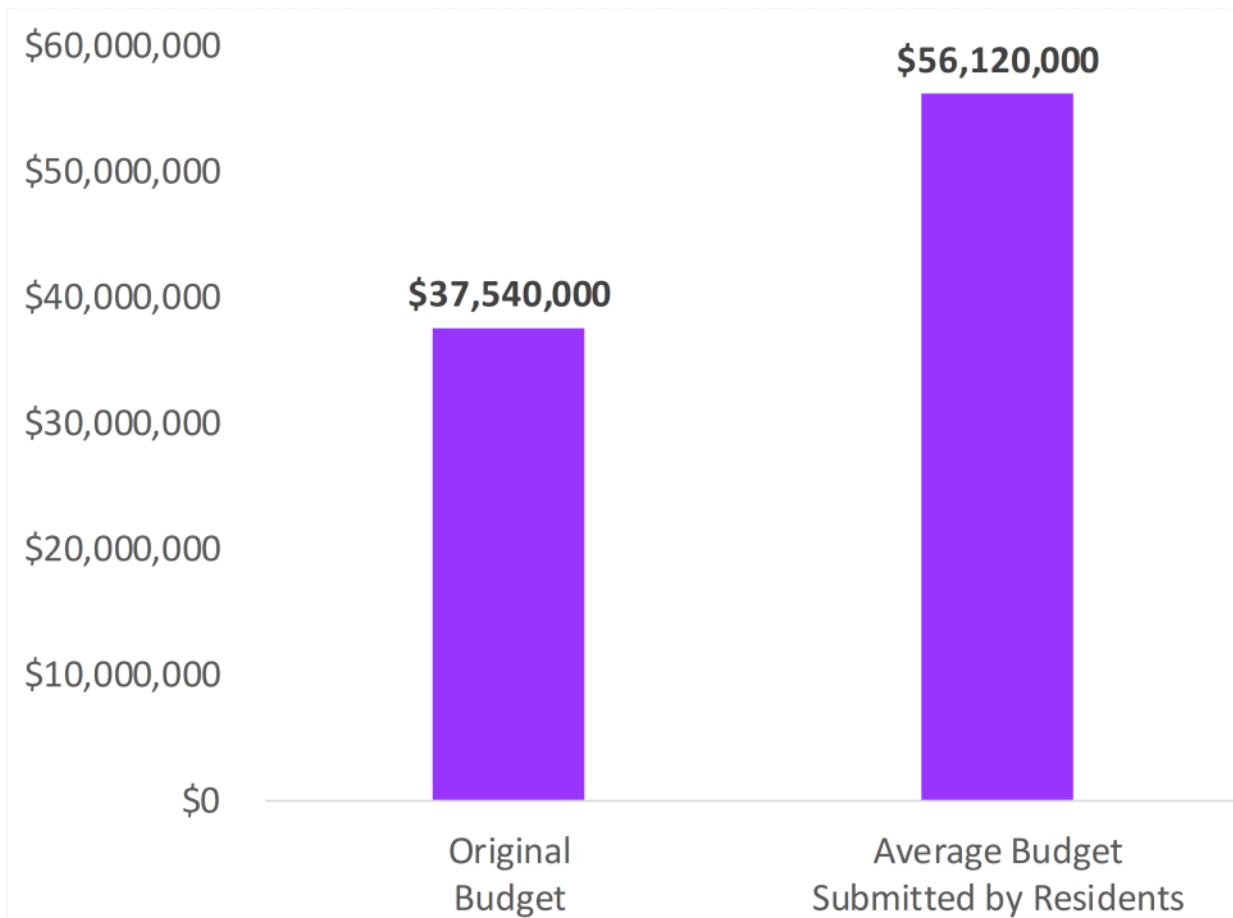


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$52,911,000	\$500,000
Law	\$26,182,000	\$33,682,000	\$7,500,000
Government Relations	\$1,541,000	\$2,041,000	\$500,000
Equal Opportunity	\$2,702,165	\$3,261,000	\$558,835
Communications	\$2,779,000	\$3,279,000	\$500,000
Regional Wireless Cooperative	\$0	\$500,000	\$500,000

N = 3

District 7 - January 2021

Criminal Justice

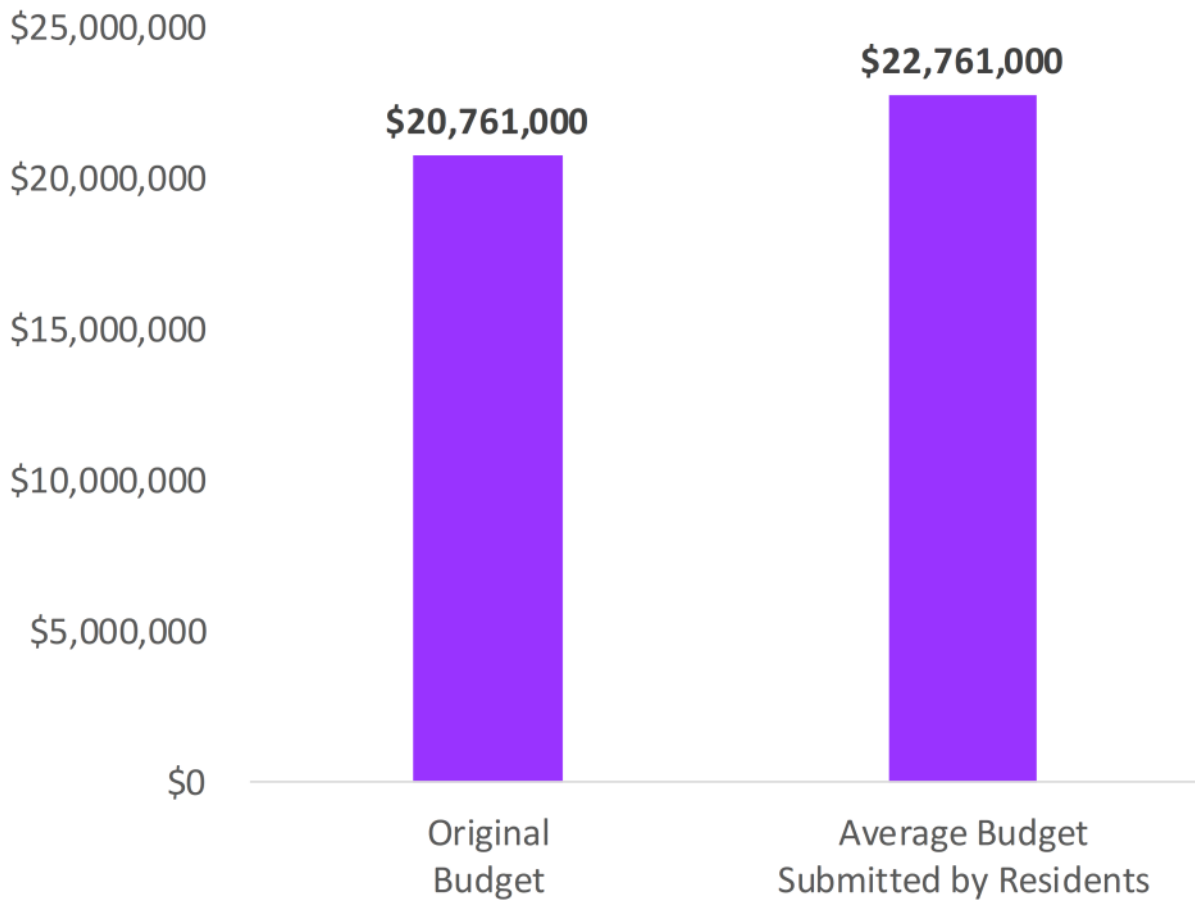


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$33,160,000	\$1,000,000
Public Defender	\$5,380,000	\$22,960,000	\$17,580,000

N = 3

District 7 - January 2021

Transportation

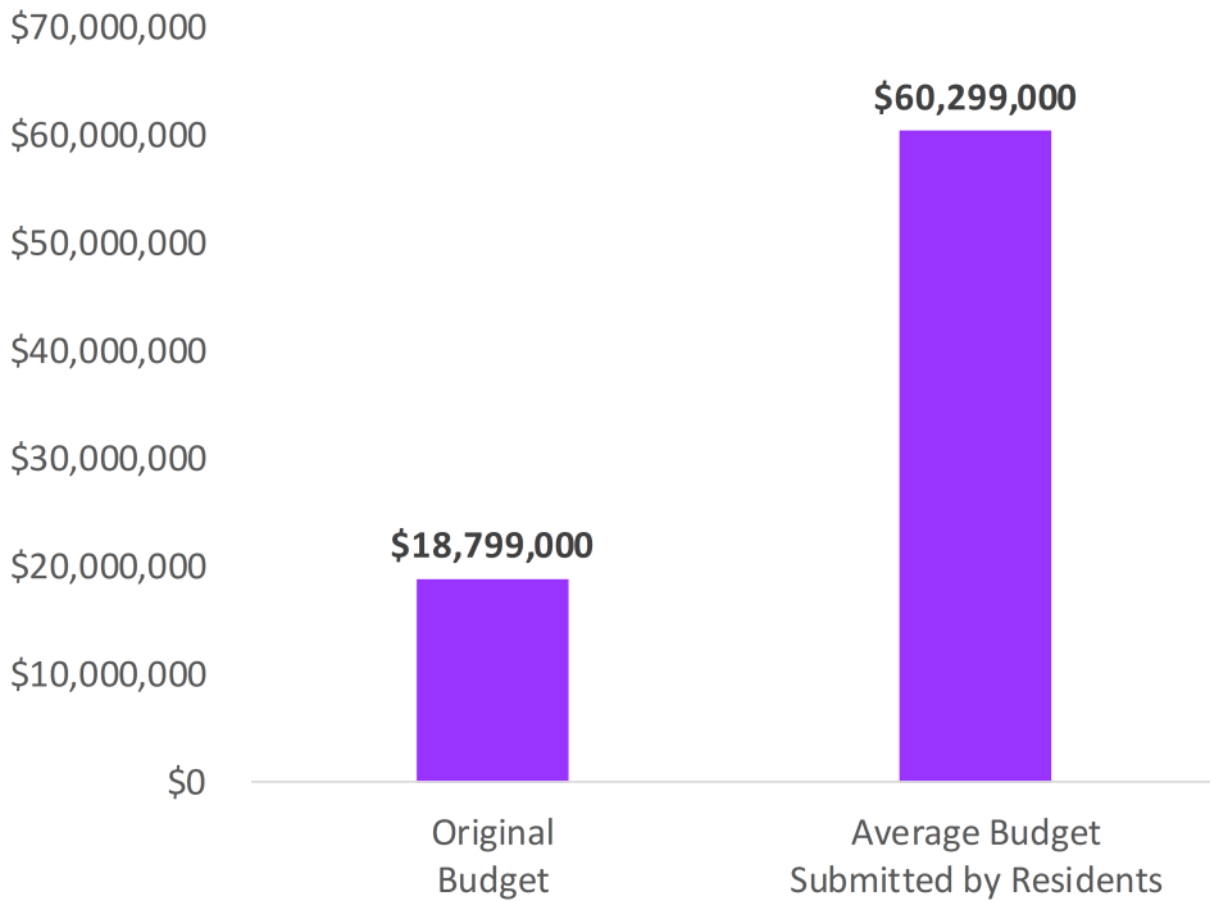


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$19,476,000	\$500,000
Public Transit	\$1,785,000	\$2,785,000	\$1,000,000
Aviation	\$0	\$500,000	\$500,000

N = 3

District 7 - January 2021

Environmental Services

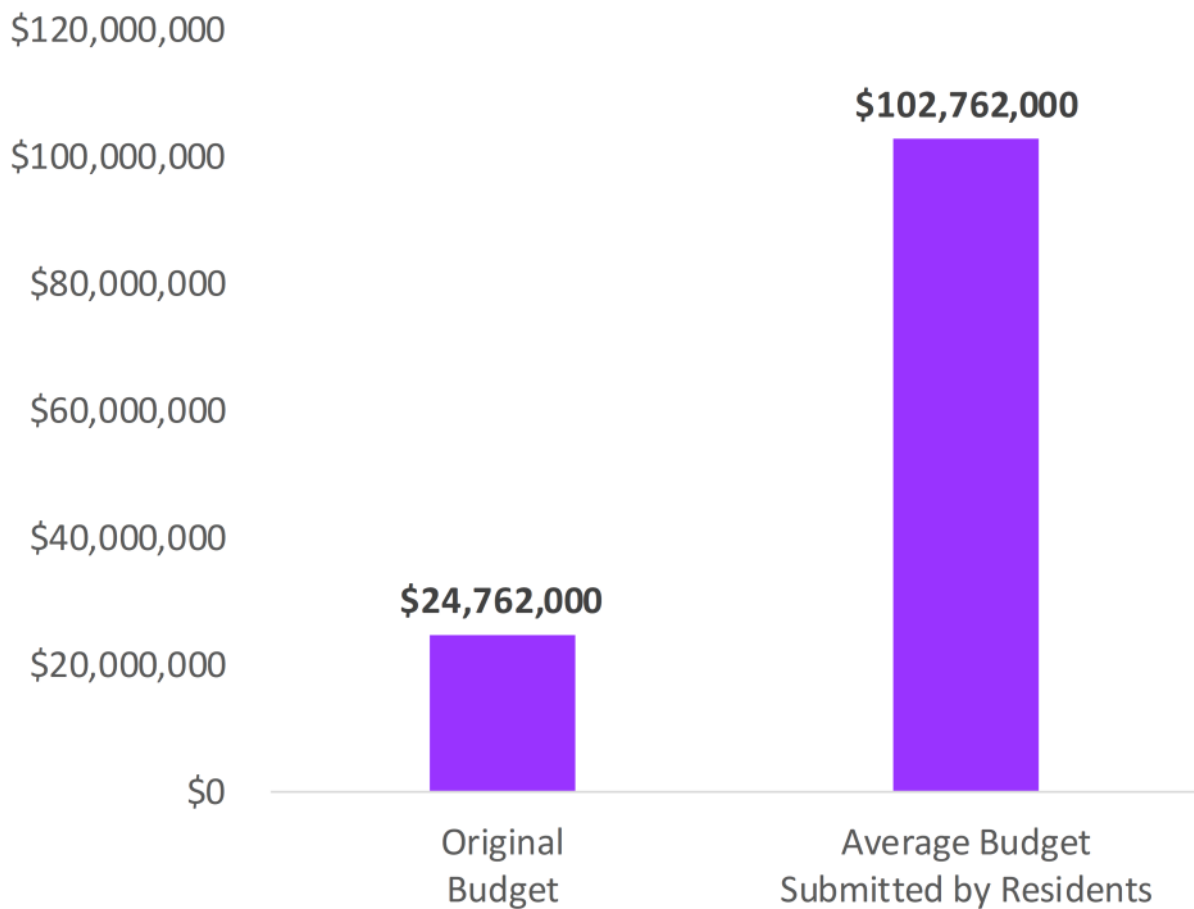


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$22,643,000	\$5,000,000
Environmental Programs	\$732,000	\$26,732,000	\$26,000,000
Solid Waste	\$0	\$1,500,000	\$1,500,000
Sustainability	\$424,000	\$3,924,000	\$3,500,000
Water Services	\$0	\$5,500,000	\$5,500,000

N = 3

District 7 - January 2021

Community Development

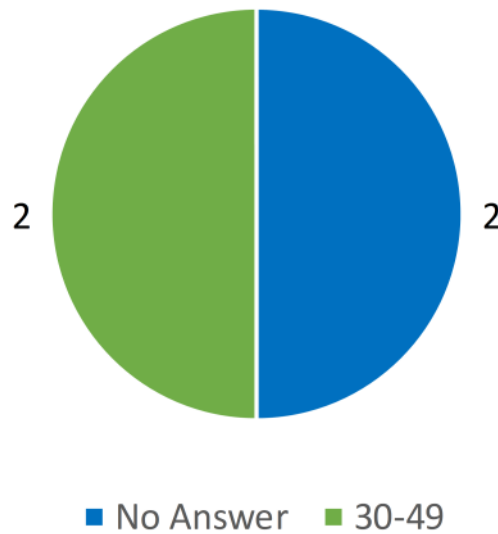


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$23,032,000	\$9,000,000
Community and Economic Development	\$6,251,000	\$9,251,000	\$3,000,000
Planning and Development	\$4,309,000	\$6,809,000	\$2,500,000
Housing	\$170,000	\$63,670,000	\$63,500,000

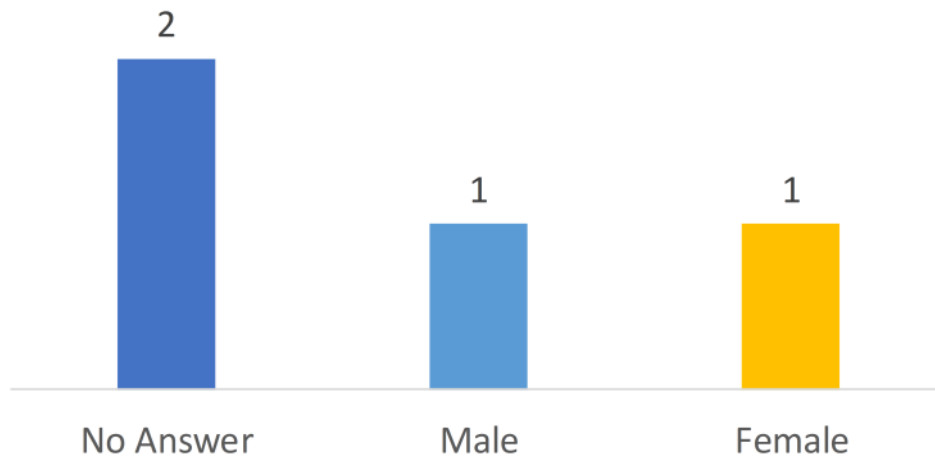
N = 3

District 8 - January 2021

Submissions by Age Range



Submissions by Gender



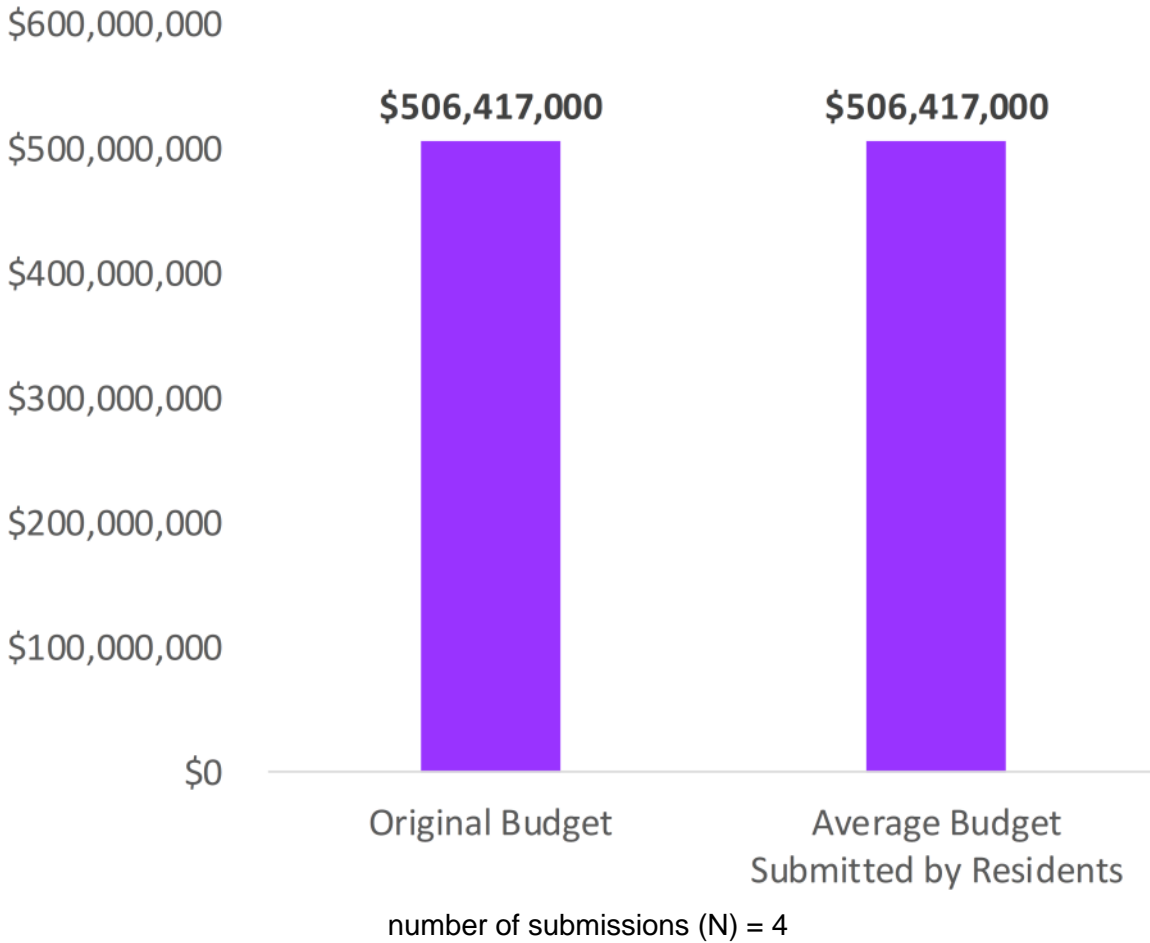
District 8 - January 2021

Comments:

1. Heather Wright stated that she was shocked at how much of the budget is allocated for Public Safety, and specifically Police. She stressed that there is a socio-economic crisis and public health pandemic currently taking place, and Phoenix is experiencing a climate crisis. Ms. Wright questioned whether so much of the city's budget should be dedicated to law enforcement. (January 2021)

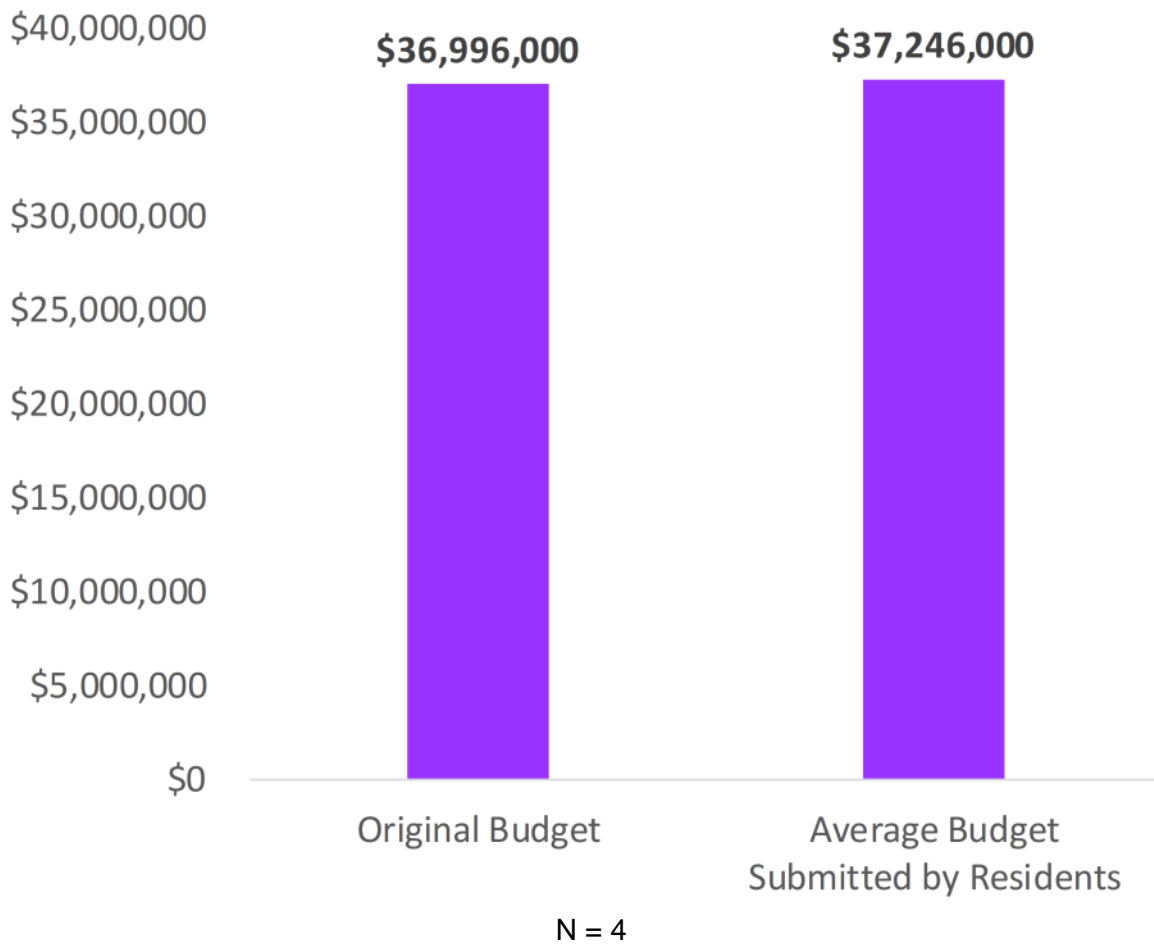
District 8 - January 2021

Local Taxes and Related Fees



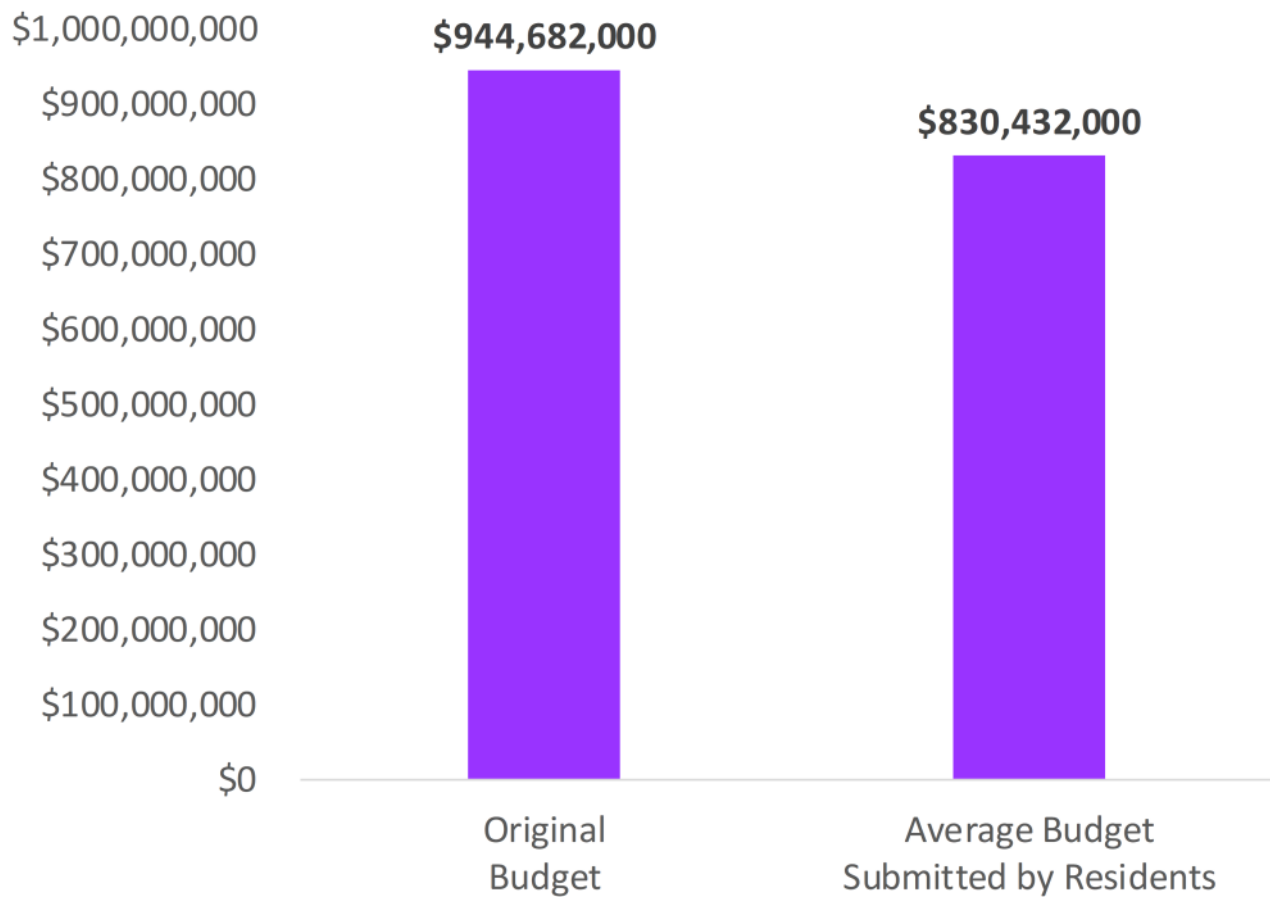
District 8 - January 2021

Contingencies



District 8 - January 2021

Public Safety

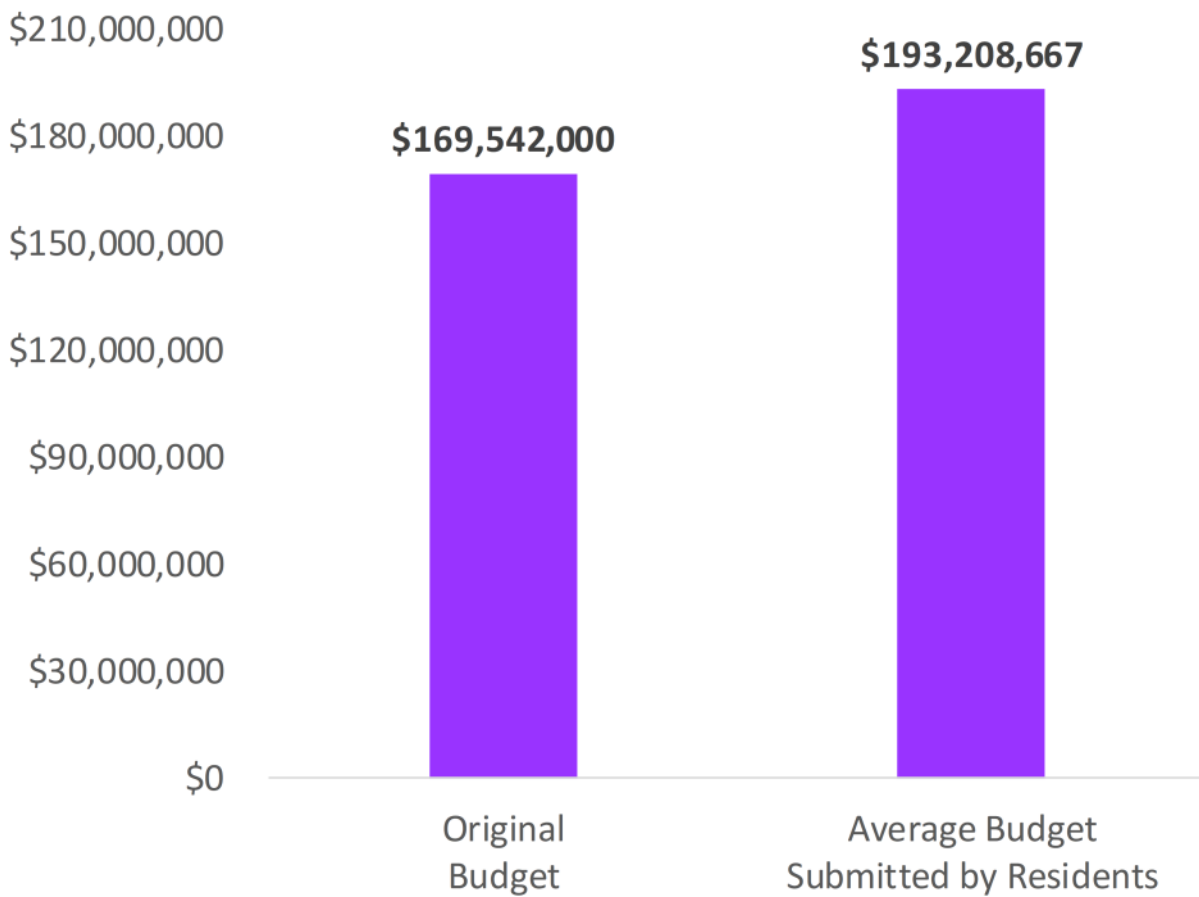


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$591,932,000	\$477,432,000	(\$114,500,000)
Fire	\$352,507,000	\$352,507,000	\$0
Emergency Management	\$243,000	\$493,000	\$250,000

N = 4

District 8 - January 2021

Community Enrichment



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$101,808,000	\$105,808,000	\$4,000,000
Library Services	\$40,896,000	\$44,229,333	\$3,333,333
Human Services	\$19,978,000	\$31,644,667	\$11,666,667
Office of Arts and Culture	\$4,221,000	\$6,221,000	\$2,000,000
Phoenix Convention Center	\$2,639,000	\$5,305,667	\$2,666,667

N = 4

District 8 - January 2021

General Government

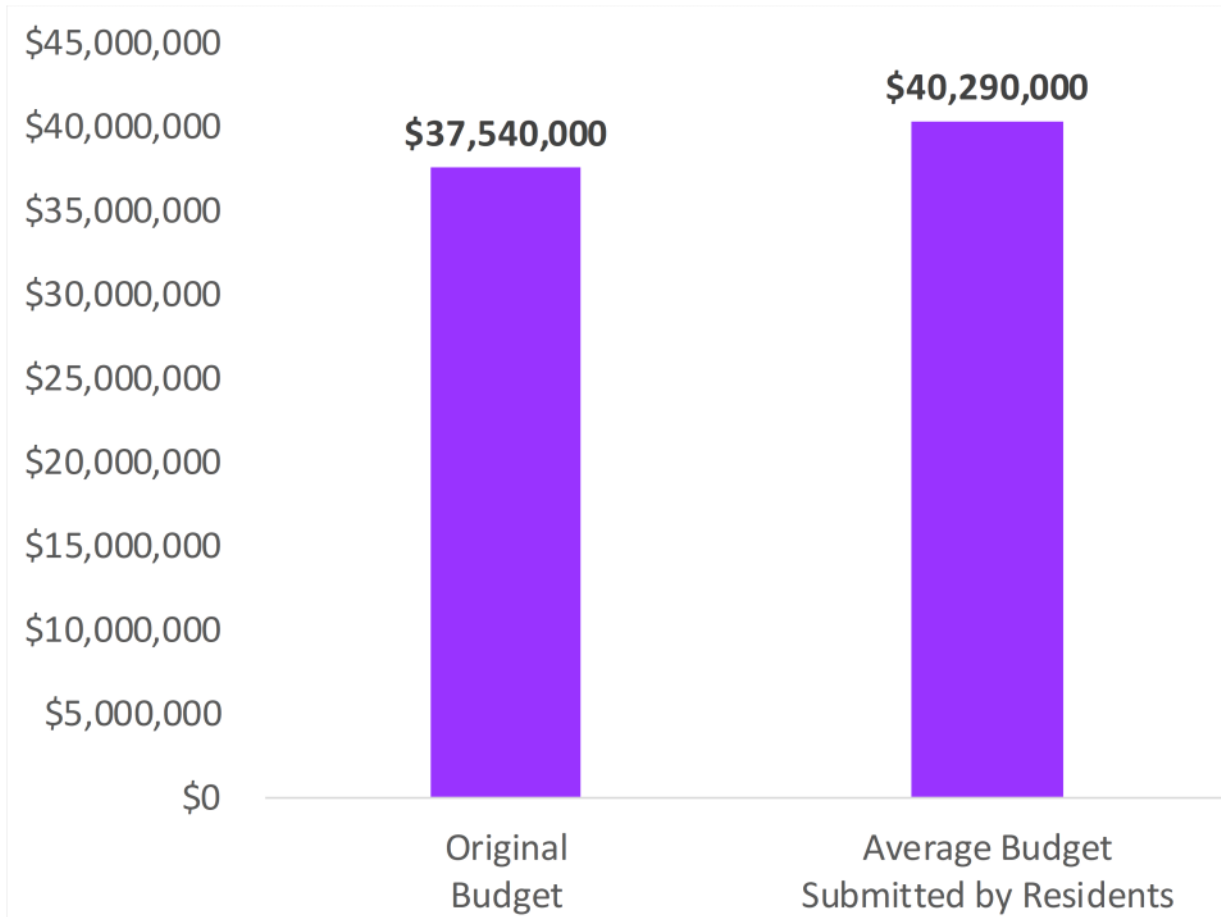


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$52,411,000	\$54,161,000	\$1,750,000
Law	\$26,182,000	\$26,182,000	\$0
Government Relations	\$1,541,000	\$1,541,000	\$0
Equal Opportunity	\$2,702,165	\$2,511,000	(\$191,165)
Communications	\$2,779,000	\$2,779,000	\$0
Regional Wireless Cooperative	\$0	\$0	\$0

N = 4

District 8 - January 2021

Criminal Justice

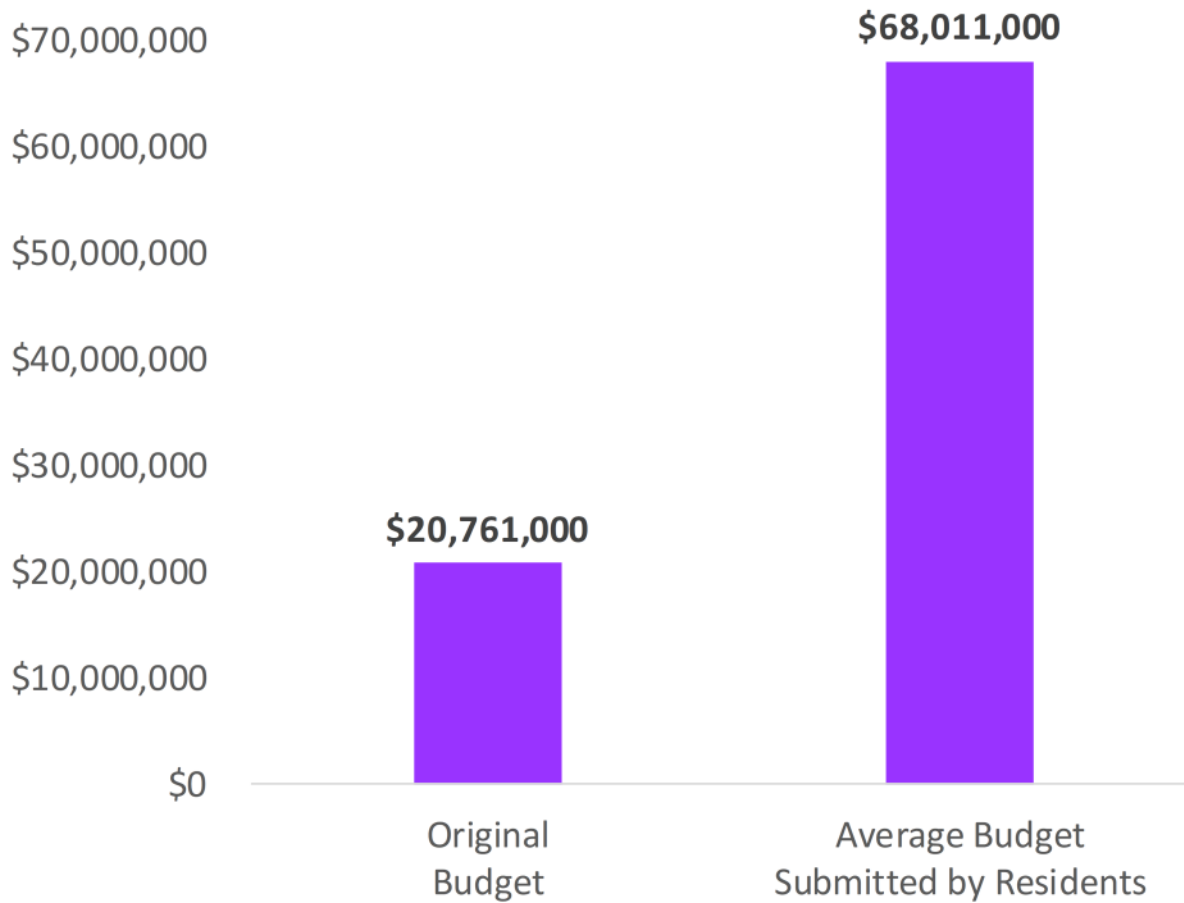


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$32,160,000	\$32,160,000	\$0
Public Defender	\$5,380,000	\$8,130,000	\$2,750,000

N = 4

District 8 - January 2021

Transportation

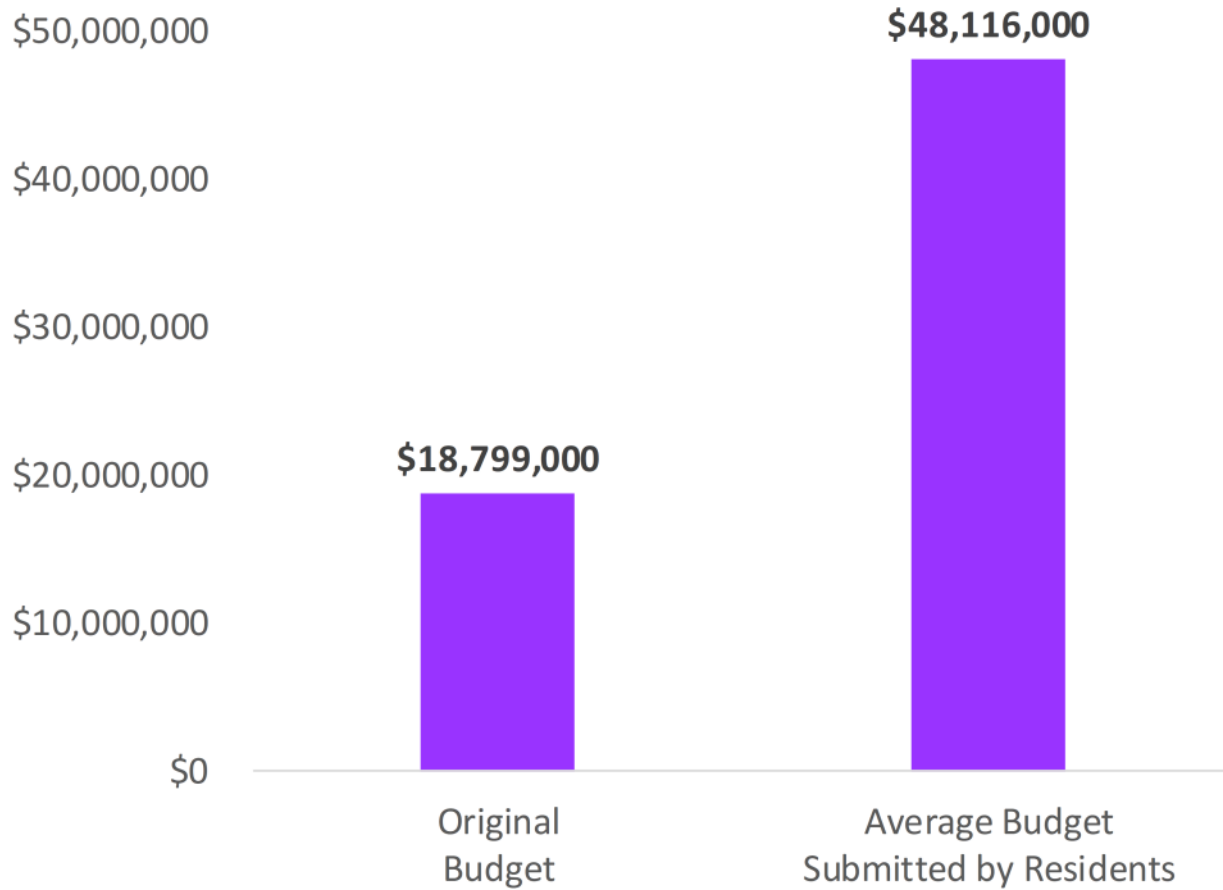


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$18,976,000	\$28,476,000	\$9,500,000
Public Transit	\$1,785,000	\$27,035,000	\$25,250,000
Aviation	\$0	\$12,500,000	\$12,500,000

N = 4

District 8 - January 2021

Environmental Services

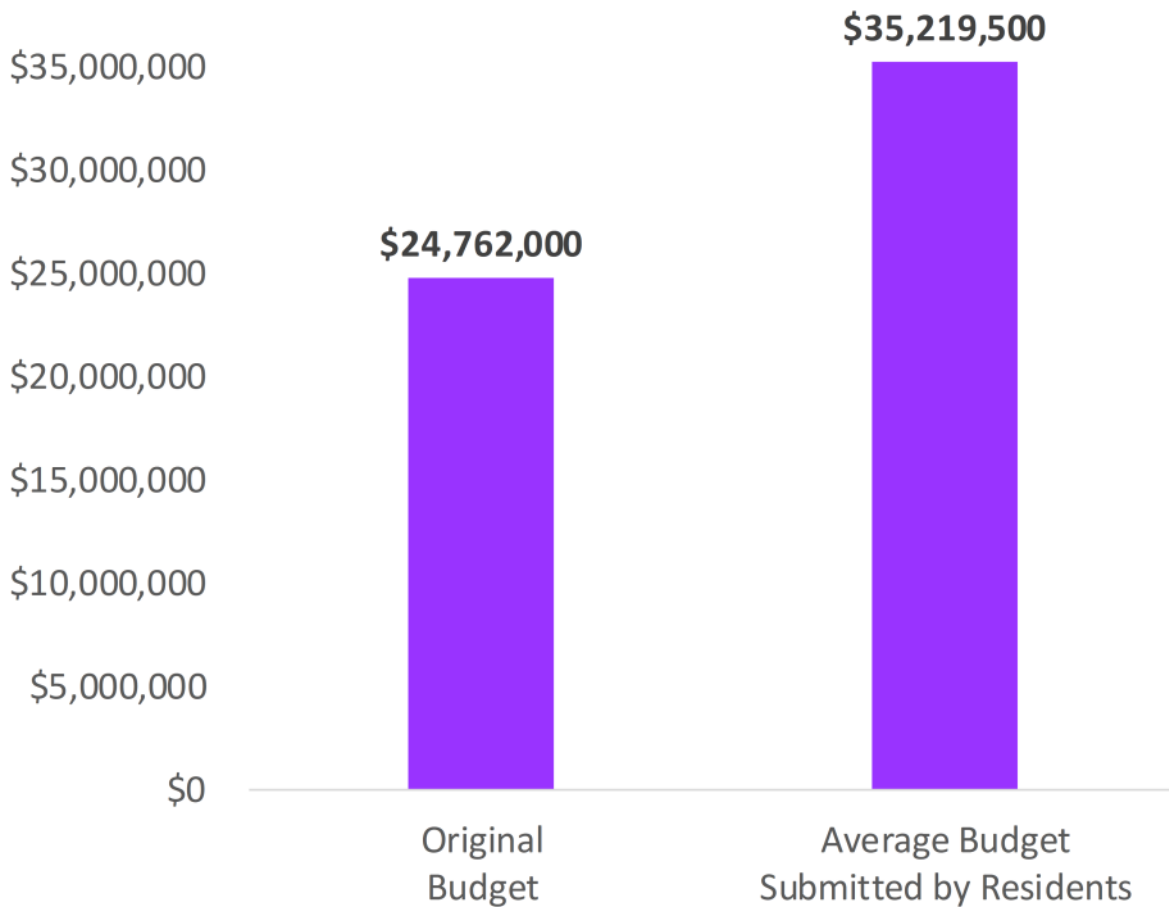


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$17,643,000	\$25,393,000	\$7,750,000
Environmental Programs	\$732,000	\$3,049,000	\$2,317,000
Solid Waste	\$0	\$8,500,000	\$8,500,000
Sustainability	\$424,000	\$2,924,000	\$2,500,000
Water Services	\$0	\$8,250,000	\$8,250,000

N = 4

District 8 - January 2021

Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$14,032,000	\$18,782,000	\$4,750,000
Community and Economic Development	\$6,251,000	\$7,501,000	\$1,250,000
Planning and Development	\$4,309,000	\$6,309,000	\$2,000,000
Housing	\$170,000	\$2,627,500	\$2,457,500

N = 4