



General Information Packet

Thursday, March 10, 2022

phoenix.gov

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FundPHX March 2022 Monthly Report, Summary of Budget Questions and Comments

This report transmits the March 2022 monthly report for the FundPHX online budget tool, as well as a summary of general budget questions and comments received by the Budget and Research Department between Feb. 2 and March 3, 2022.

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. The FundPHX page has received a total of 49 submittals and 414 interactive page views from November 2021 through February 2022.

Each month staff will provide a monthly report to City Council summarizing the data collected through the FundPHX tool, and comments received directly to the Budget and Research Department. 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 from November 2021 through February 2022. **Attachment B** transmits a summary of the electronic and voicemail comments regarding the budget for Feb. 2 through March 3, 2022.

The monthly FundPHX report will also be posted online on the Budget and Research webpage at phoenix.gov/budget.

Responsible Department

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



City of Phoenix

FundPHX Monthly Report

March 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. 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.

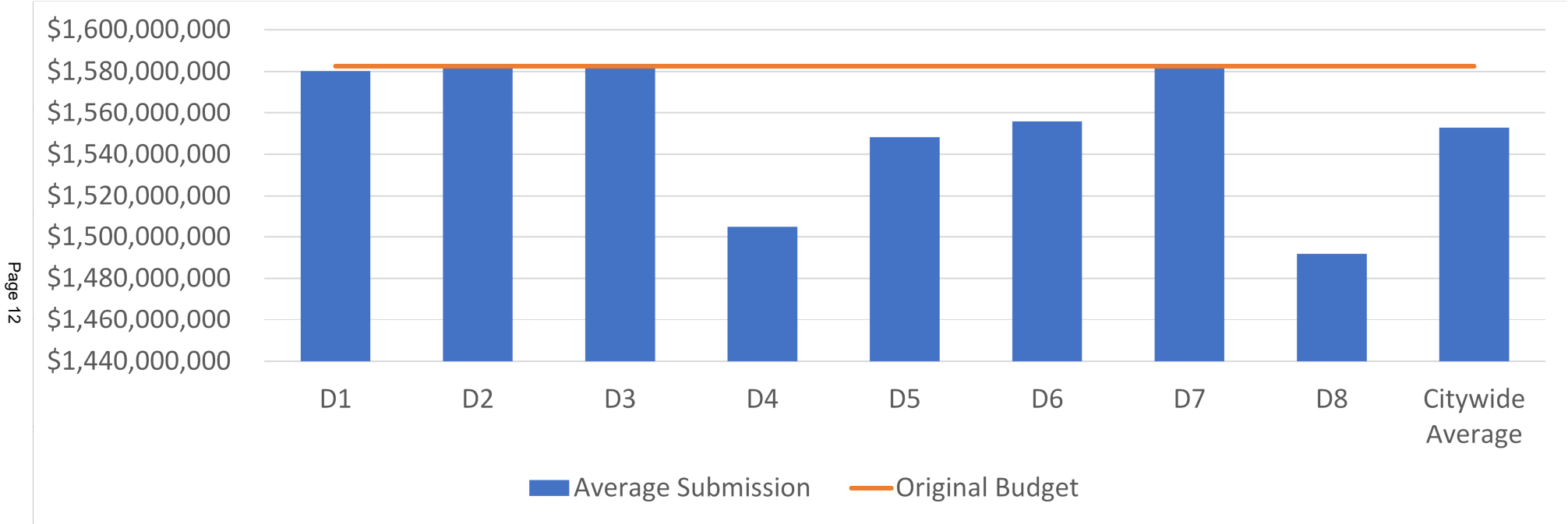
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Executive Summary - March 2022

Revenue by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,580,252,013	\$1,582,610,000	\$1,582,610,000	\$1,504,796,424	\$1,548,222,688	\$1,555,787,896	\$1,582,610,000	\$1,491,827,495	\$1,552,854,448
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	\$0	\$0	(\$77,813,576)	(\$34,387,313)	(\$26,822,104)	\$0	(\$90,782,505)	(\$29,755,552)

number of submissions (N) = 49

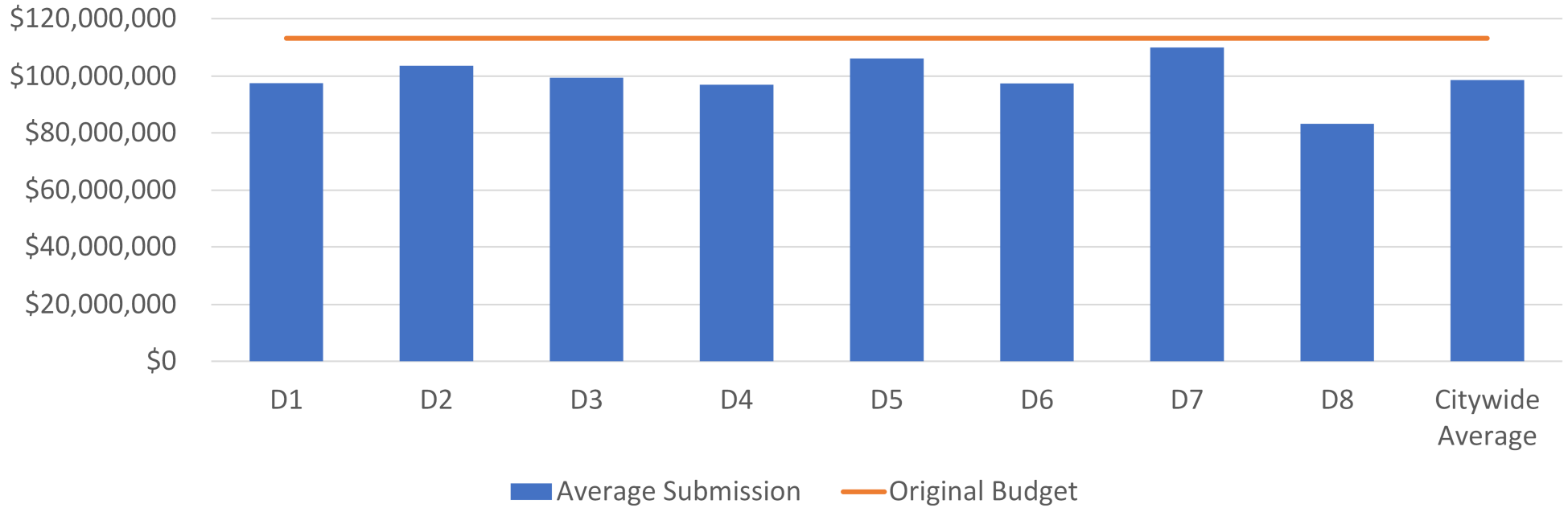


City of Phoenix

FundPHX Monthly Report

Executive Summary - March 2022

Contingencies by Council District



Page 13

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$97,592,571	\$103,664,000	\$99,497,333	\$97,021,143	\$106,164,000	\$97,539,000	\$109,964,000	\$83,164,000	\$98,674,204
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	(\$15,571,429)	(\$9,500,000)	(\$13,666,667)	(\$16,142,857)	(\$7,000,000)	(\$15,625,000)	(\$3,200,000)	(\$30,000,000)	(\$14,489,796)

N = 49

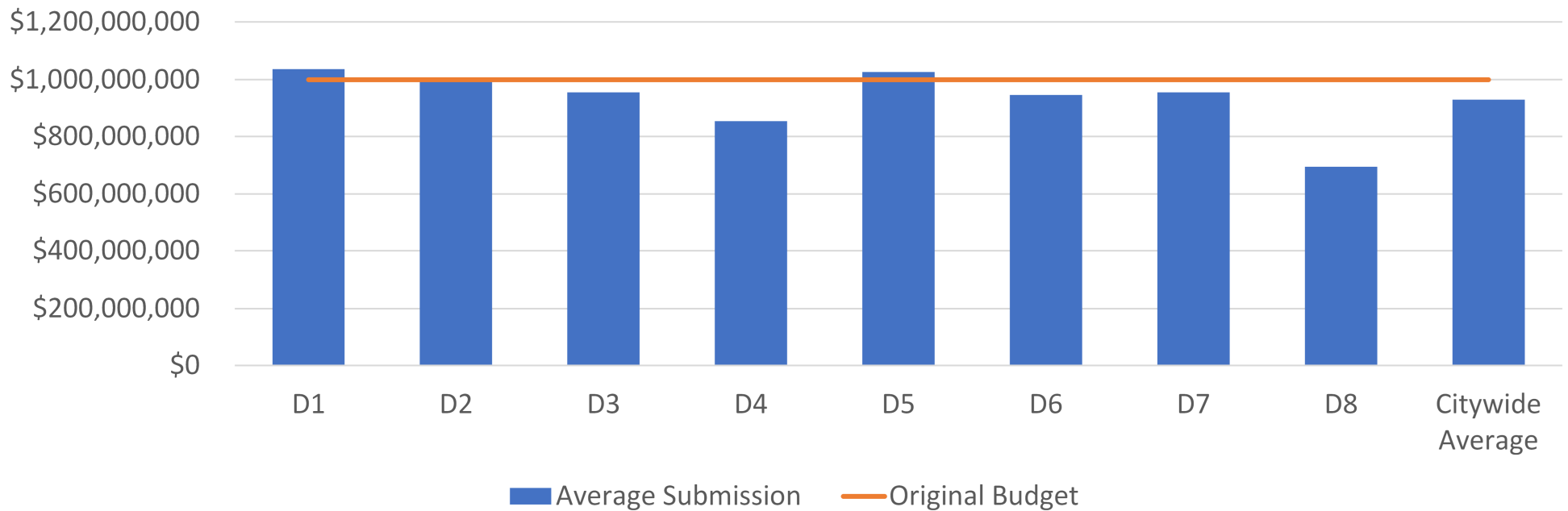


City of Phoenix

FundPHX Monthly Report

Executive Summary - March 2022

Public Safety by Council District



Page 14

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,036,015,714	\$1,005,063,333	\$956,063,333	\$853,587,143	\$1,026,730,000	\$946,730,000	\$956,130,000	\$694,730,000	\$931,097,347
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	\$36,285,714	\$5,333,333	(\$43,666,667)	(\$146,142,857)	\$27,000,000	(\$53,000,000)	(\$43,600,000)	(\$305,000,000)	(\$68,632,653)

N = 49

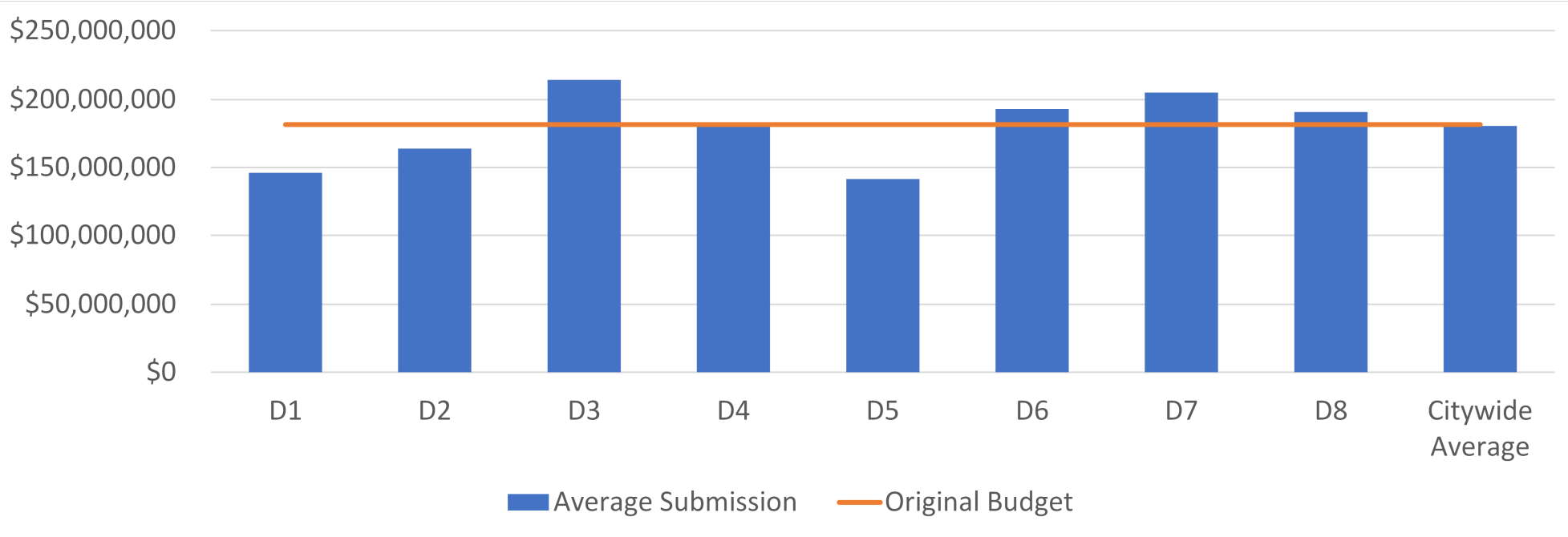


City of Phoenix

FundPHX Monthly Report

Executive Summary - March 2022

Community Enrichment by Council District



Page 15

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$146,020,143	\$163,663,000	\$214,163,000	\$181,448,714	\$141,413,000	\$192,538,000	\$204,963,000	\$190,329,667	\$180,244,633
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	(\$35,142,857)	(\$17,500,000)	\$33,000,000	\$285,714	(\$39,750,000)	\$11,375,000	\$23,800,000	\$9,166,667	(\$918,367)

N = 49

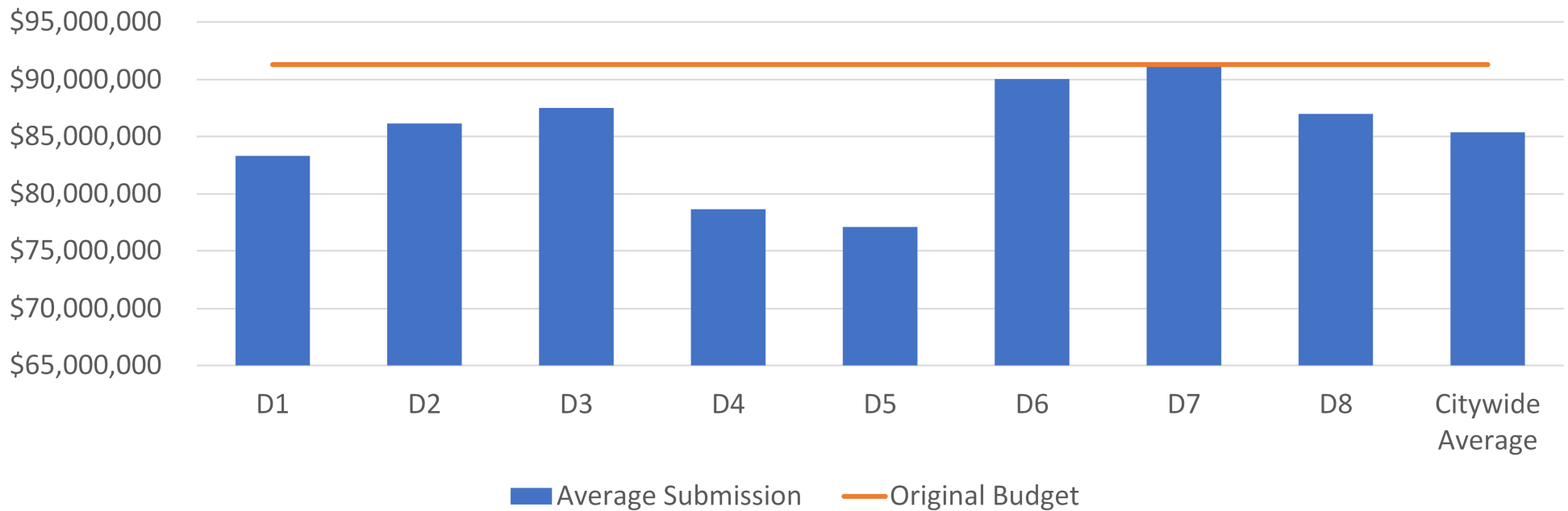


City of Phoenix

FundPHX Monthly Report

Executive Summary - March 2022

General Government by Council District



Page 16

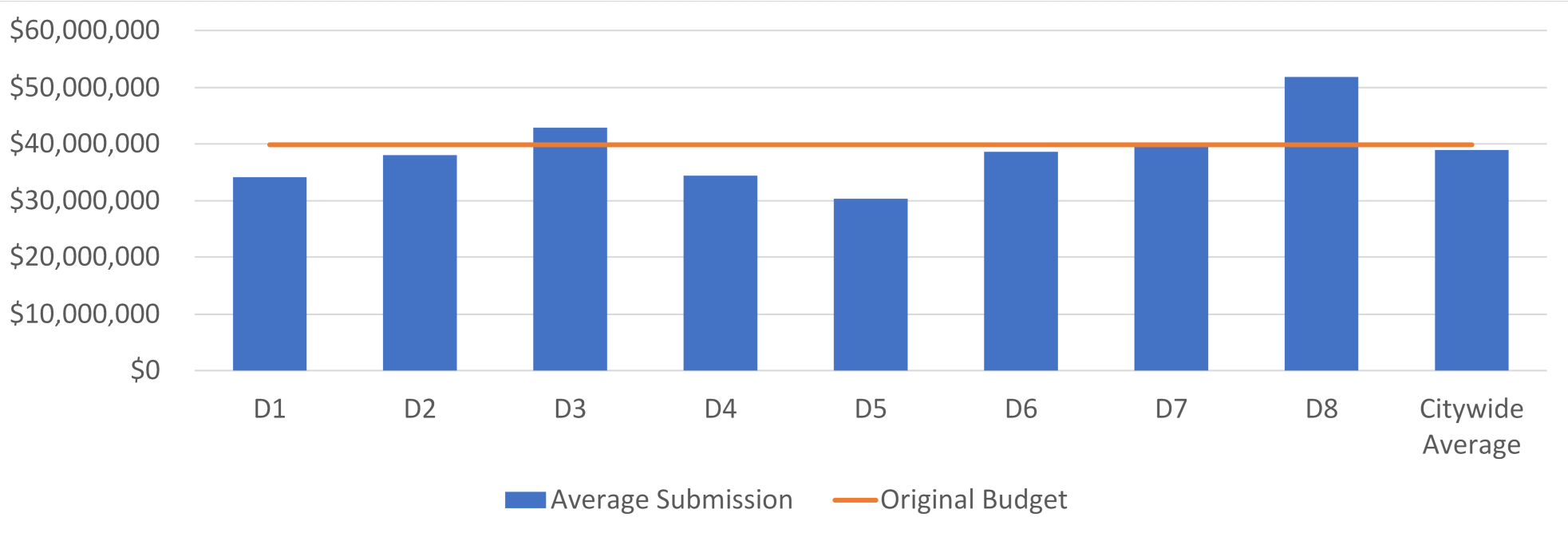
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$83,307,000	\$86,140,333	\$87,473,667	\$78,592,714	\$77,057,000	\$90,057,000	\$91,507,000	\$86,973,667	\$85,368,224
Original Budget	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000	\$91,307,000
Average Net Change	(\$8,000,000)	(\$5,166,667)	(\$3,833,333)	(\$12,714,286)	(\$14,250,000)	(\$1,250,000)	\$200,000	(\$4,333,333)	(\$5,938,776)

N = 49



Executive Summary - March 2022

Criminal Justice by Council District



Page 17

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$34,143,714	\$38,024,667	\$42,858,000	\$34,429,429	\$30,358,000	\$38,608,000	\$40,058,000	\$51,858,000	\$38,919,224
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	(\$5,714,286)	(\$1,833,333)	\$3,000,000	(\$5,428,571)	(\$9,500,000)	(\$1,250,000)	\$200,000	\$12,000,000	(\$938,776)

N = 49

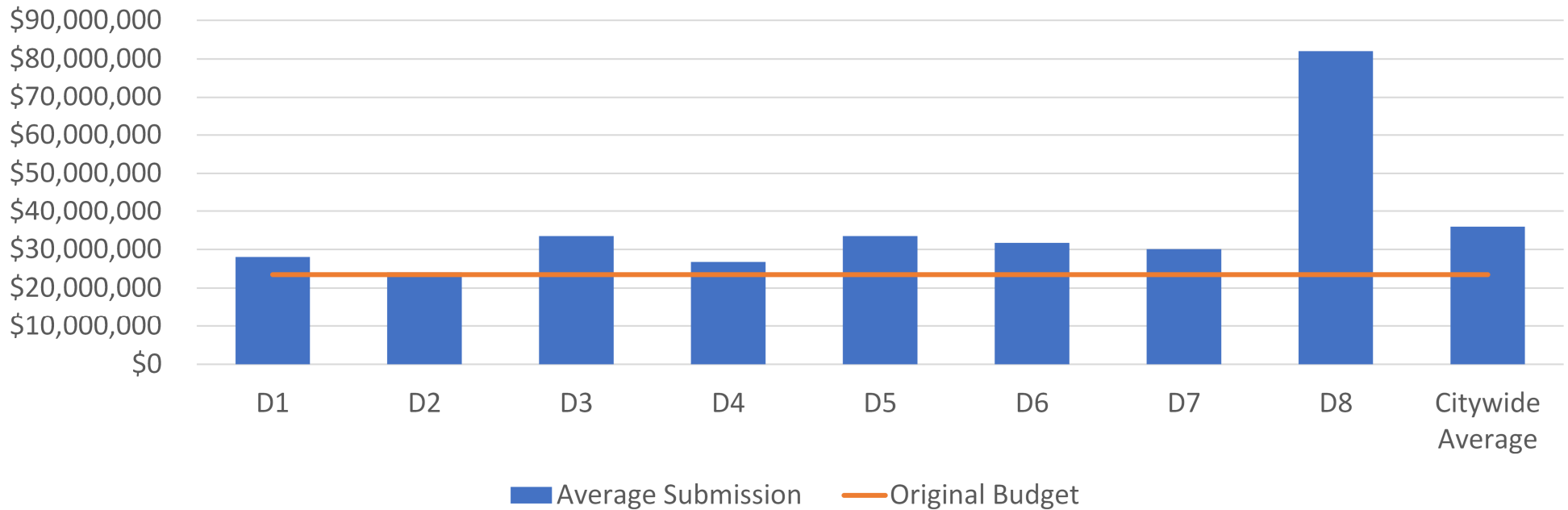


City of Phoenix

FundPHX Monthly Report

Executive Summary - March 2022

Transportation by Council District



Page 18

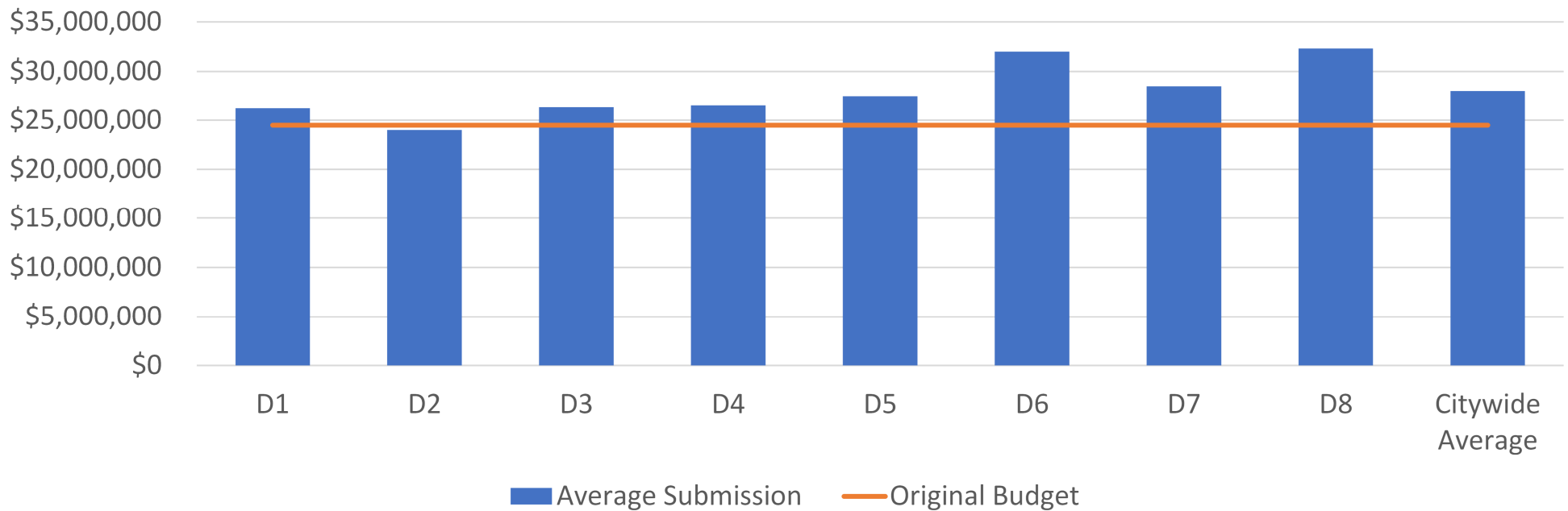
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$28,048,429	\$24,143,667	\$33,477,000	\$26,762,714	\$33,477,000	\$31,727,000	\$30,077,000	\$81,977,000	\$35,905,571
Original Budget	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000	\$23,477,000
Average Net Change	\$4,571,429	\$666,667	\$10,000,000	\$3,285,714	\$10,000,000	\$8,250,000	\$6,600,000	\$58,500,000	\$12,428,571

N = 49



Executive Summary - March 2022

Environmental Services by Council District



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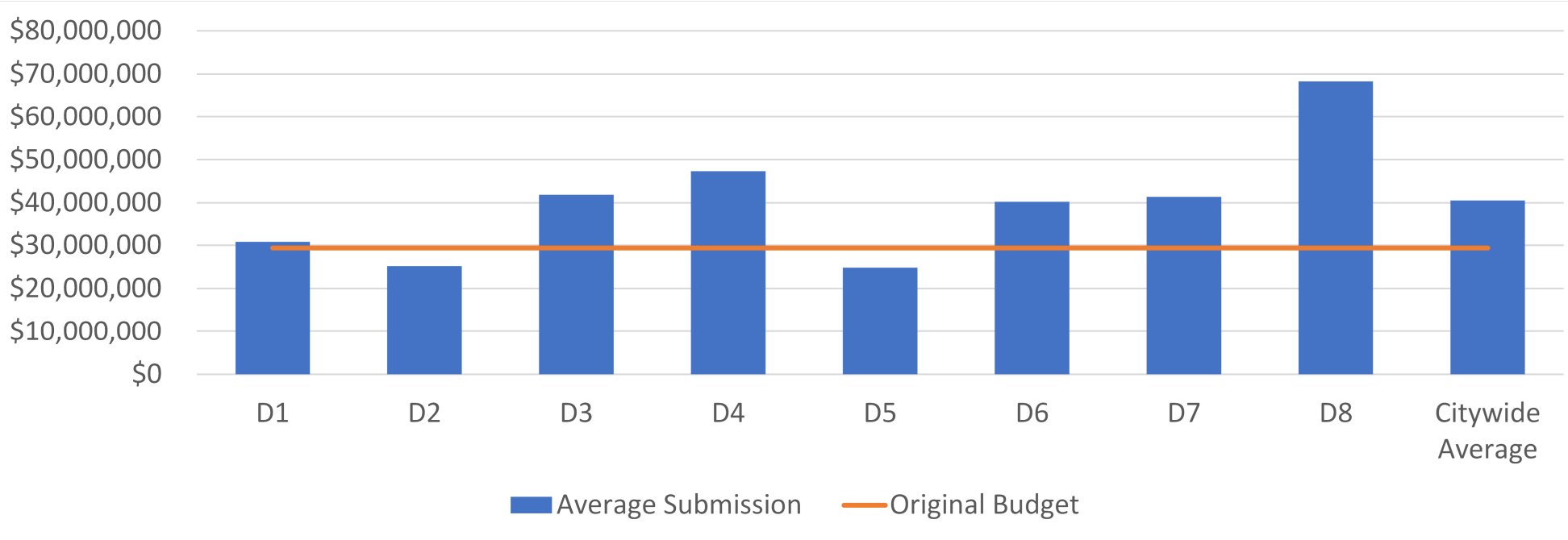
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$26,196,286	\$23,982,000	\$26,315,333	\$26,482,000	\$27,482,000	\$31,982,000	\$28,482,000	\$32,315,333	\$28,012,612
Original Budget	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000	\$24,482,000
Average Net Change	\$1,714,286	(\$500,000)	\$1,833,333	\$2,000,000	\$3,000,000	\$7,500,000	\$4,000,000	\$7,833,333	\$3,530,612

N = 49



Executive Summary - March 2022

Community Development by Council District



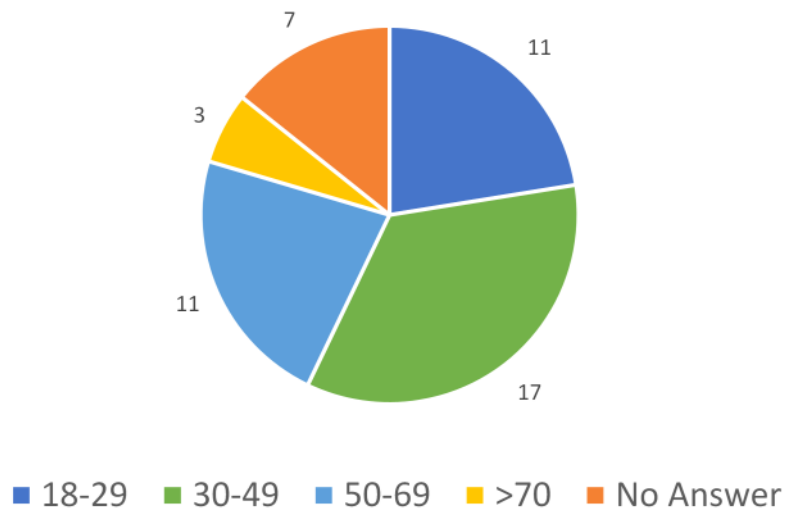
Page 20

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$30,772,571	\$25,177,333	\$41,844,000	\$47,344,000	\$24,844,000	\$40,219,000	\$41,344,000	\$68,344,000	\$40,548,082
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	\$1,428,571	(\$4,166,667)	\$12,500,000	\$18,000,000	(\$4,500,000)	\$10,875,000	\$12,000,000	\$39,000,000	\$11,204,082

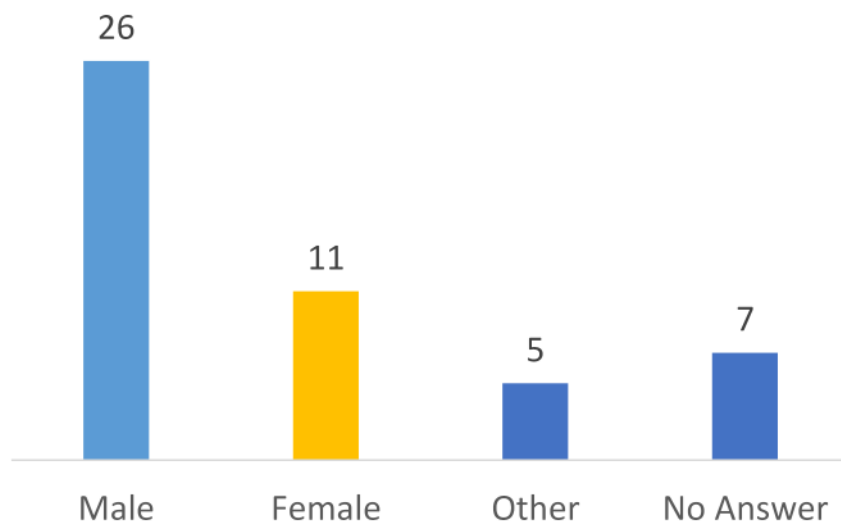
N = 49

Citywide - March 2022

Submissions by Age Range

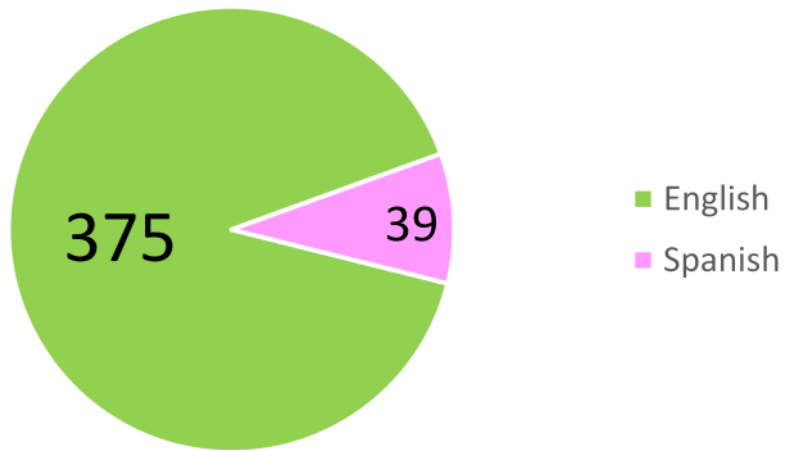


Submissions by Gender

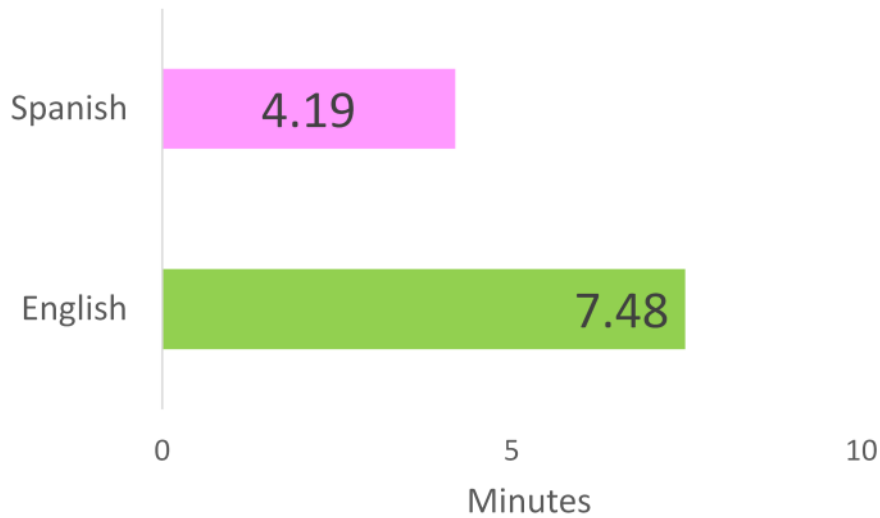


Citywide - March 2022

Site Views

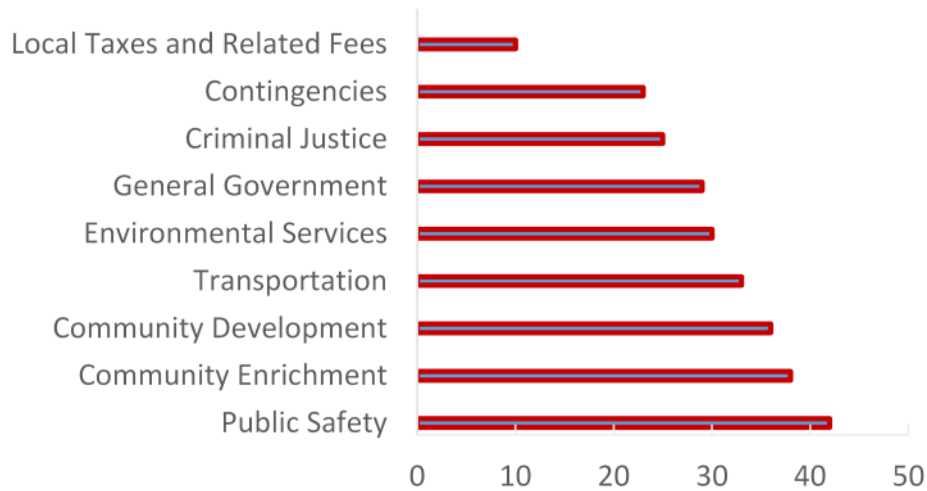


Time Spent on Site

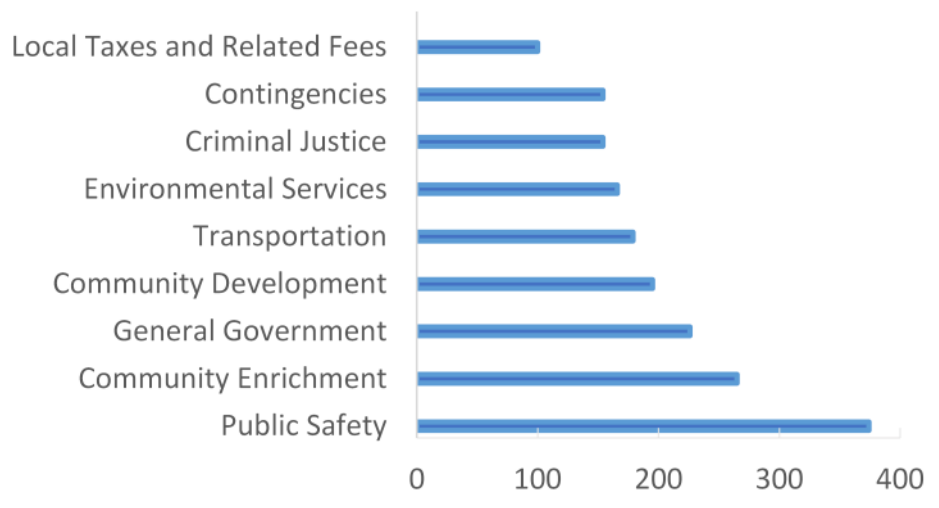


Citywide - March 2022

Categories Changed



Categories Opened



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

Citywide - March 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	1,026	246	0	0
Community Enrichment	1,449	1,435	0	0
Contingencies	174	303	0	0
Criminal Justice	149	212	0	0
Environmental Services	551	123	0	0
General Government	270	525	0	0
Local Taxes and Fees	52	28	24	2
Other Resources	0	0	13	0
Primary Property Tax	0	0	9	0
Public Safety	1,427	4,367	0	0
State-Shared Revenues	0	0	9	2
Transportation	917	122	0	0
User Fees/Other Revenue	0	0	17	3

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

Citywide - March 2022

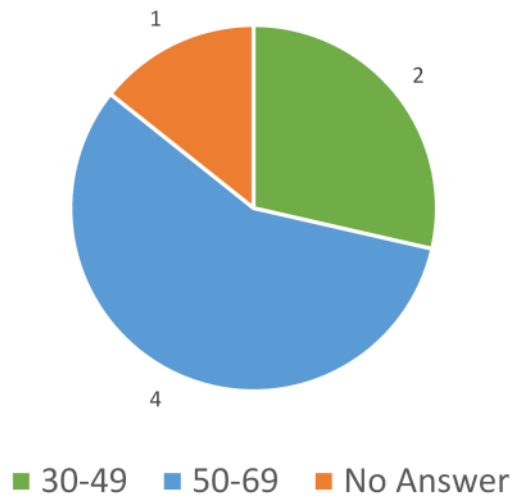
Spanish Language Site Activity

<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

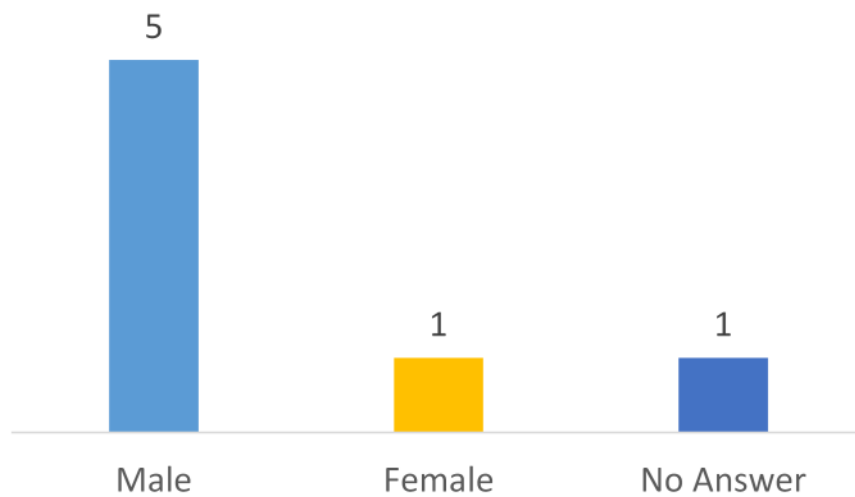
Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

District 1 - March 2022

Submissions by Age Range



Submissions by Gender



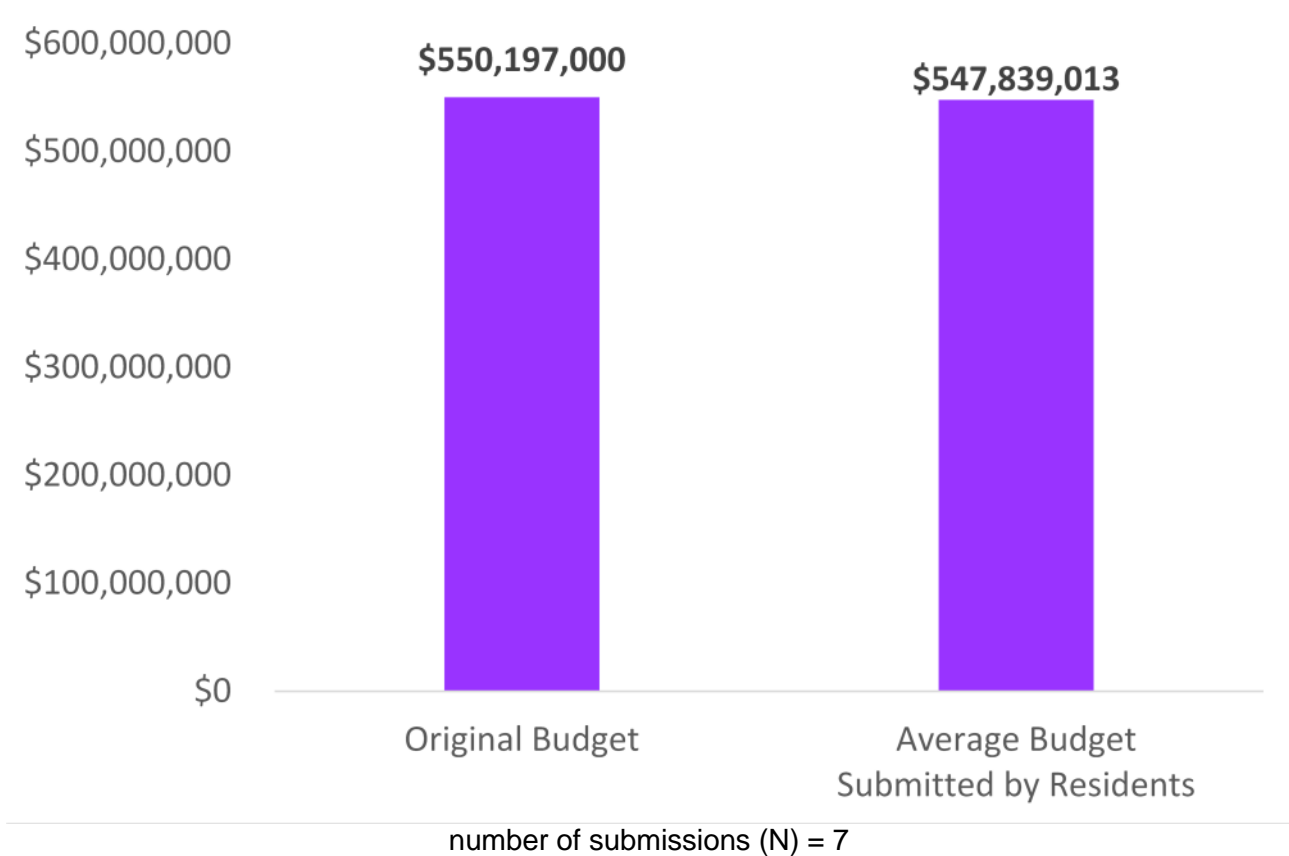
District 1 - March 2022

Comments:

1. T Meyer recommended increased funding for Police and reallocating funds from Light Rail to street repair. He stated the Community and Economic Development, Housing, Parks and Recreation, Library, Human Services, Arts and Culture, Environmental Programs, Sustainability, and Equal Opportunity Departments should be closed and should not be functions of the government. He advocated for more support for private foundations and donations to address the areas of Human Services and Arts and Culture. He also recommended reductions to the Fire Department, Law Department and Communications Office budgets. (March 2022)

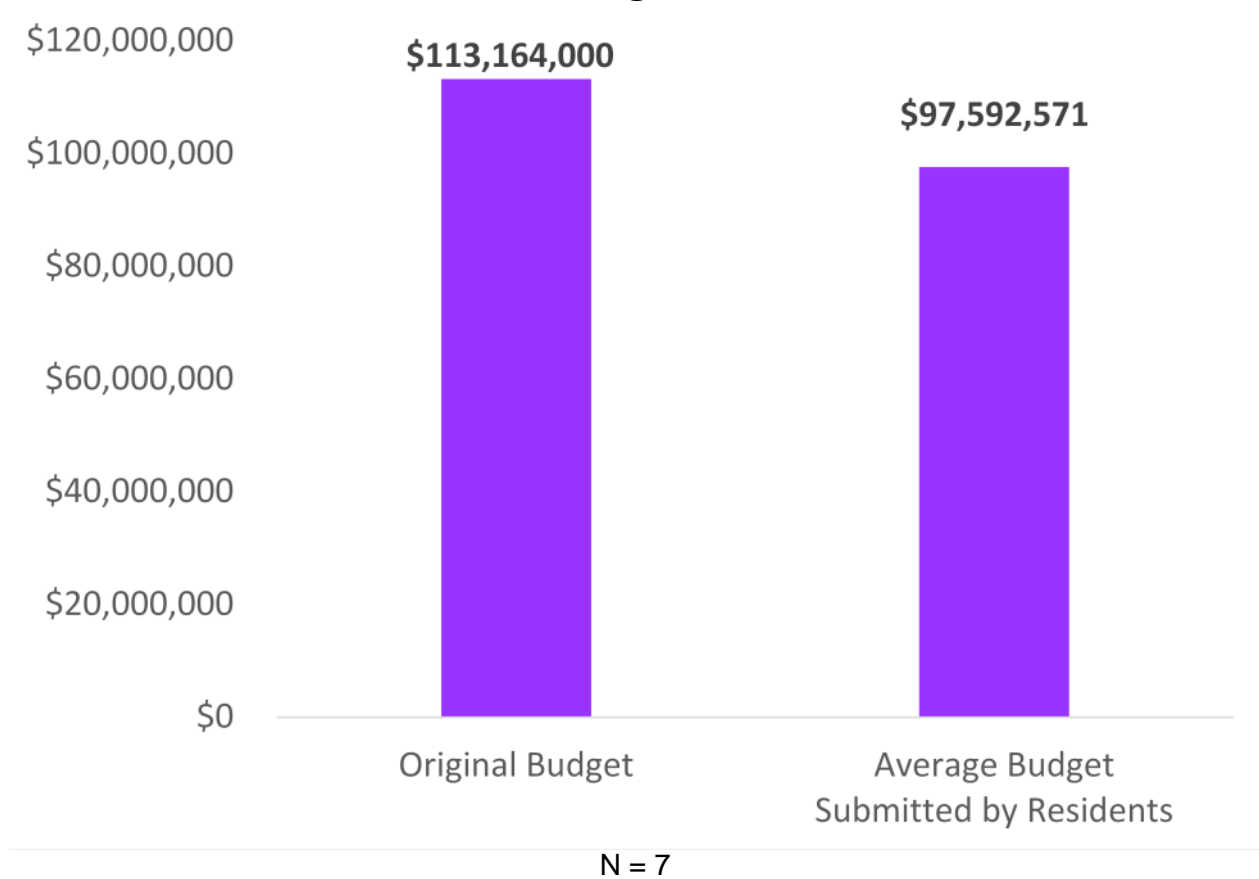
District 1 - March 2022

Local Taxes and Related Fees



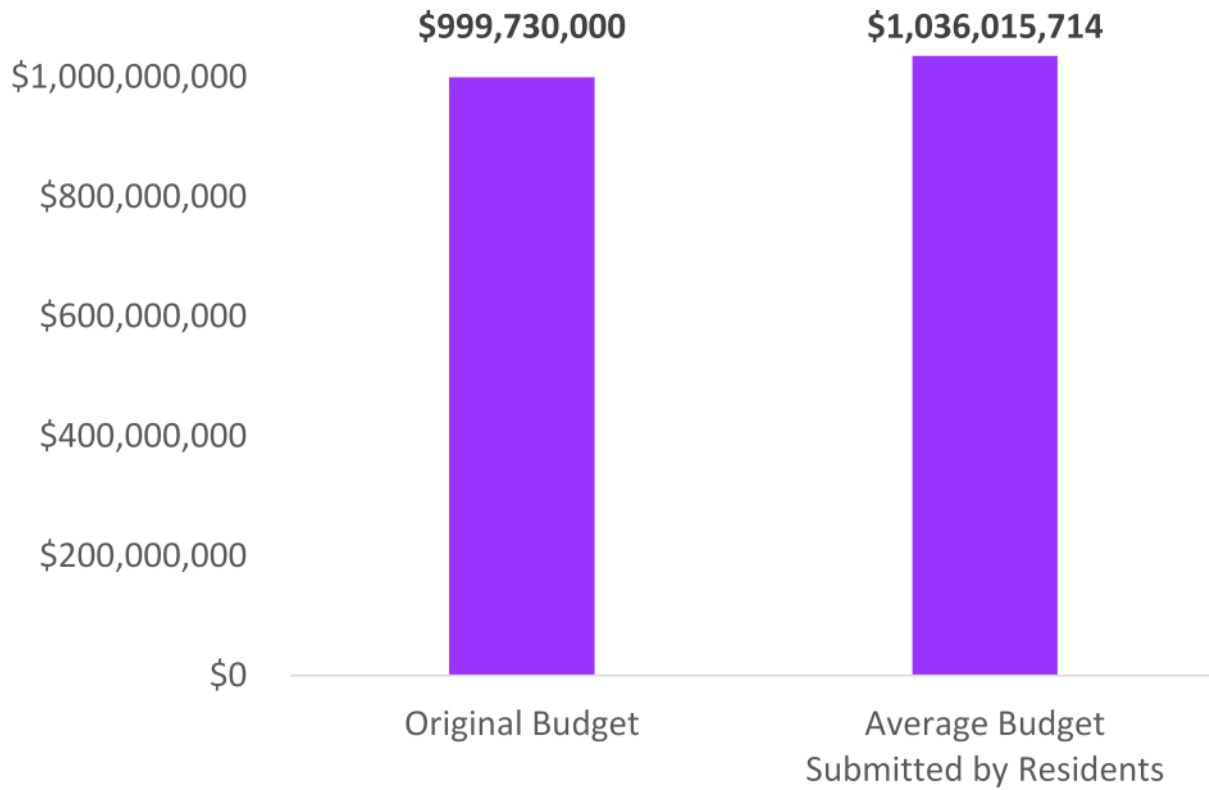
District 1 - March 2022

Contingencies



District 1 - March 2022

Public Safety

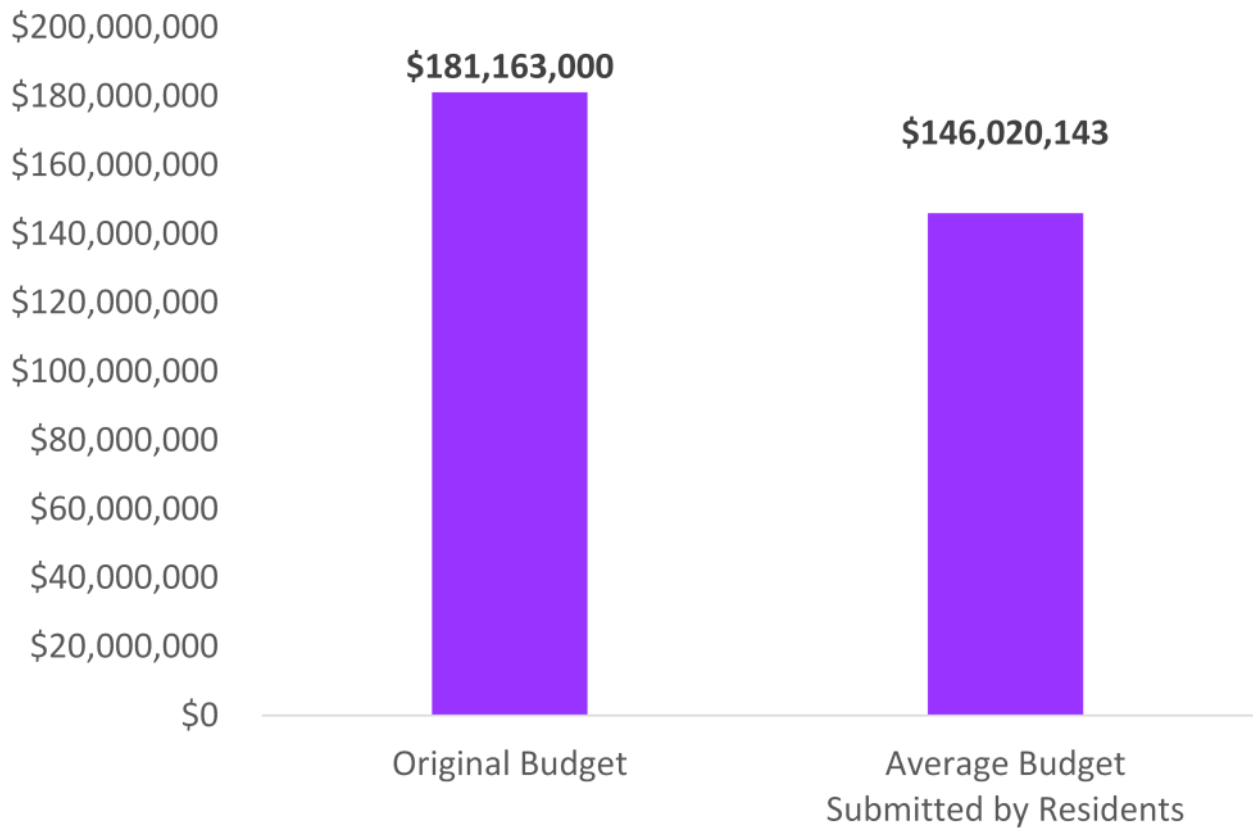


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$650,524,714	\$39,285,714
Fire	\$388,358,000	\$385,215,143	(\$3,142,857)
Emergency Management	\$133,000	\$275,857	\$142,857

N = 7

District 1 - March 2022

Community Enrichment

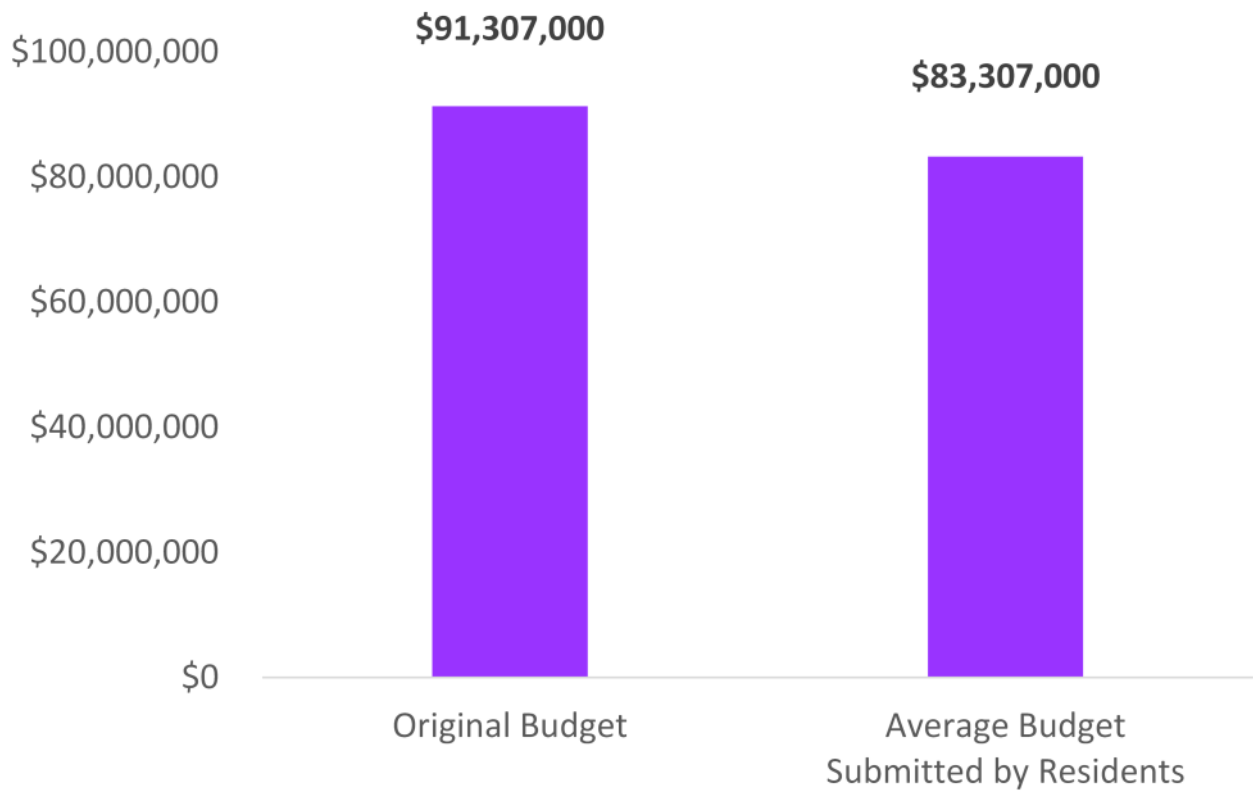


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$97,800,429	(\$10,428,571)
Library Services	\$43,865,000	\$25,436,429	(\$18,428,571)
Human Services	\$22,051,000	\$19,051,000	(\$3,000,000)
Office of Arts and Culture	\$4,726,000	\$2,297,429	(\$2,428,571)
Phoenix Convention Center	\$2,292,000	\$1,434,857	(\$857,143)

N = 7

District 1 - March 2022

General Government

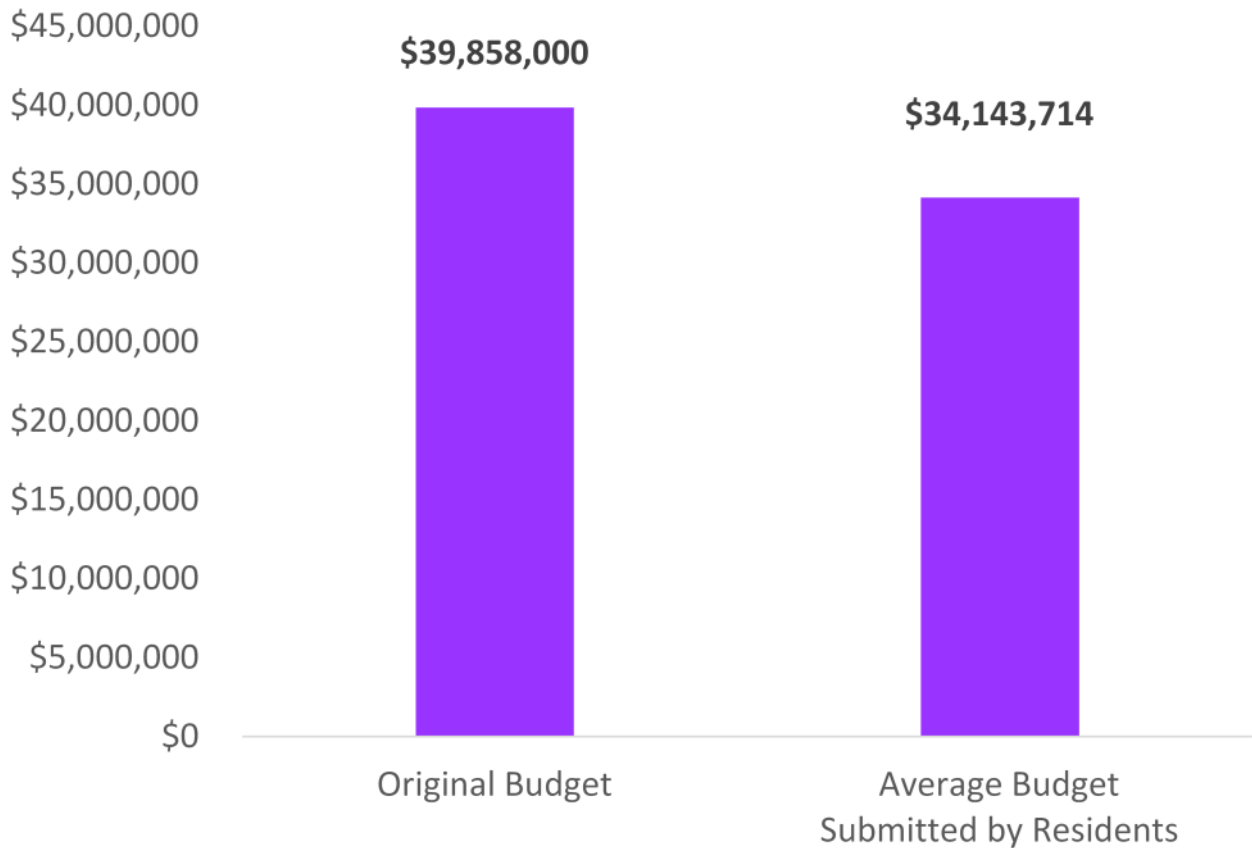


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$57,864,286	(\$2,285,714)
Law	\$23,864,000	\$20,435,429	(\$3,428,571)
Government Relations	\$1,259,000	\$1,116,143	(\$142,857)
Equal Opportunity	\$2,875,000	\$1,732,143	(\$1,142,857)
Communications	\$3,159,000	\$2,159,000	(\$1,000,000)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 7

District 1 - March 2022

Criminal Justice

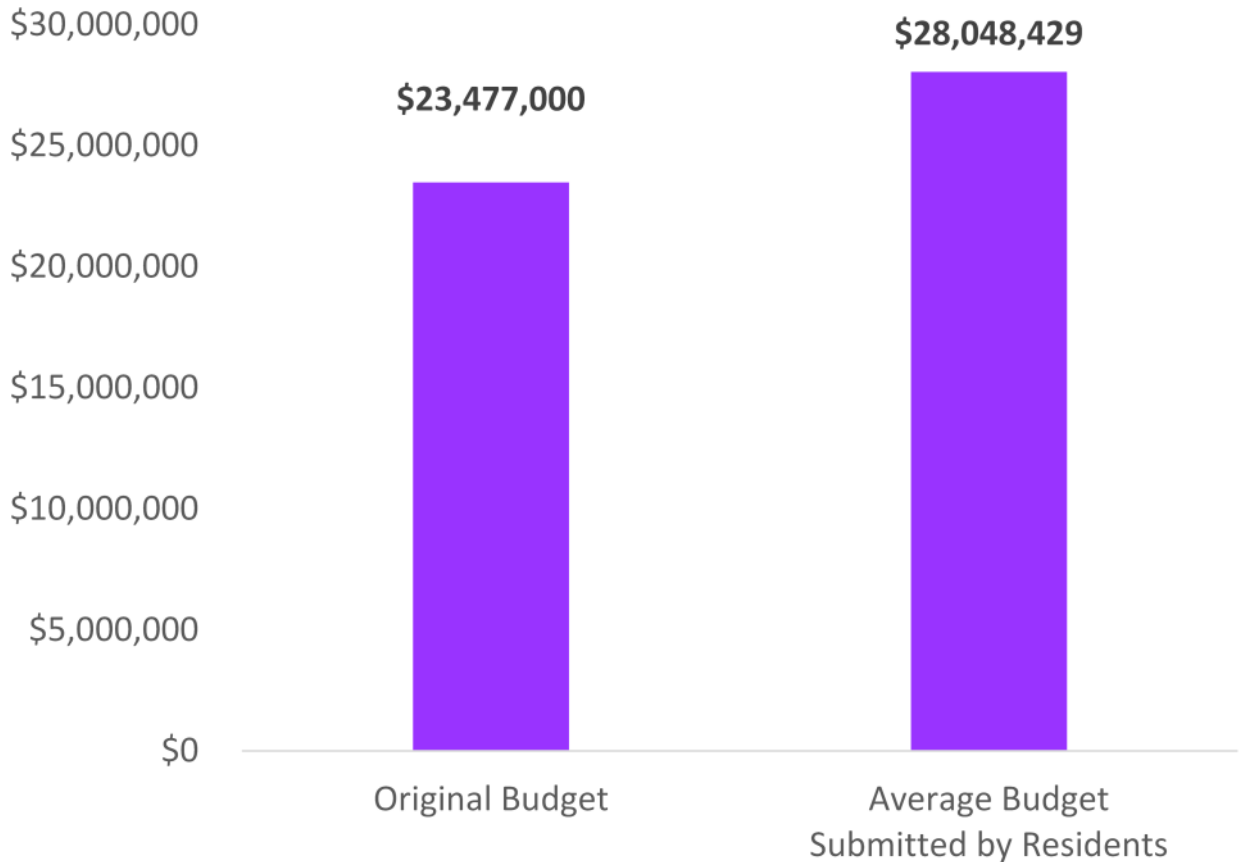


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$29,366,857	(\$4,857,143)
Public Defender	\$5,634,000	\$4,776,857	(\$857,143)

N = 7

District 1 - March 2022

Transportation

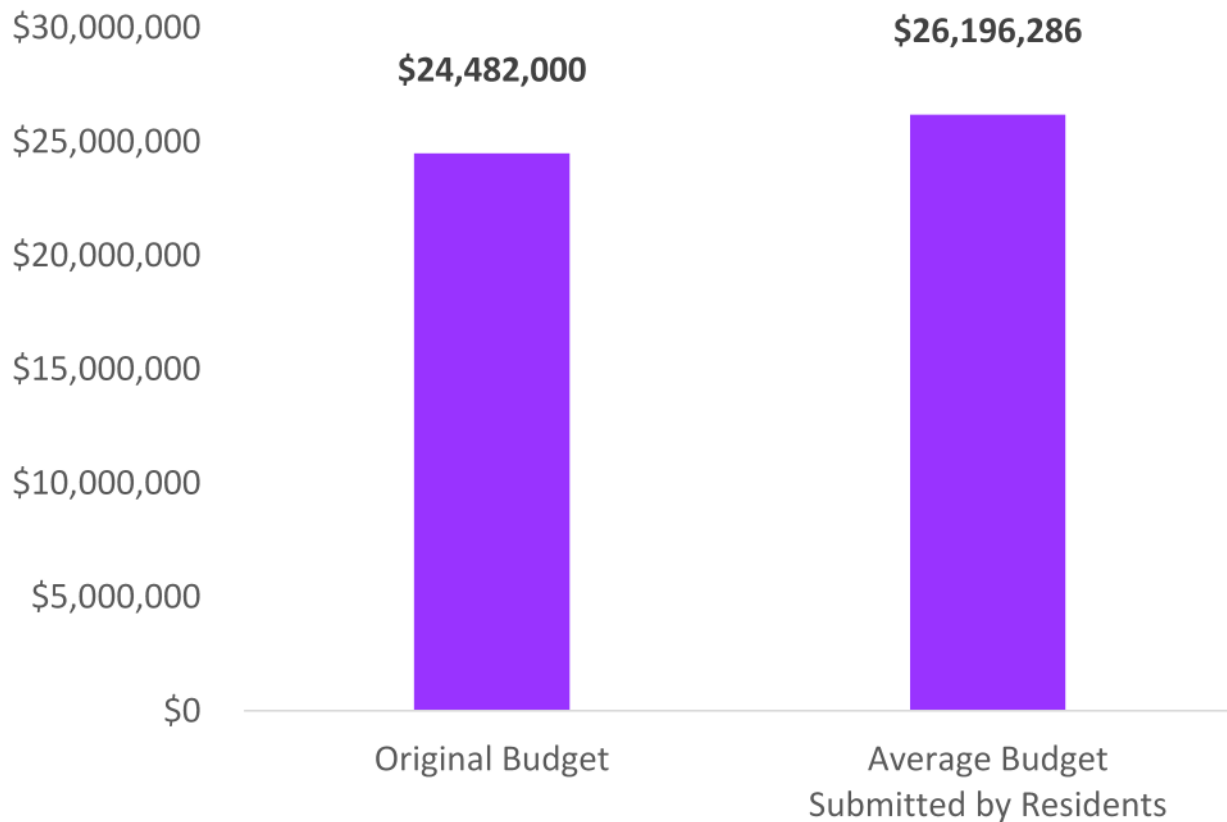


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$25,924,714	\$4,285,714
Public Transit	\$1,838,000	\$2,123,714	\$285,714
Aviation	\$0	\$0	\$0

N = 7

District 1 - March 2022

Environmental Services

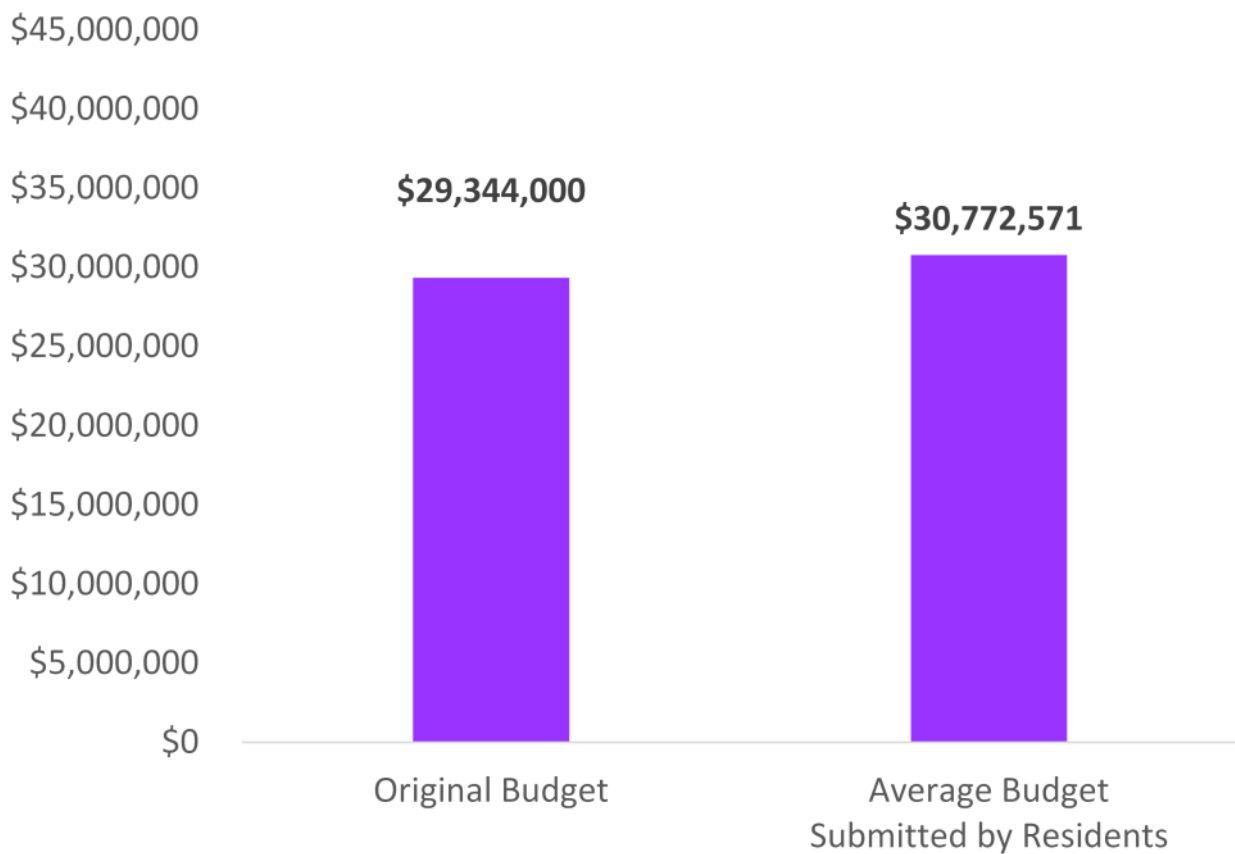


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$21,870,857	(\$857,143)
Environmental Programs	\$1,280,000	\$851,429	(\$428,571)
Solid Waste	\$0	\$142,857	\$142,857
Sustainability	\$474,000	\$474,000	\$0
Water Services	\$0	\$2,857,143	\$2,857,143

N = 7

District 1 - March 2022

Community Development



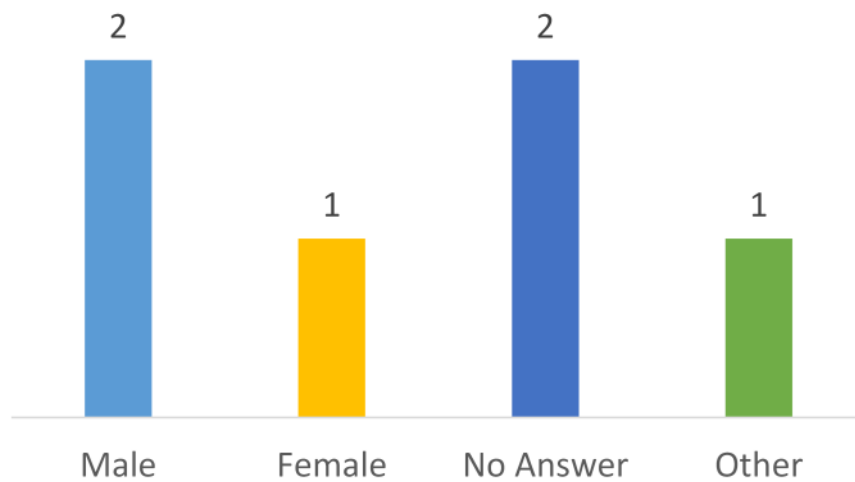
Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$14,800,714	(\$714,286)
Community and Economic Development	\$6,884,000	\$9,741,143	\$2,857,143
Planning and Development	\$5,173,000	\$4,601,571	(\$571,429)
Housing	\$1,772,000	\$1,629,143	(\$142,857)

District 2 - March 2022

Submissions by Age Range



Submissions by Gender



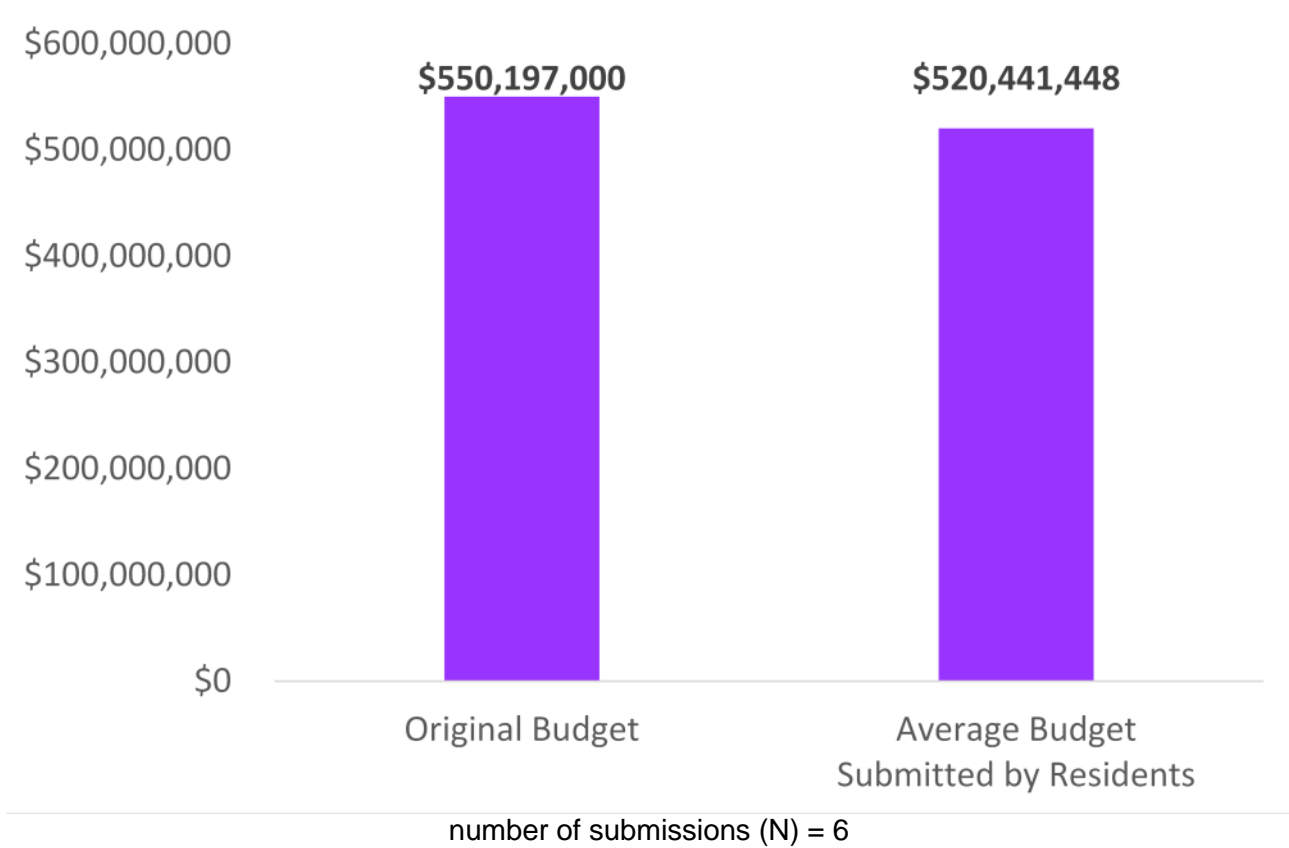
District 2 - March 2022

Comments:

None.

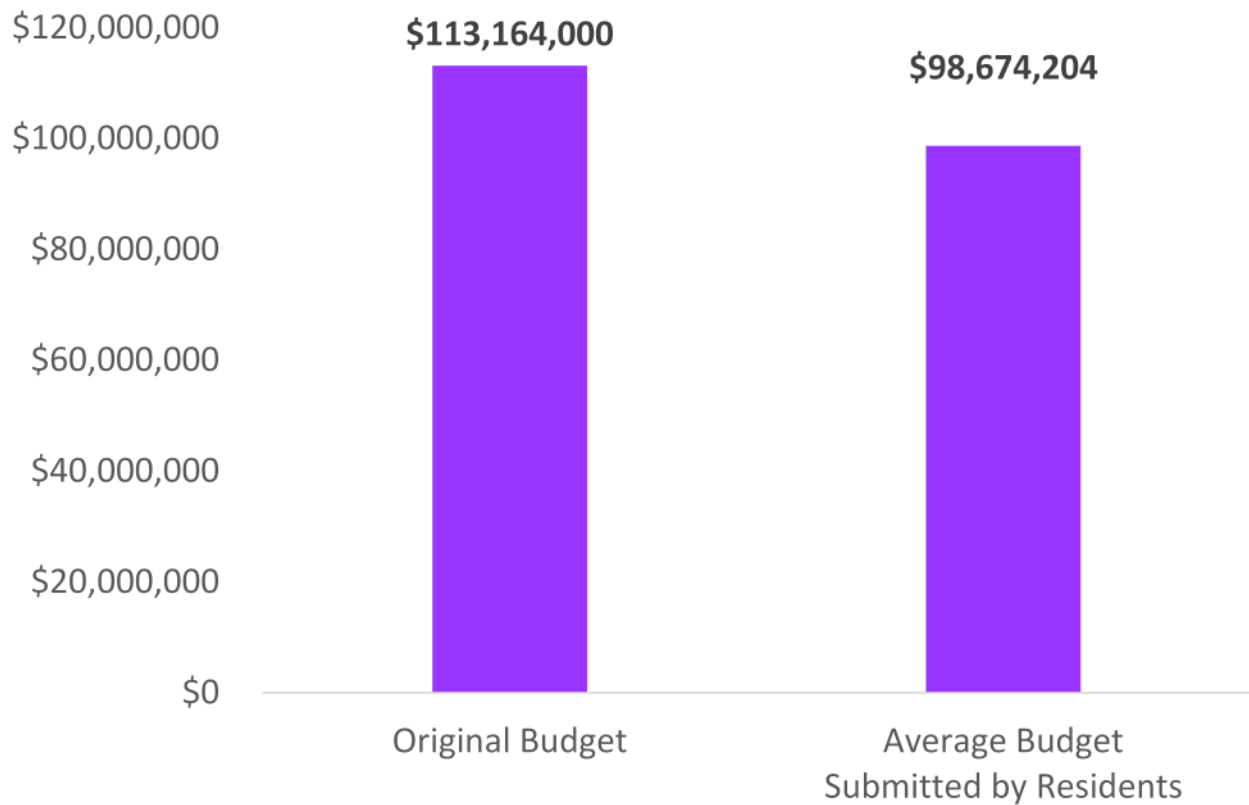
District 2 - March 2022

Local Taxes and Related Fees



District 2 - March 2022

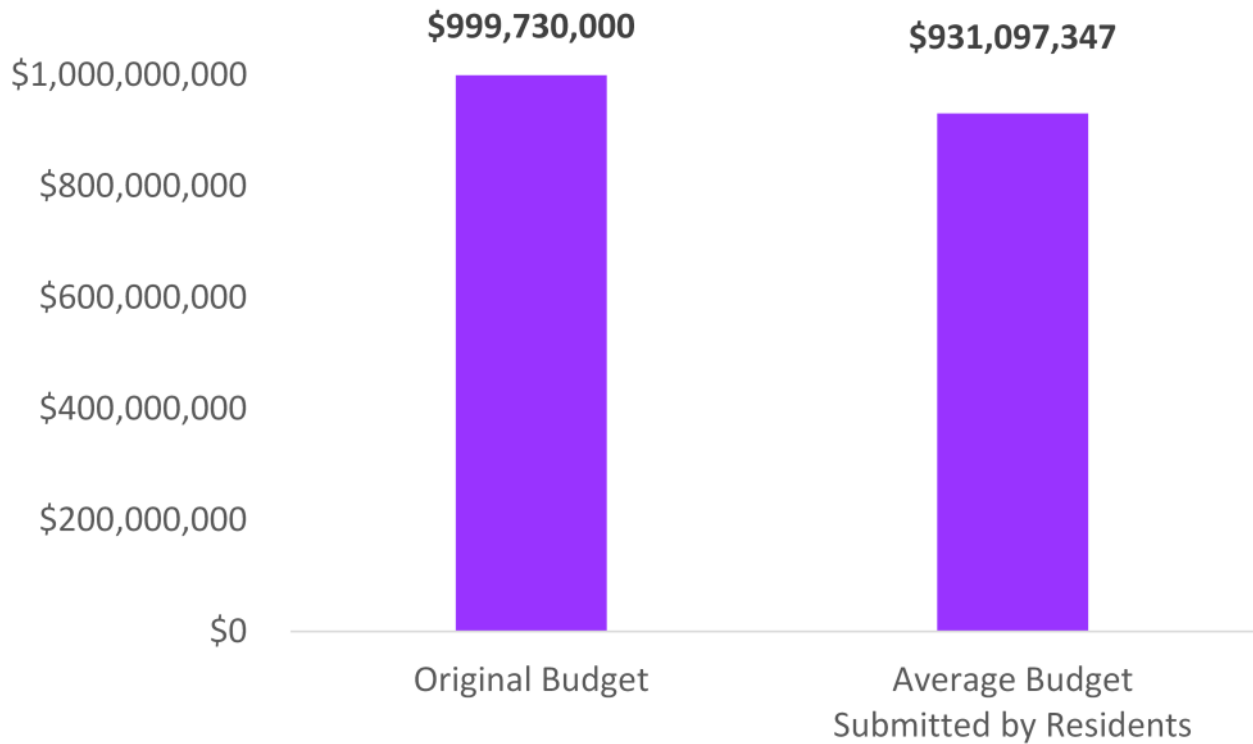
Contingencies



N = 6

District 2 - March 2022

Public Safety

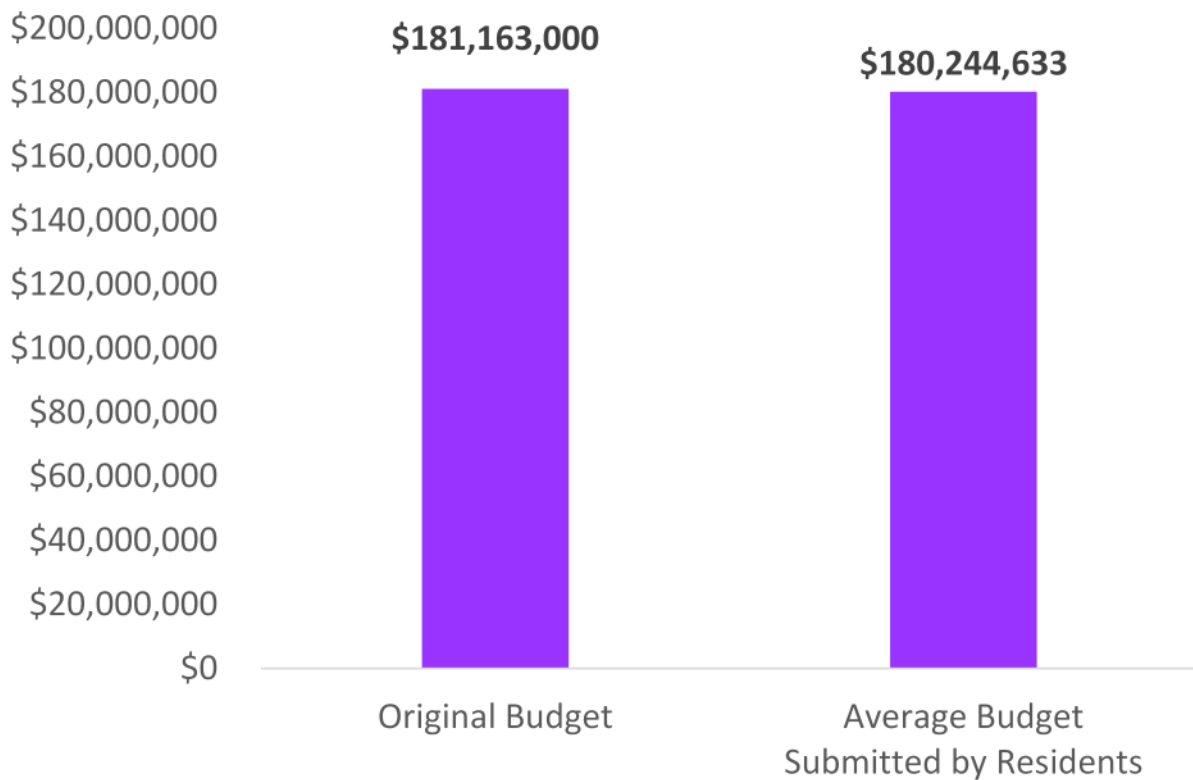


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$548,177,776	(\$63,061,224)
Fire	\$388,358,000	\$382,113,102	(\$6,244,898)
Emergency Management	\$133,000	\$806,469	\$673,469

N = 6

District 2 - March 2022

Community Enrichment

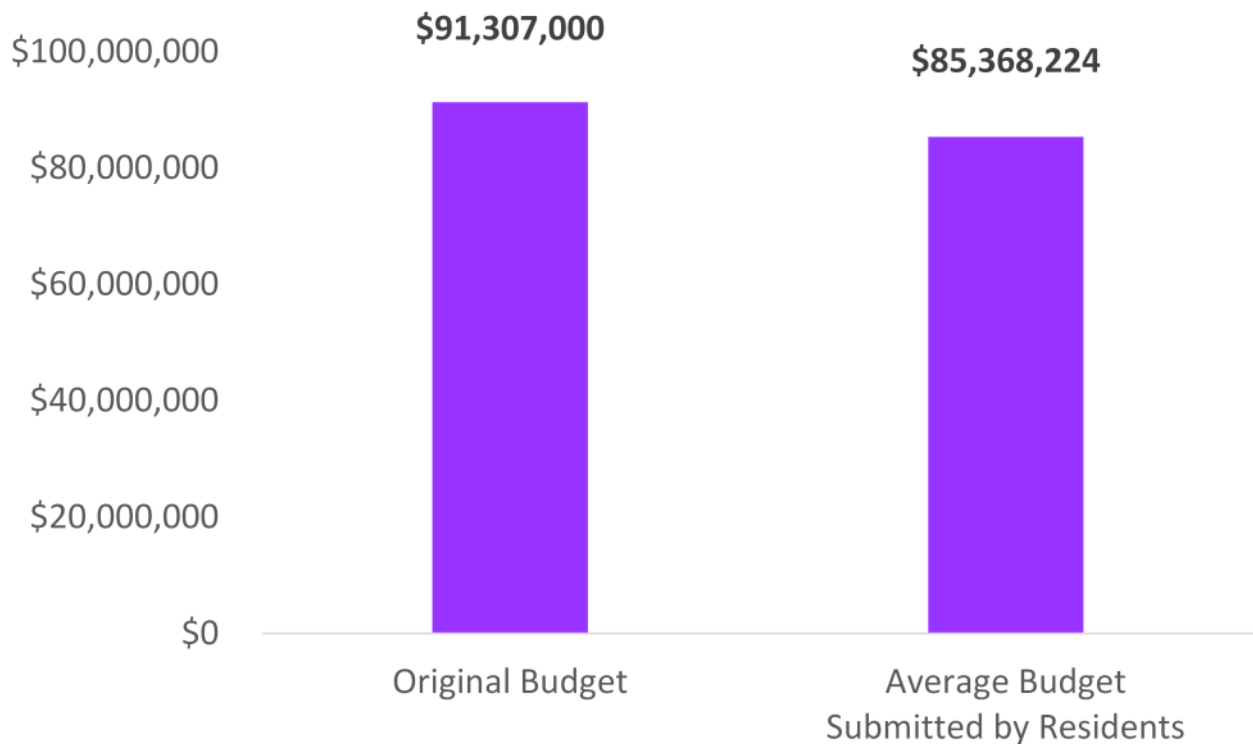


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$102,392,265	(\$5,836,735)
Library Services	\$43,865,000	\$42,313,980	(\$1,551,020)
Human Services	\$22,051,000	\$27,785,694	\$5,734,694
Office of Arts and Culture	\$4,726,000	\$5,889,265	\$1,163,265
Phoenix Convention Center	\$2,292,000	\$1,863,429	(\$428,571)

N = 6

District 2 - March 2022

General Government

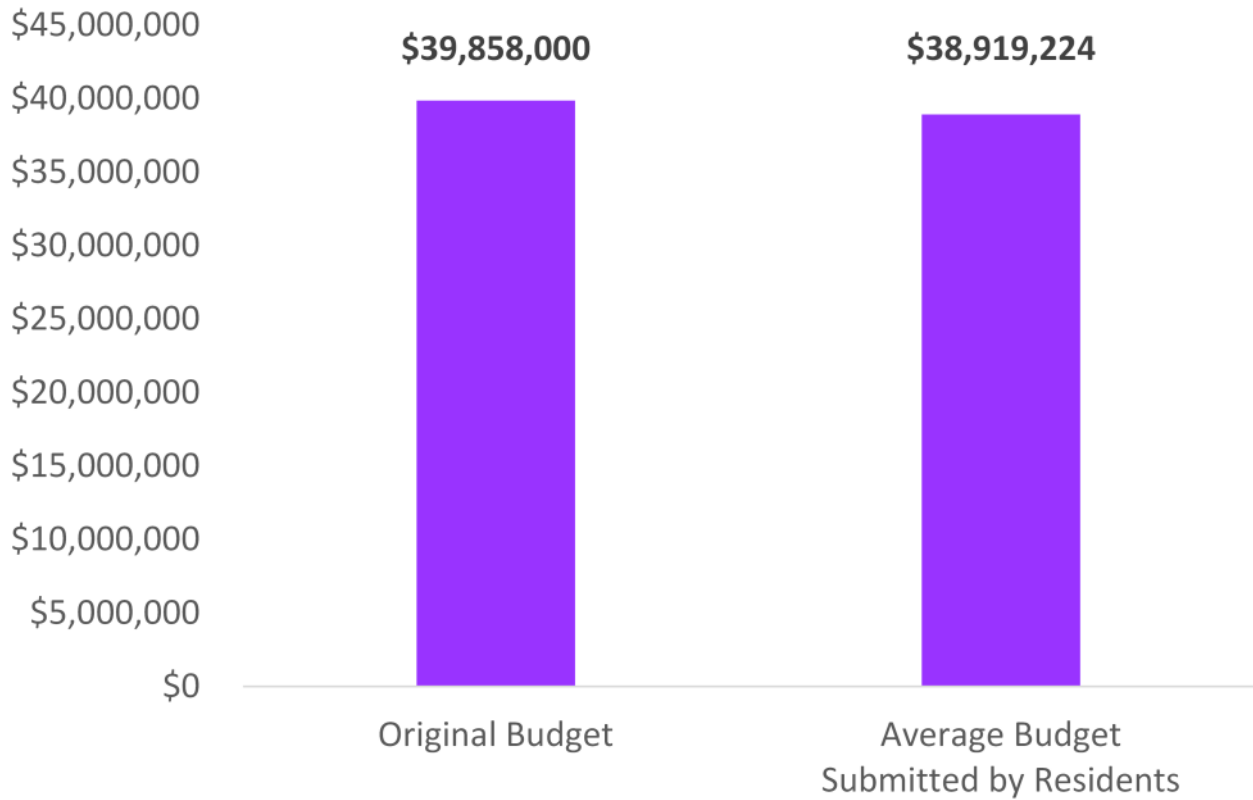


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$56,047,959	(\$4,102,041)
Law	\$23,864,000	\$21,272,163	(\$2,591,837)
Government Relations	\$1,259,000	\$1,218,184	(\$40,816)
Equal Opportunity	\$2,875,000	\$3,466,837	\$591,837
Communications	\$3,159,000	\$3,036,551	(\$122,449)
Regional Wireless Cooperative	\$0	\$326,531	\$326,531

N = 6

District 2 - March 2022

Criminal Justice

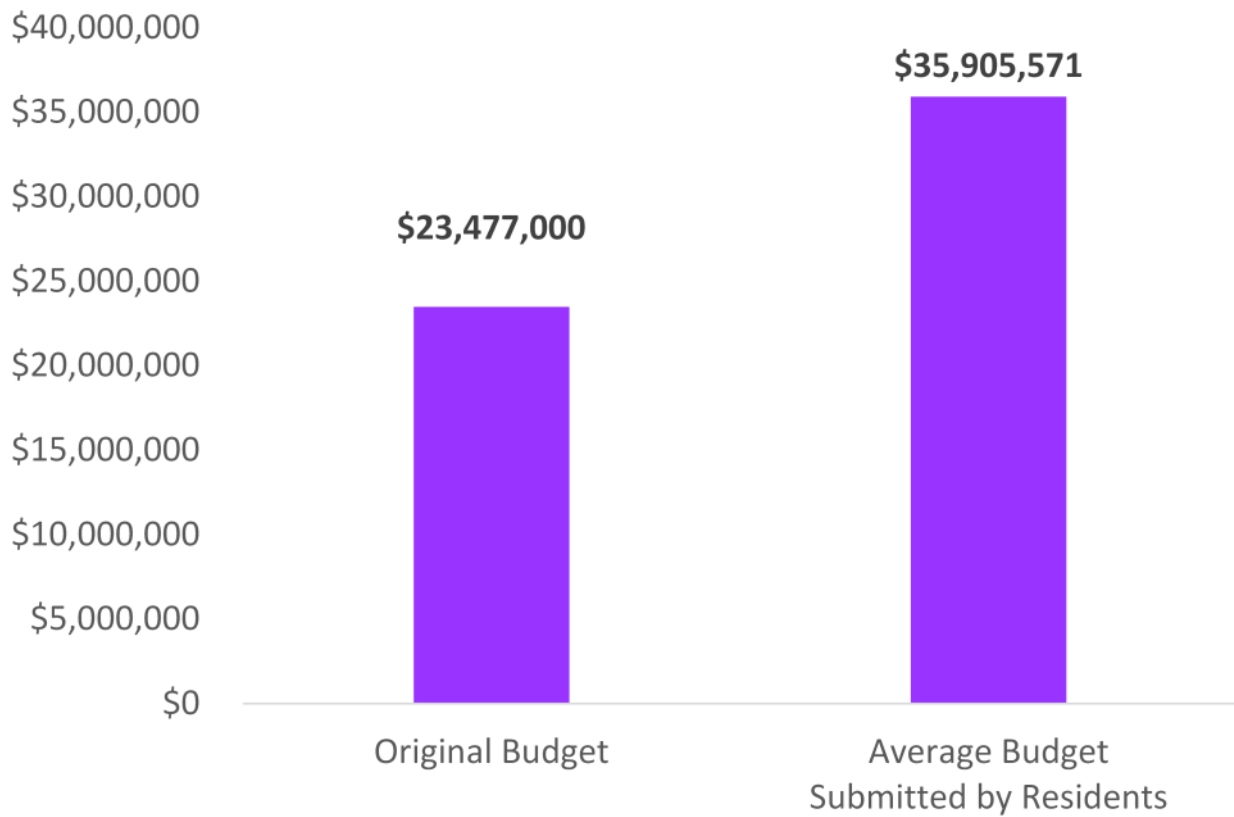


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,224,000	(\$3,000,000)
Public Defender	\$5,634,000	\$7,695,224	\$2,061,224

N = 6

District 2 - March 2022

Transportation

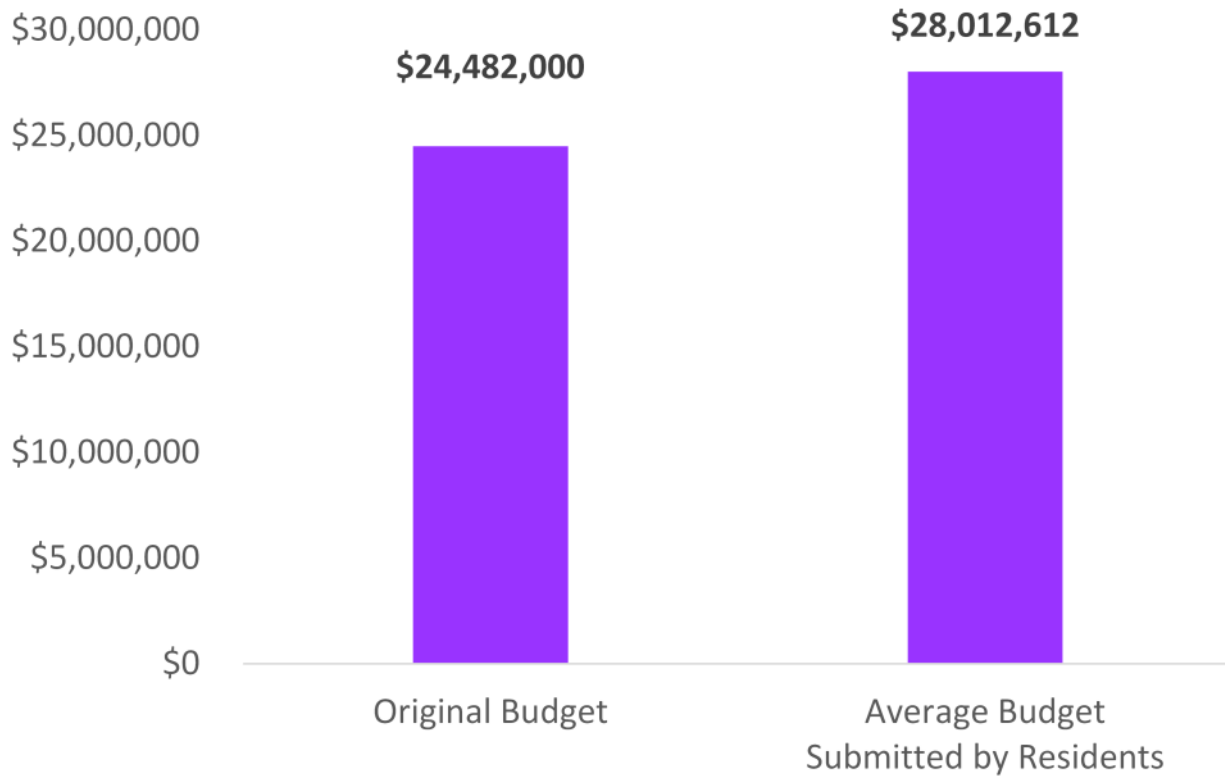


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$25,047,163	\$3,408,163
Public Transit	\$1,838,000	\$10,776,776	\$8,938,776
Aviation	\$0	\$81,633	\$81,633

N = 6

District 2 - March 2022

Environmental Services

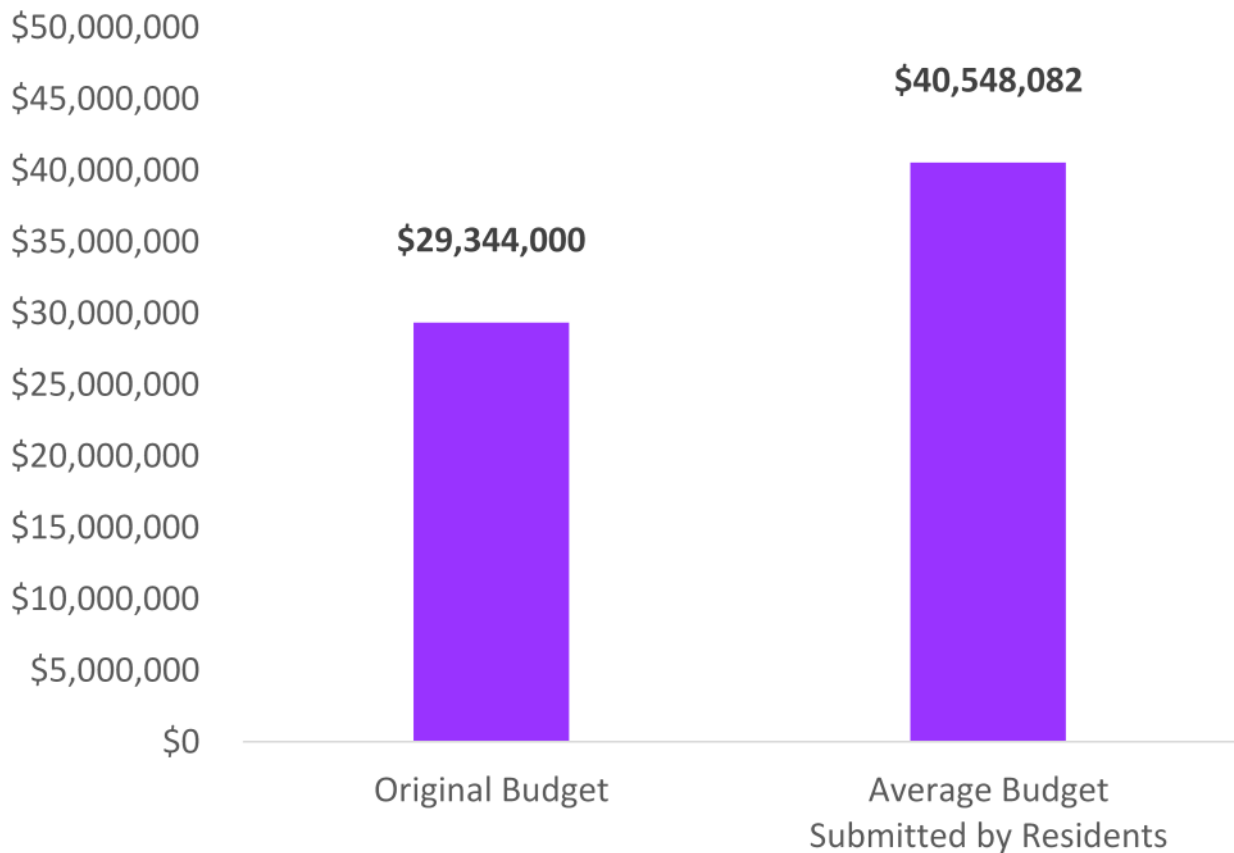


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$21,197,388	(\$1,530,612)
Environmental Programs	\$1,280,000	\$3,014,694	\$1,734,694
Solid Waste	\$0	\$530,612	\$530,612
Sustainability	\$474,000	\$2,167,878	\$1,693,878
Water Services	\$0	\$1,102,041	\$1,102,041

N = 6

District 2 - March 2022

Community Development

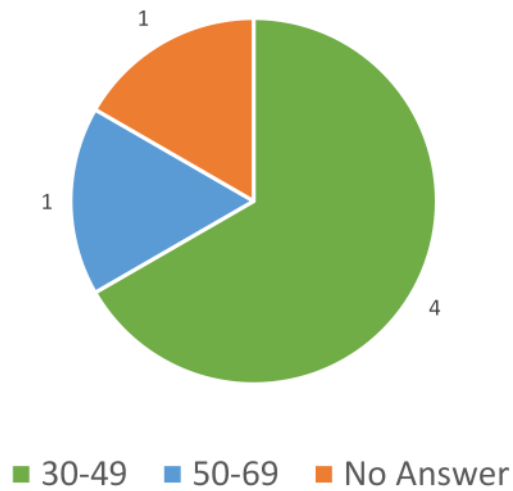


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,678,265	\$1,163,265
Community and Economic Development	\$6,884,000	\$8,475,837	\$1,591,837
Planning and Development	\$5,173,000	\$5,866,878	\$693,878
Housing	\$1,772,000	\$9,527,102	\$7,755,102

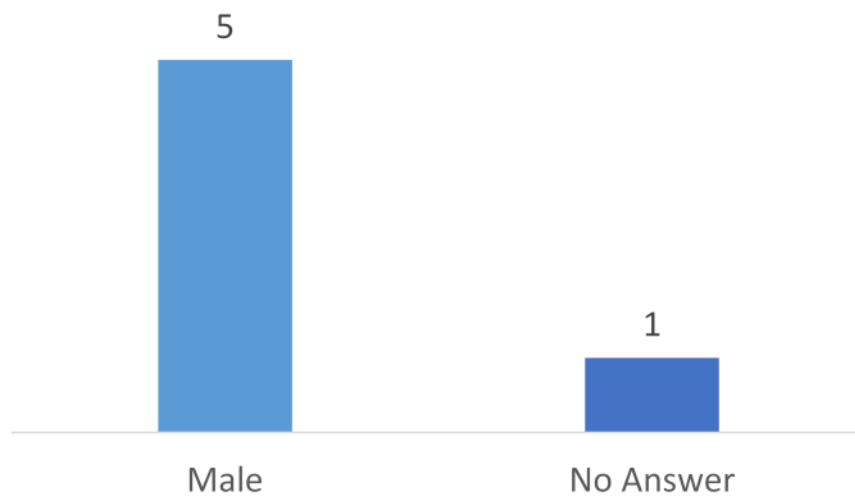
N = 6

District 3 - March 2022

Submissions by Age Range



Submissions by Gender



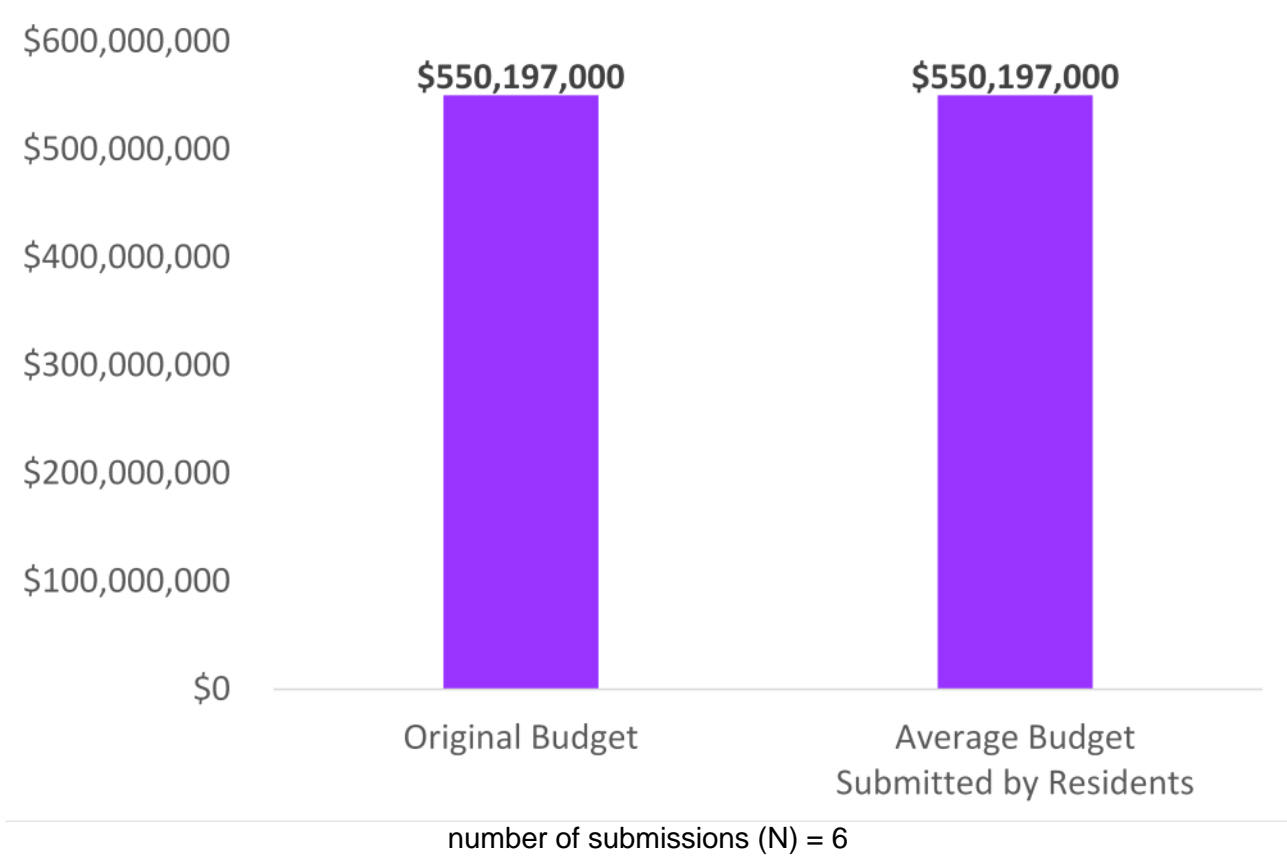
District 3 - March 2022

Comments:

1. Devin Allen recommended reducing the Police budget by half to reallocate funding to departments supporting the wellbeing of residents, including Parks and Recreation, Library, Human Services, Neighborhood Services, and Community and Economic Development. (March 2022)

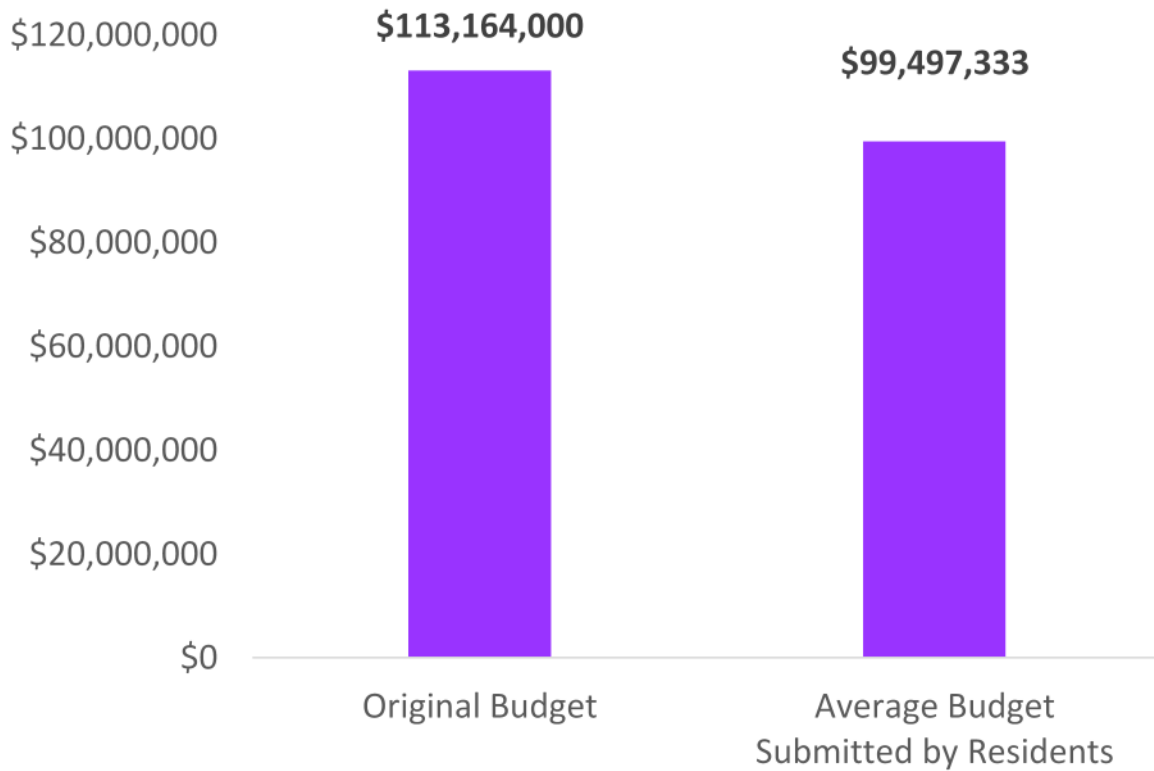
District 3 - March 2022

Local Taxes and Related Fees



District 3 - March 2022

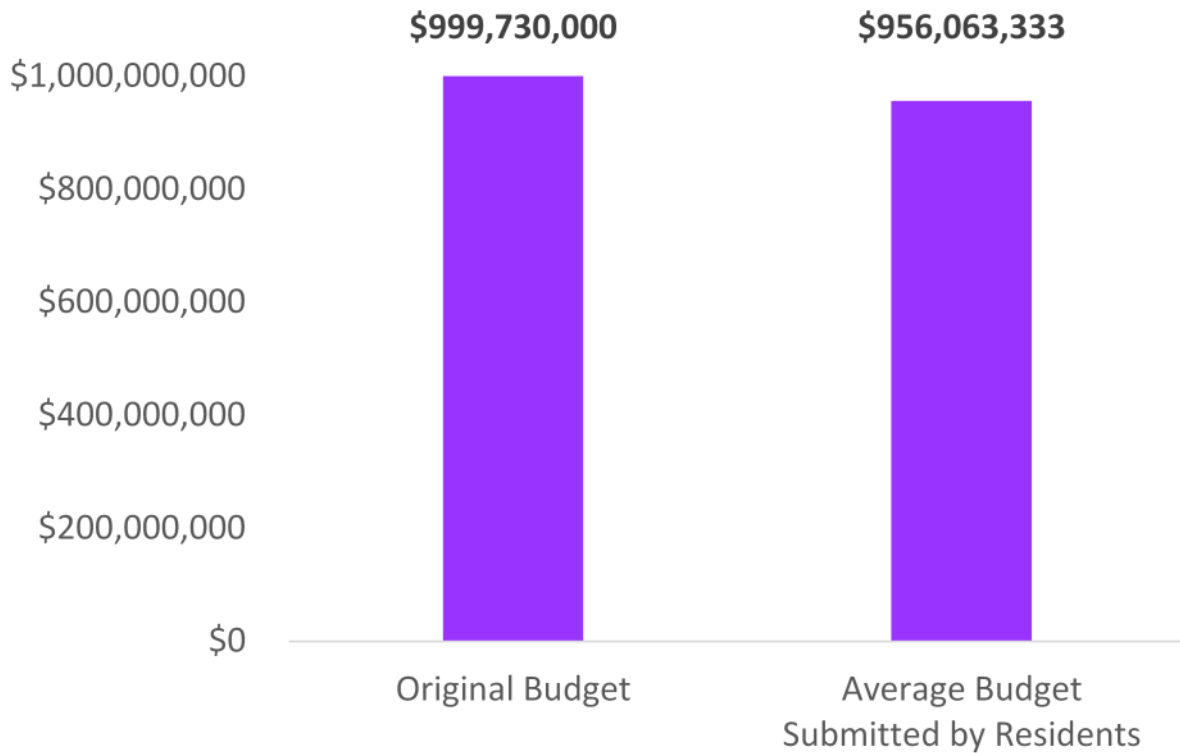
Contingencies



N = 6

District 3 - March 2022

Public Safety

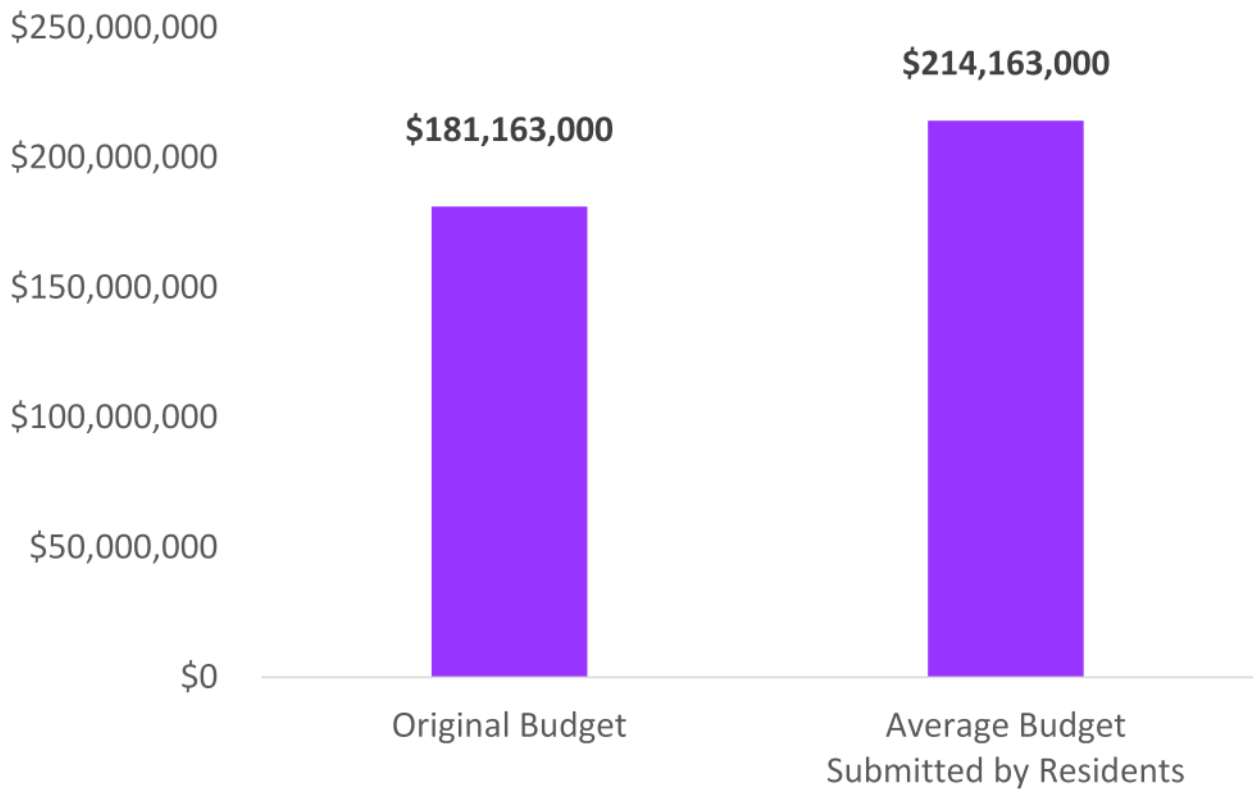


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$567,072,333	(\$44,166,667)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$633,000	\$500,000

N = 6

District 3 - March 2022

Community Enrichment

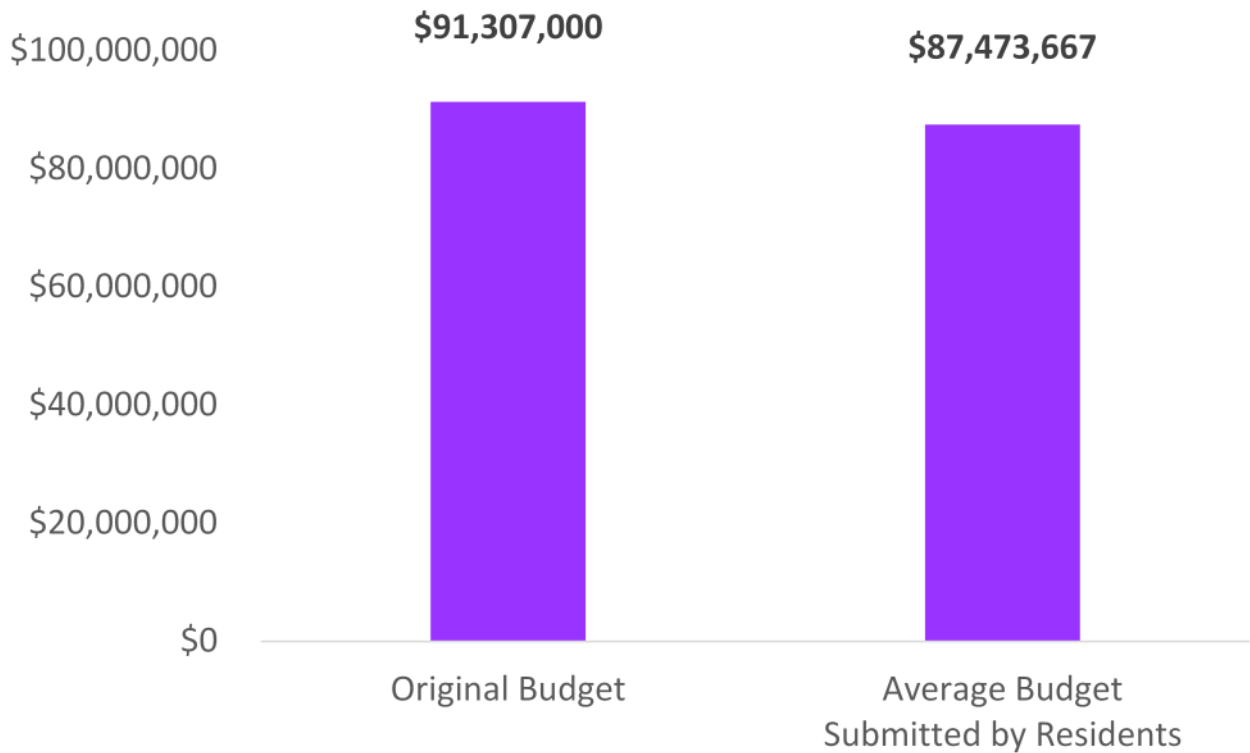


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$115,062,333	\$6,833,333
Library Services	\$43,865,000	\$49,865,000	\$6,000,000
Human Services	\$22,051,000	\$41,551,000	\$19,500,000
Office of Arts and Culture	\$4,726,000	\$5,892,667	\$1,166,667
Phoenix Convention Center	\$2,292,000	\$1,792,000	(\$500,000)

N = 6

District 3 - March 2022

General Government

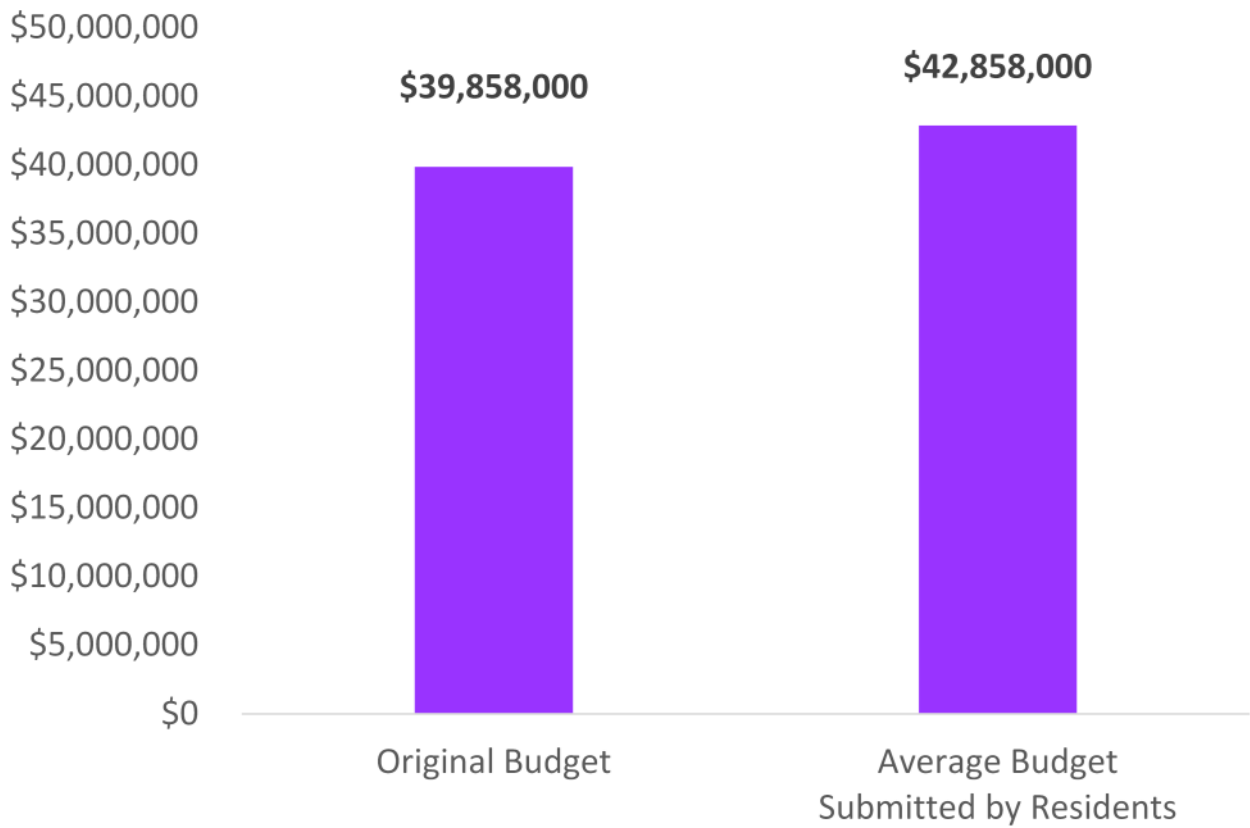


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$58,983,333	(\$1,166,667)
Law	\$23,864,000	\$21,864,000	(\$2,000,000)
Government Relations	\$1,259,000	\$1,259,000	\$0
Equal Opportunity	\$2,875,000	\$2,041,667	(\$833,333)
Communications	\$3,159,000	\$3,159,000	\$0
Regional Wireless Cooperative	\$0	\$166,667	\$166,667

N = 6

District 3 - March 2022

Criminal Justice

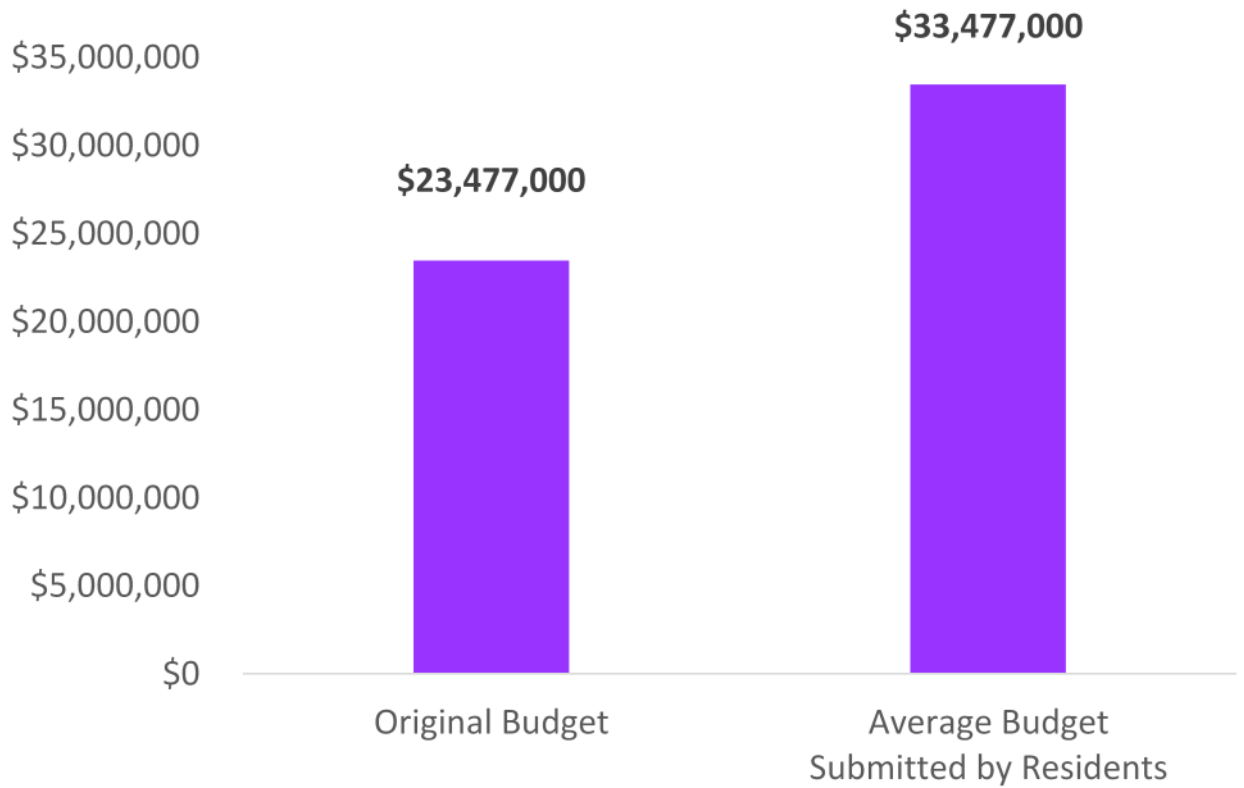


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$33,390,667	(\$833,333)
Public Defender	\$5,634,000	\$9,467,333	\$3,833,333

N = 6

District 3 - March 2022

Transportation

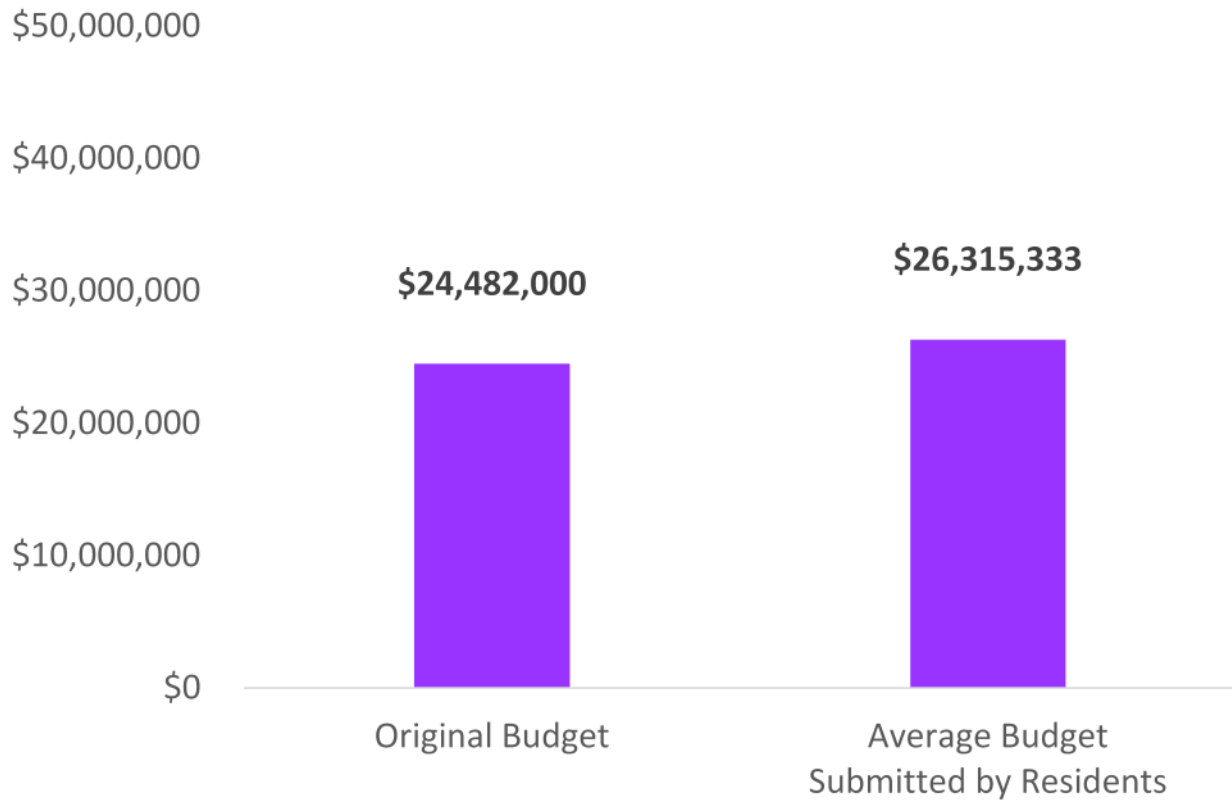


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$27,305,667	\$5,666,667
Public Transit	\$1,838,000	\$5,838,000	\$4,000,000
Aviation	\$0	\$333,333	\$333,333

N = 6

District 3 - March 2022

Environmental Services

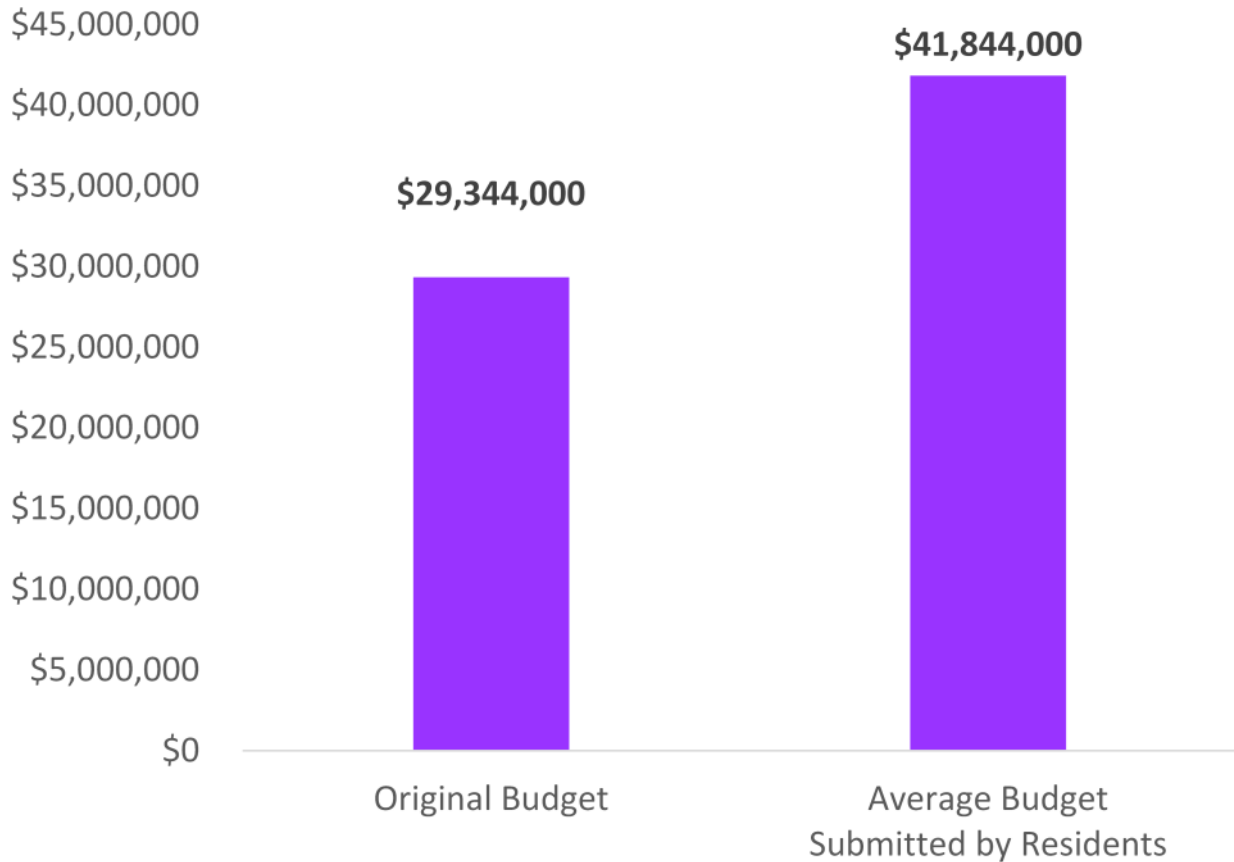


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$23,228,000	\$500,000
Environmental Programs	\$1,280,000	\$1,613,333	\$333,333
Solid Waste	\$0	\$333,333	\$333,333
Sustainability	\$474,000	\$807,333	\$333,333
Water Services	\$0	\$333,333	\$333,333

N = 6

District 3 - March 2022

Community Development

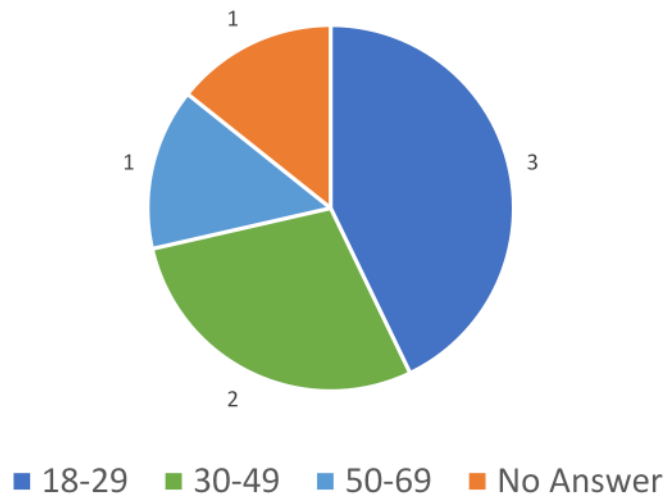


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,515,000	\$1,000,000
Community and Economic Development	\$6,884,000	\$8,884,000	\$2,000,000
Planning and Development	\$5,173,000	\$5,839,667	\$666,667
Housing	\$1,772,000	\$10,605,333	\$8,833,333

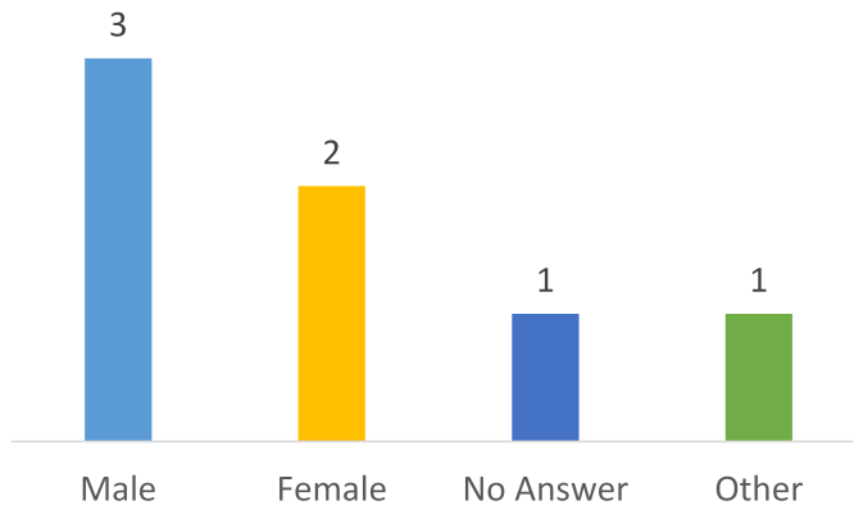
N = 6

District 4 - March 2022

Submissions by Age Range



Submissions by Gender



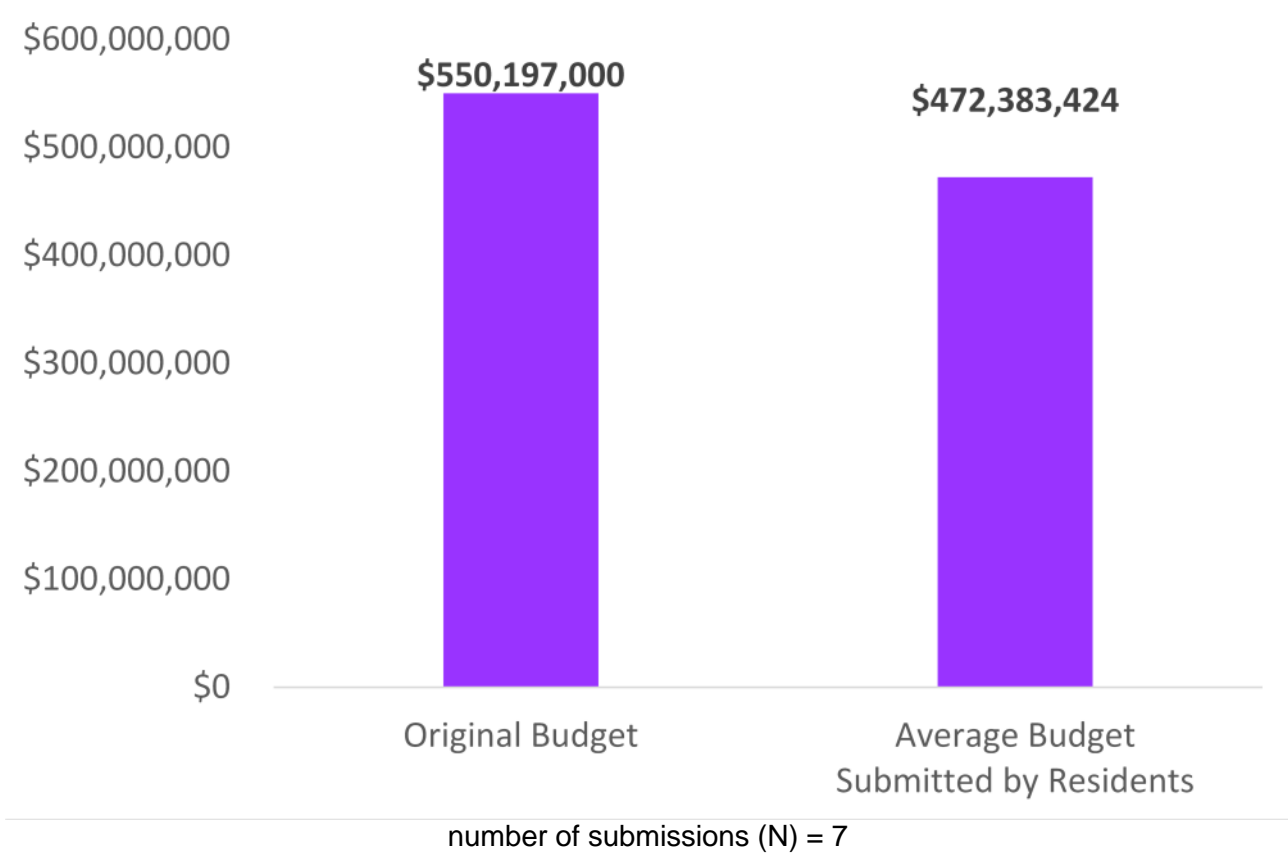
District 4 - March 2022

Comments:

None.

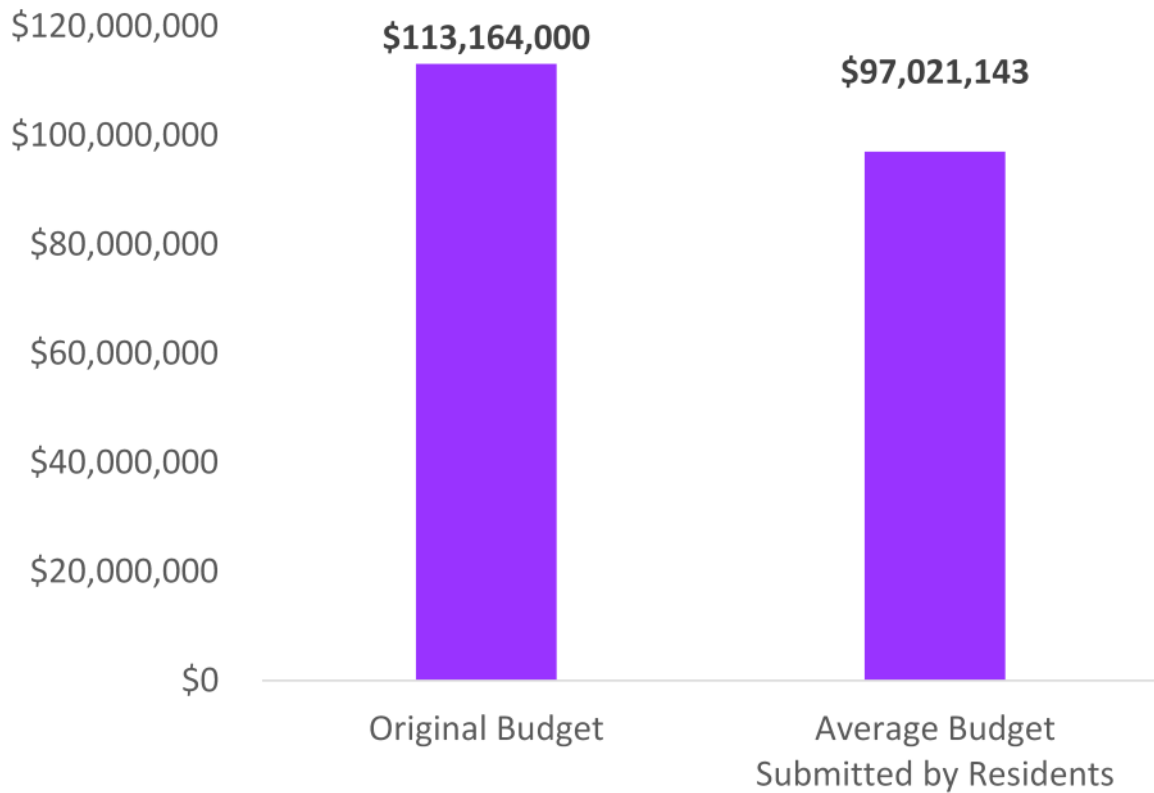
District 4 - March 2022

Local Taxes and Related Fees



District 4 - March 2022

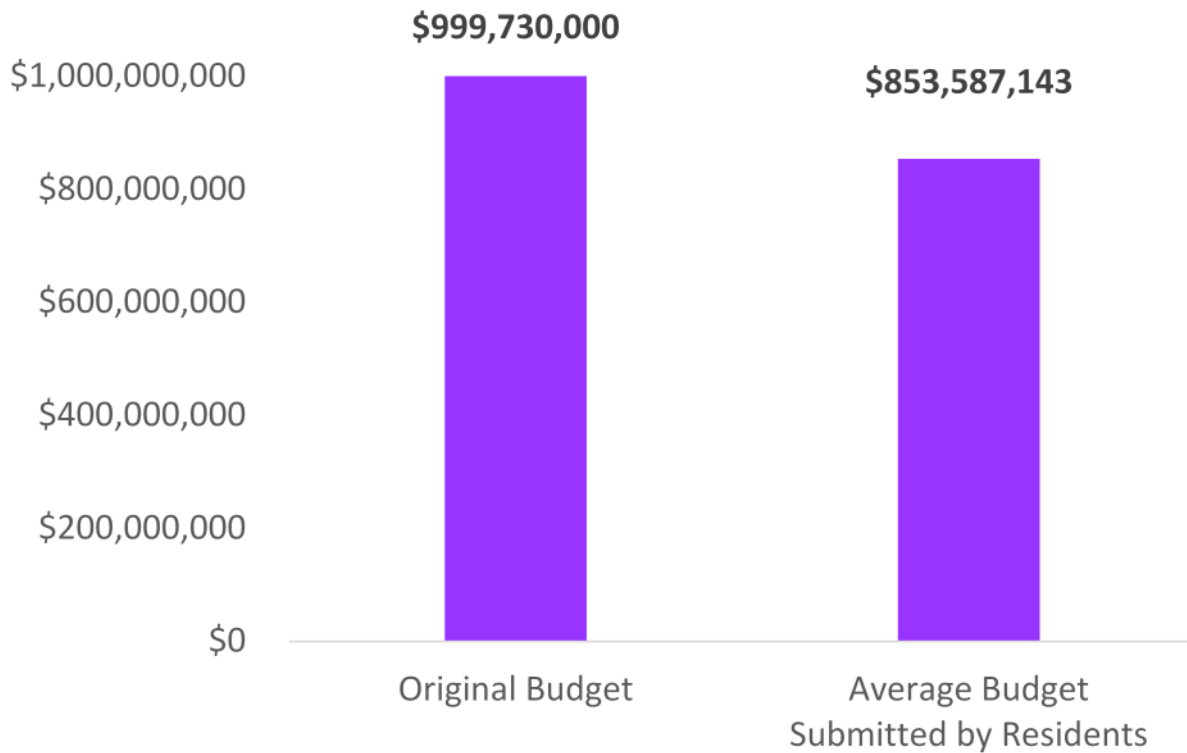
Contingencies



N = 7

District 4 - March 2022

Public Safety

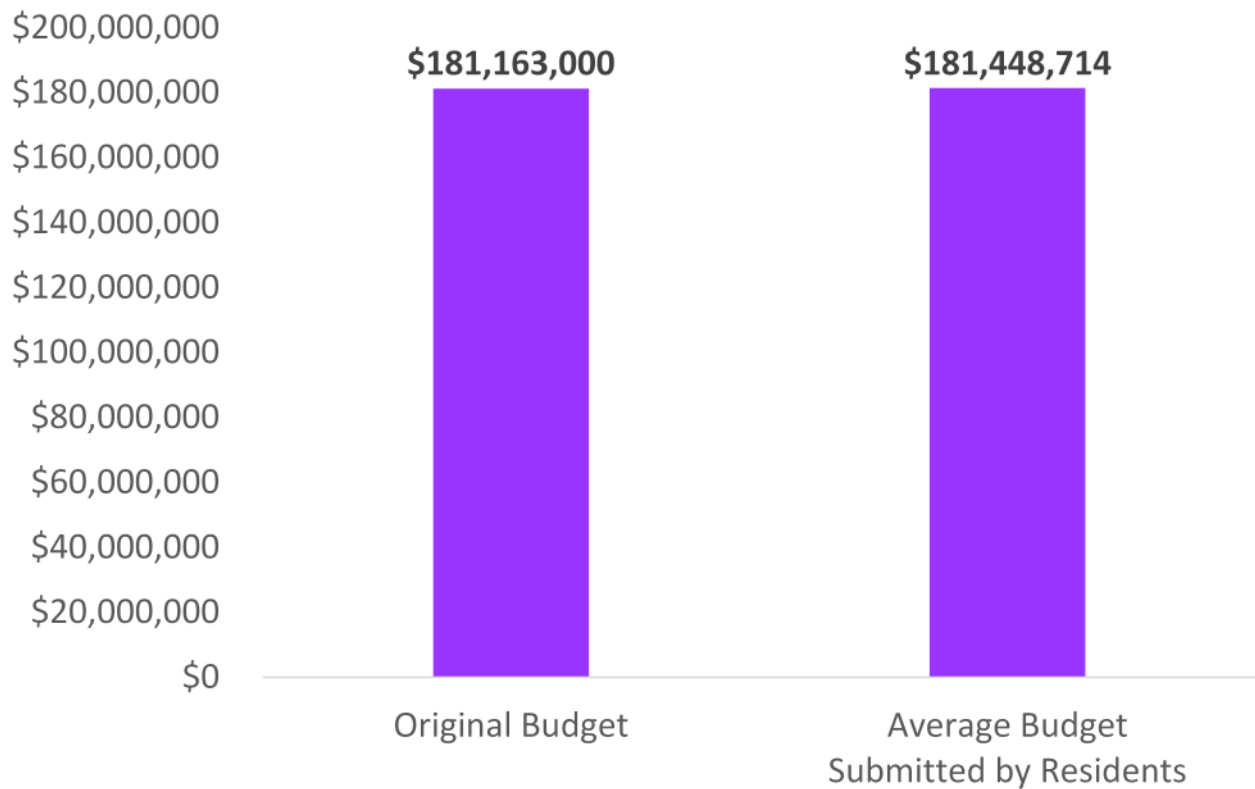


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$464,381,857	(\$146,857,143)
Fire	\$388,358,000	\$388,358,000	\$0
Emergency Management	\$133,000	\$847,286	\$714,286

N = 7

District 4 - March 2022

Community Enrichment

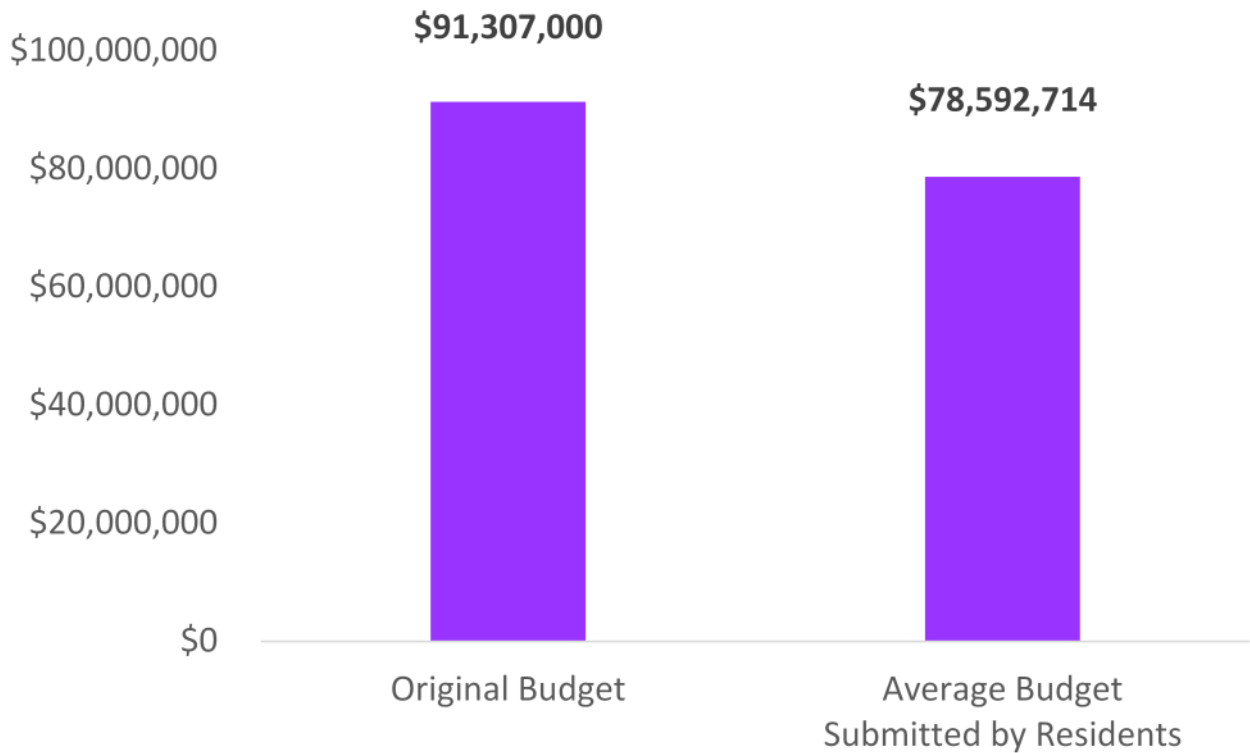


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$94,229,000	(\$14,000,000)
Library Services	\$43,865,000	\$49,579,286	\$5,714,286
Human Services	\$22,051,000	\$29,479,571	\$7,428,571
Office of Arts and Culture	\$4,726,000	\$6,440,286	\$1,714,286
Phoenix Convention Center	\$2,292,000	\$1,720,571	(\$571,429)

N = 7

District 4 - March 2022

General Government

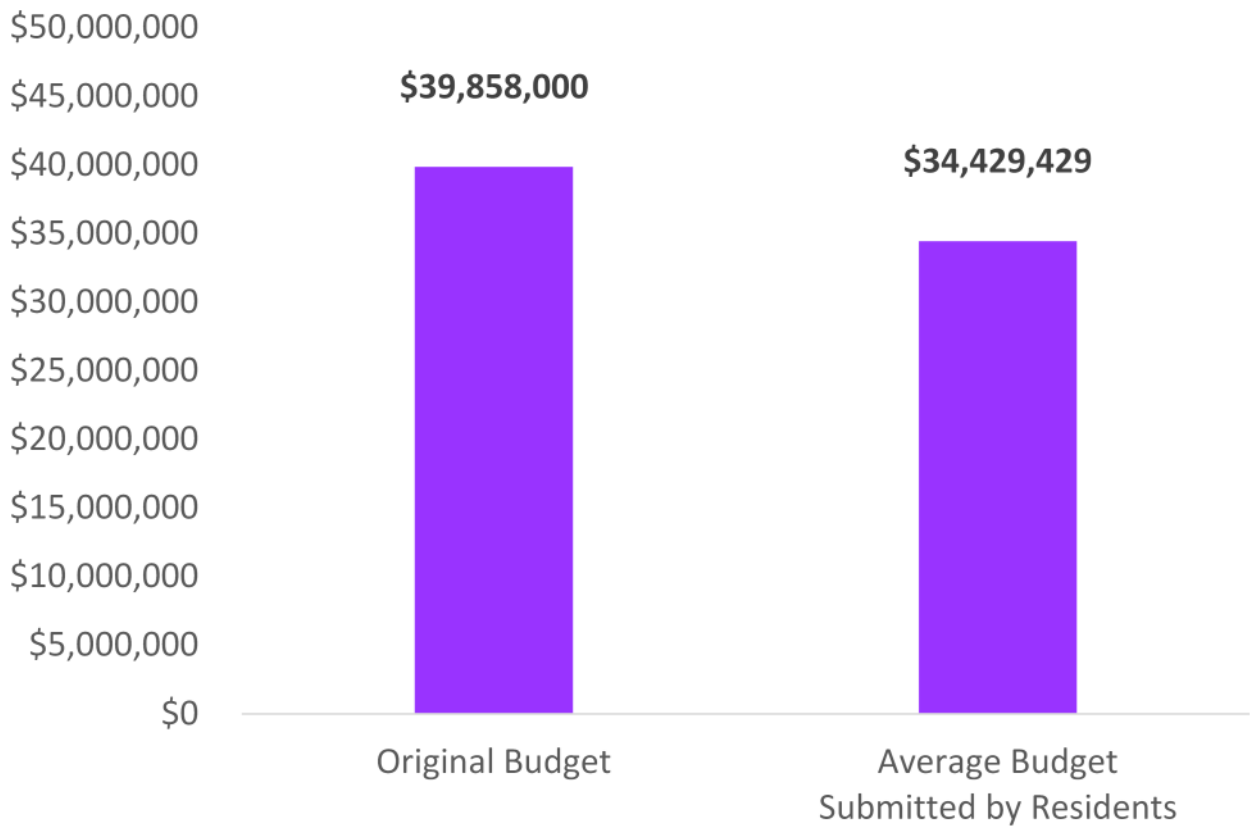


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$51,578,571	(\$8,571,429)
Law	\$23,864,000	\$20,578,286	(\$3,285,714)
Government Relations	\$1,259,000	\$1,116,143	(\$142,857)
Equal Opportunity	\$2,875,000	\$2,589,286	(\$285,714)
Communications	\$3,159,000	\$2,730,429	(\$428,571)
Regional Wireless Cooperative	\$0	\$0	\$0

N = 7

District 4 - March 2022

Criminal Justice

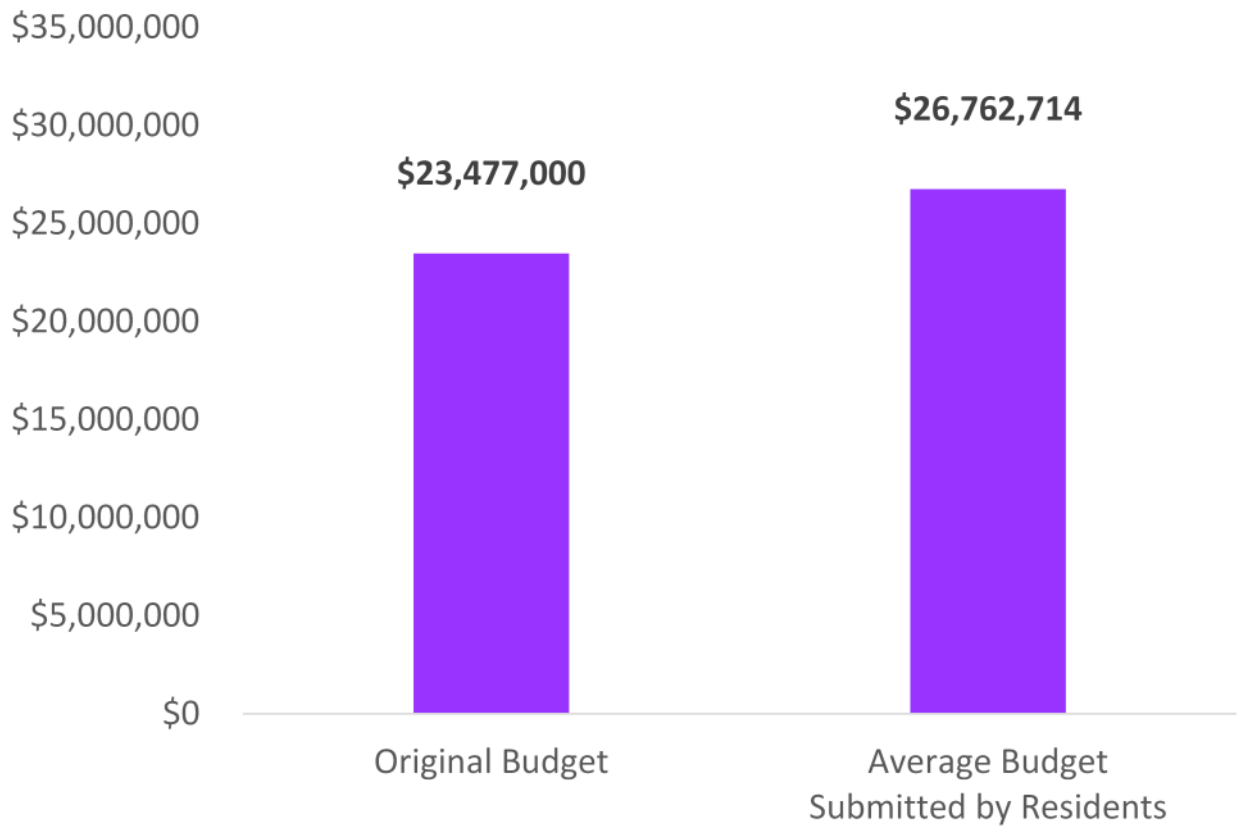


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$25,224,000	(\$9,000,000)
Public Defender	\$5,634,000	\$9,205,429	\$3,571,429

N = 7

District 4 - March 2022

Transportation

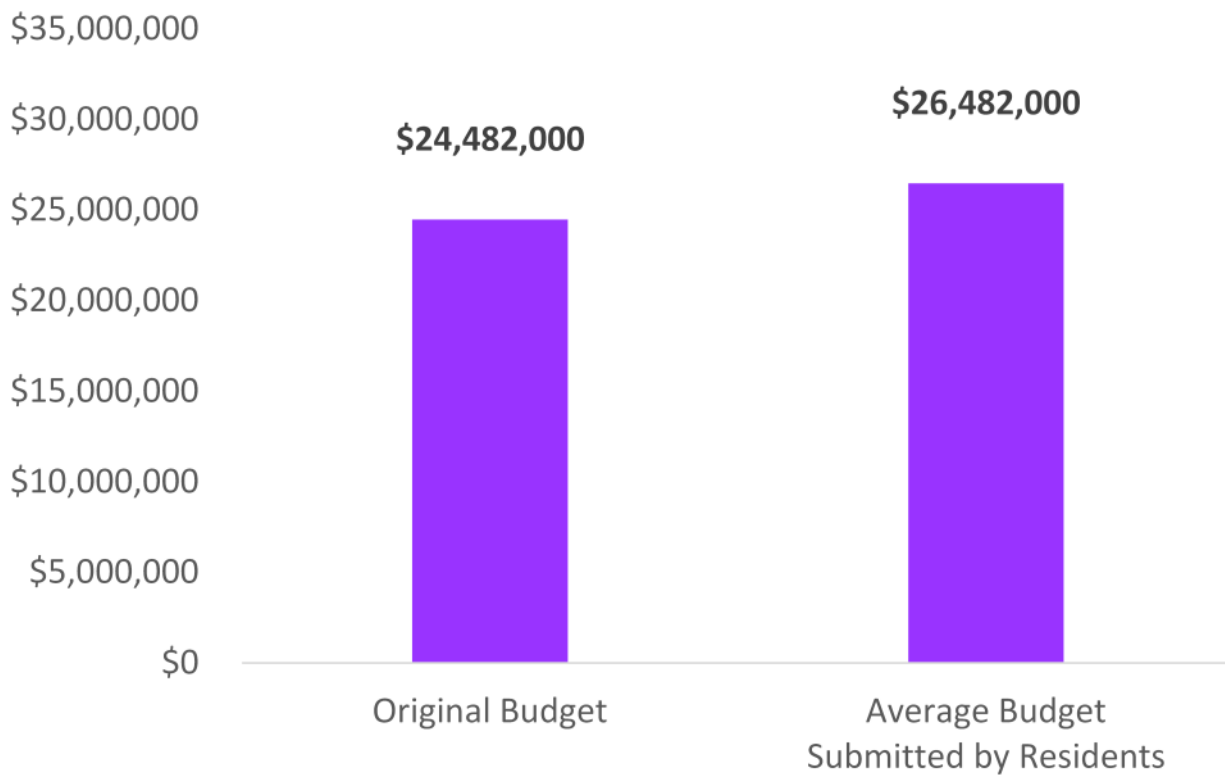


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$19,067,571	(\$2,571,429)
Public Transit	\$1,838,000	\$7,695,143	\$5,857,143
Aviation	\$0	\$0	\$0

N = 7

District 4 - March 2022

Environmental Services

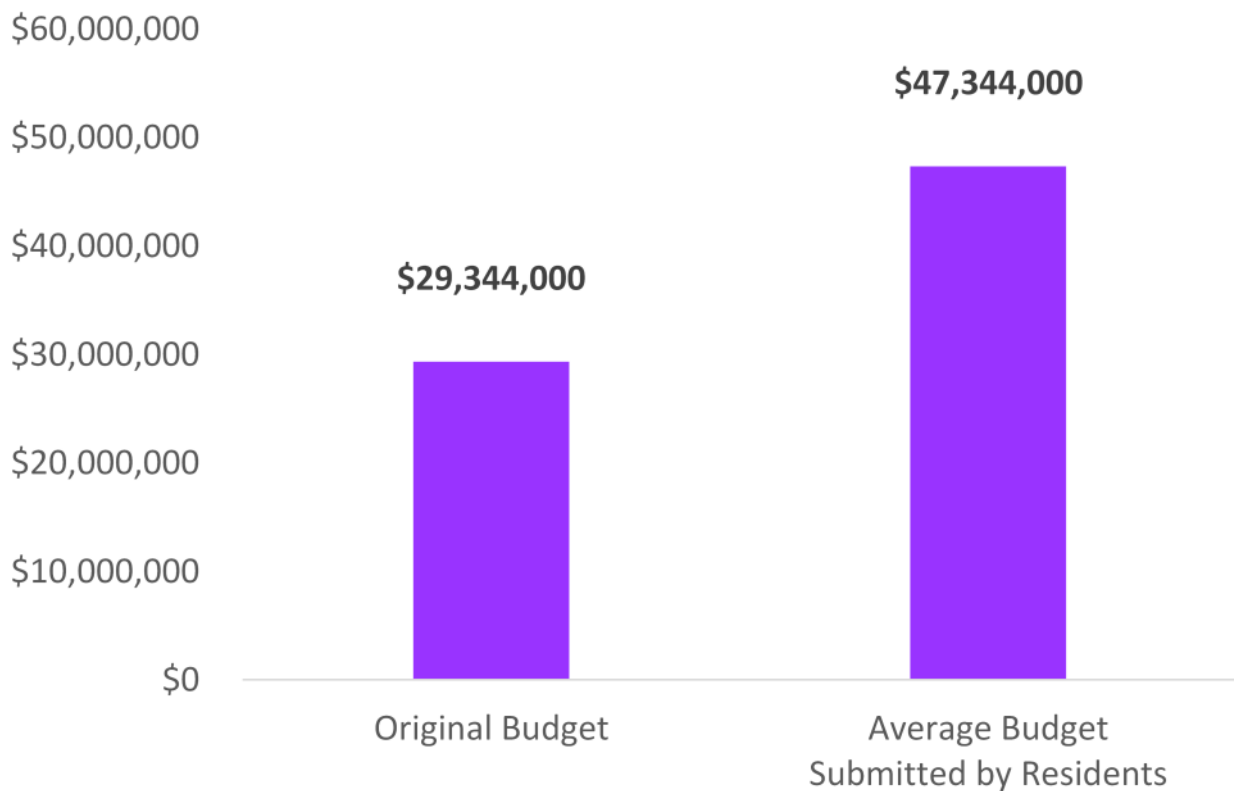


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$19,585,143	(\$3,142,857)
Environmental Programs	\$1,280,000	\$6,137,143	\$4,857,143
Solid Waste	\$0	\$0	\$0
Sustainability	\$474,000	\$759,714	\$285,714
Water Services	\$0	\$0	\$0

N = 7

District 4 - March 2022

Community Development

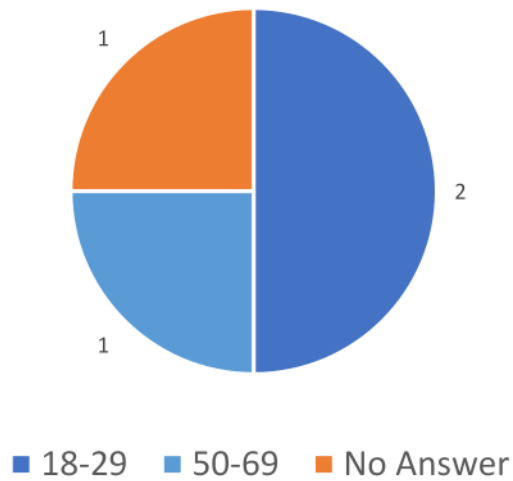


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$13,943,571	(\$1,571,429)
Community and Economic Development	\$6,884,000	\$6,455,429	(\$428,571)
Planning and Development	\$5,173,000	\$5,173,000	\$0
Housing	\$1,772,000	\$21,772,000	\$20,000,000

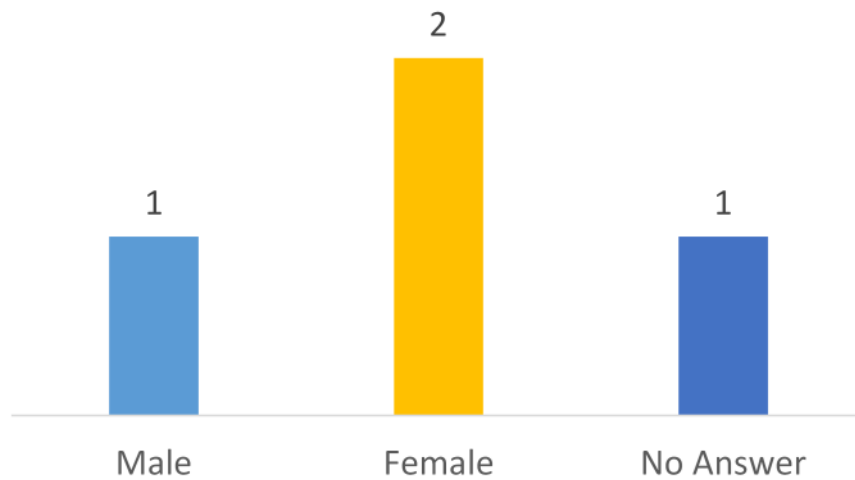
N = 7

District 5 - March 2022

Submissions by Age Range



Submissions by Gender



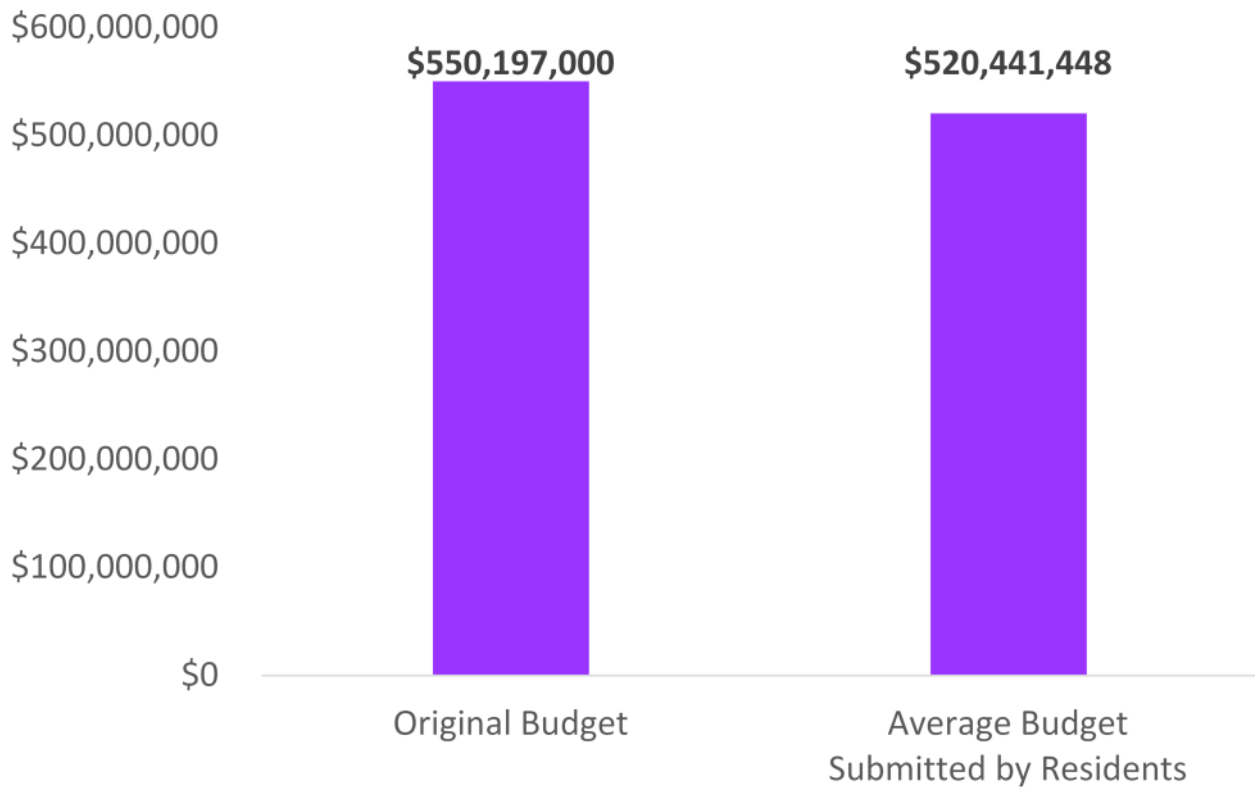
District 5 - March 2022

Comments:

None.

District 5 - March 2022

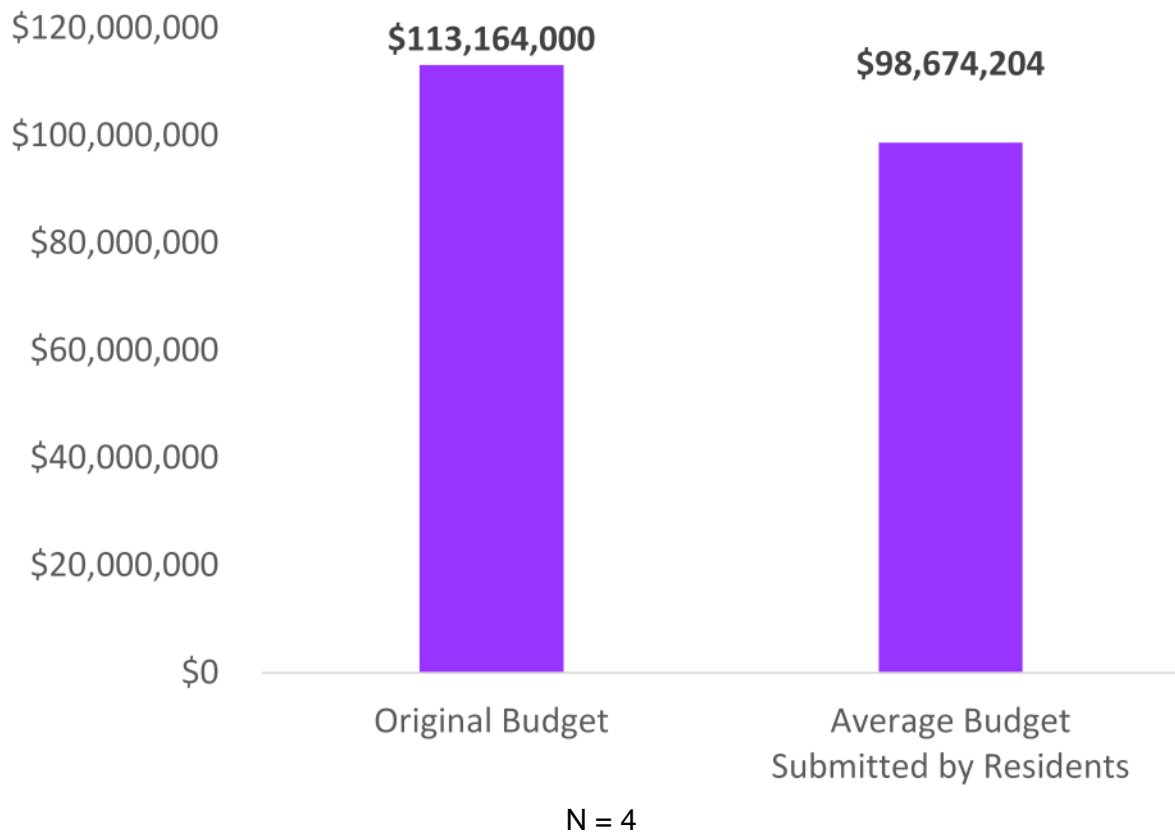
Local Taxes and Related Fees



number of submissions (N) = 4

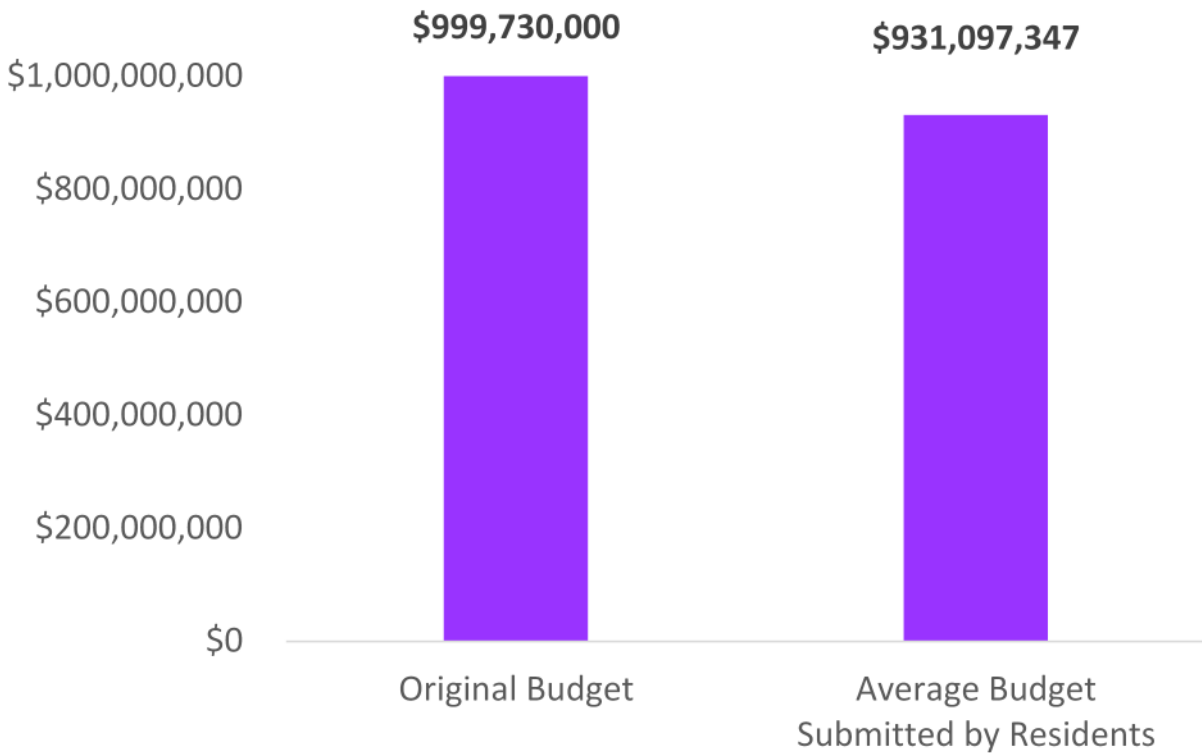
District 5 - March 2022

Contingencies



District 5 - March 2022

Public Safety

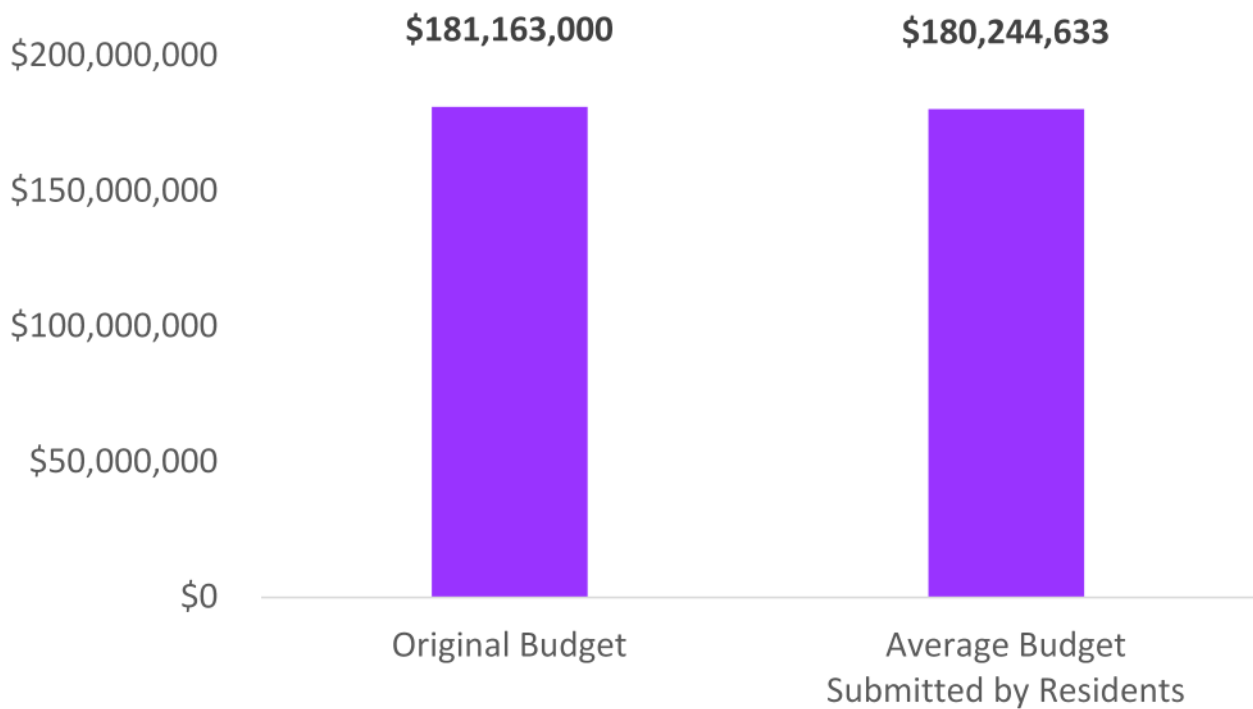


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$548,177,776	(\$63,061,224)
Fire	\$388,358,000	\$382,113,102	(\$6,244,898)
Emergency Management	\$133,000	\$806,469	\$673,469

N = 4

District 5 - March 2022

Community Enrichment

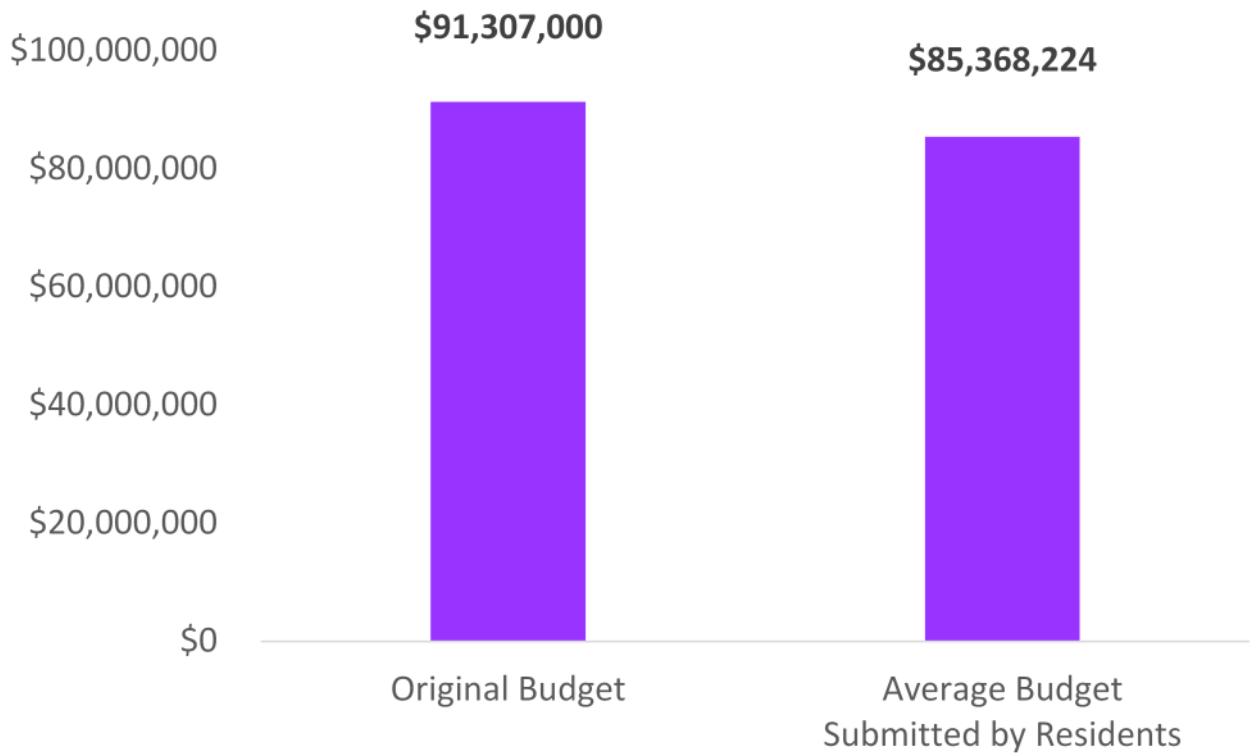


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$102,392,265	(\$5,836,735)
Library Services	\$43,865,000	\$42,313,980	(\$1,551,020)
Human Services	\$22,051,000	\$27,785,694	\$5,734,694
Office of Arts and Culture	\$4,726,000	\$5,889,265	\$1,163,265
Phoenix Convention Center	\$2,292,000	\$1,863,429	(\$428,571)

N = 4

District 5 - March 2022

General Government

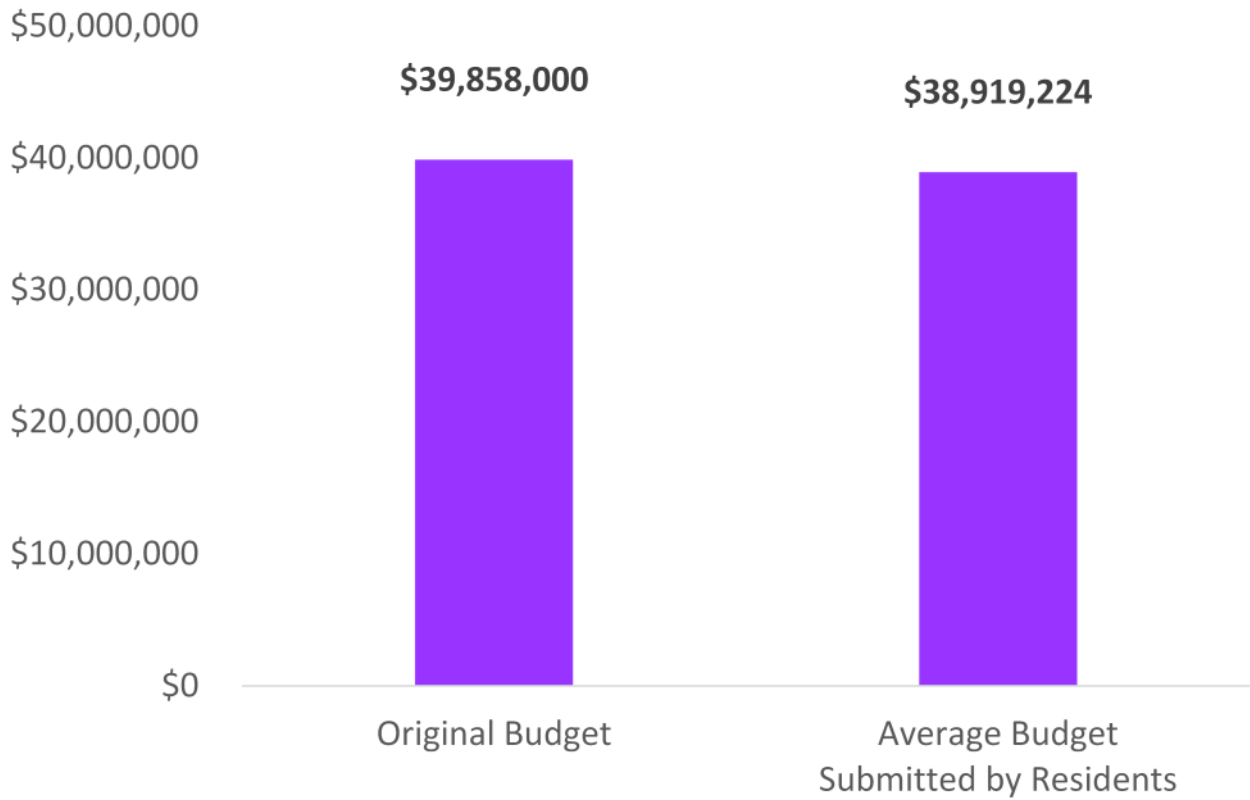


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$56,047,959	(\$4,102,041)
Law	\$23,864,000	\$21,272,163	(\$2,591,837)
Government Relations	\$1,259,000	\$1,218,184	(\$40,816)
Equal Opportunity	\$2,875,000	\$3,466,837	\$591,837
Communications	\$3,159,000	\$3,036,551	(\$122,449)
Regional Wireless Cooperative	\$0	\$326,531	\$326,531

N = 4

District 5 - March 2022

Criminal Justice

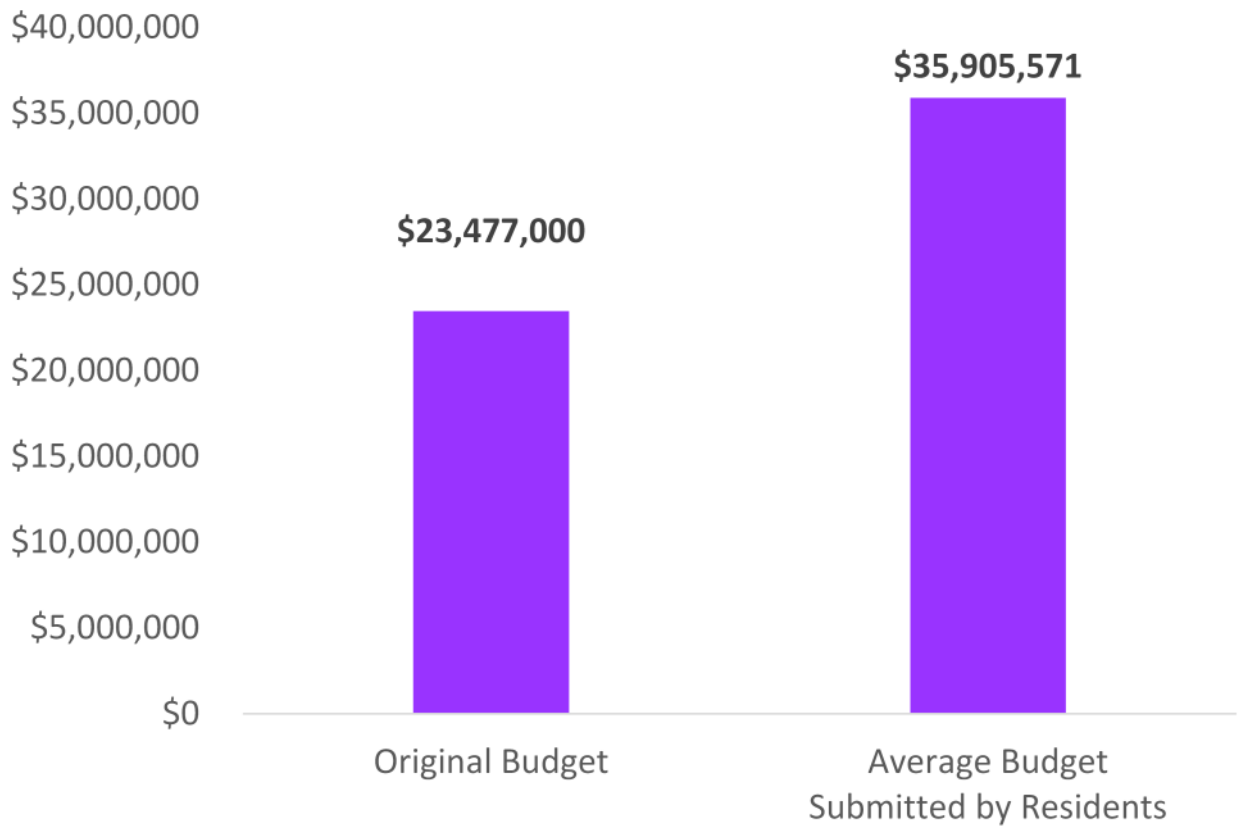


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,224,000	(\$3,000,000)
Public Defender	\$5,634,000	\$7,695,224	\$2,061,224

N = 4

District 5 - March 2022

Transportation

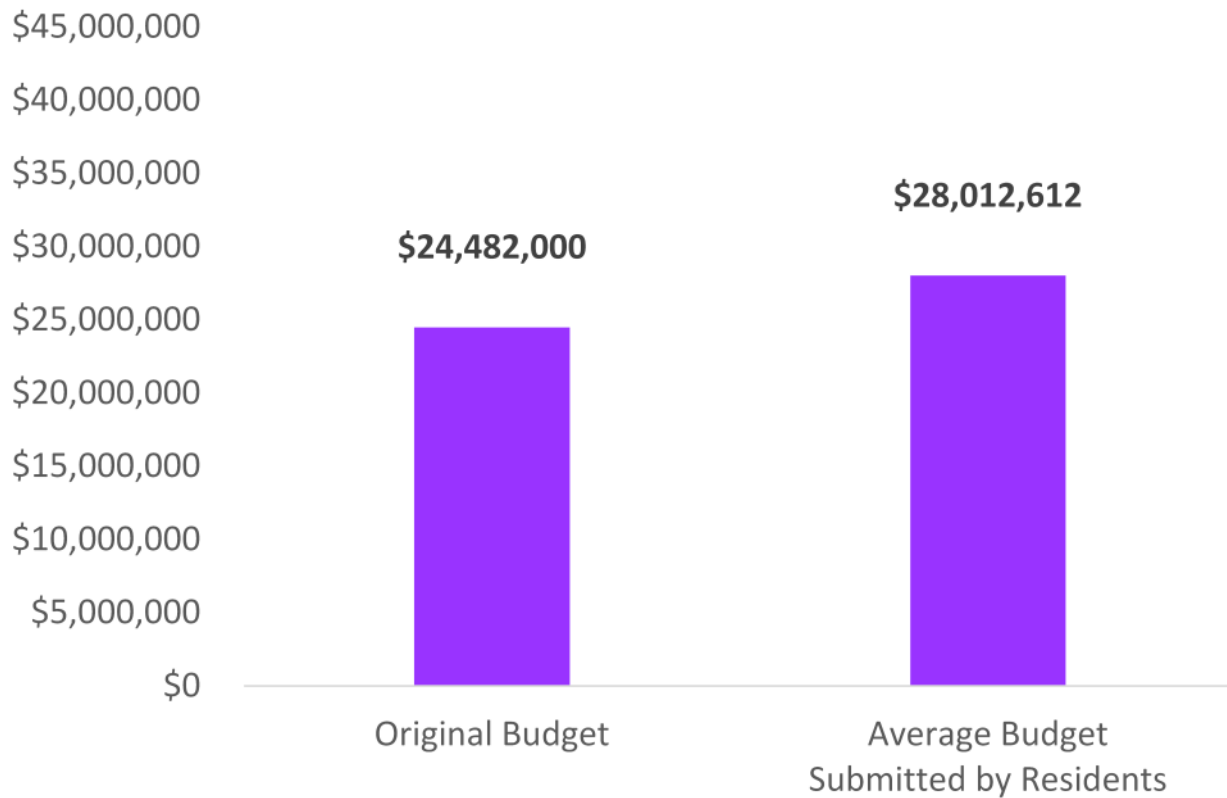


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$25,047,163	\$3,408,163
Public Transit	\$1,838,000	\$10,776,776	\$8,938,776
Aviation	\$0	\$81,633	\$81,633

N = 4

District 5 - March 2022

Environmental Services

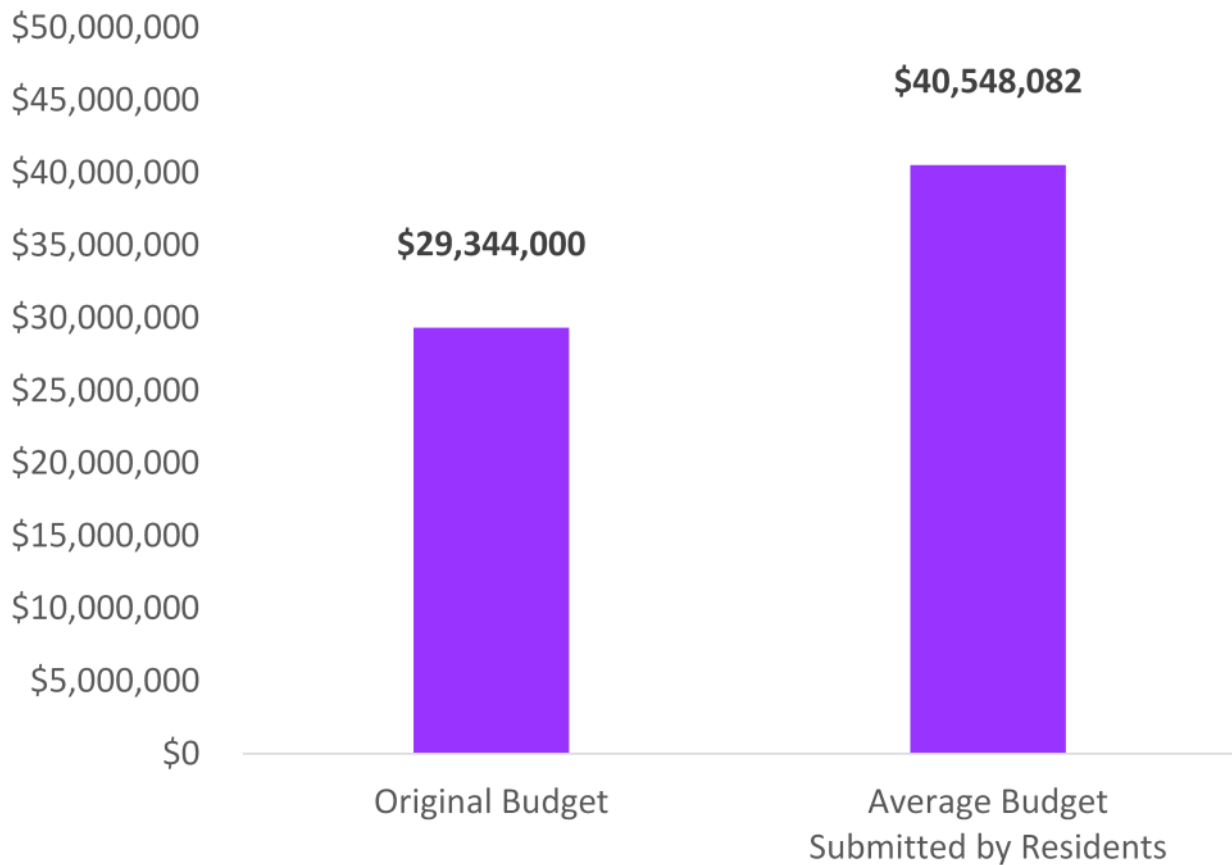


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$21,197,388	(\$1,530,612)
Environmental Programs	\$1,280,000	\$3,014,694	\$1,734,694
Solid Waste	\$0	\$530,612	\$530,612
Sustainability	\$474,000	\$2,167,878	\$1,693,878
Water Services	\$0	\$1,102,041	\$1,102,041

N = 4

District 5 - March 2022

Community Development

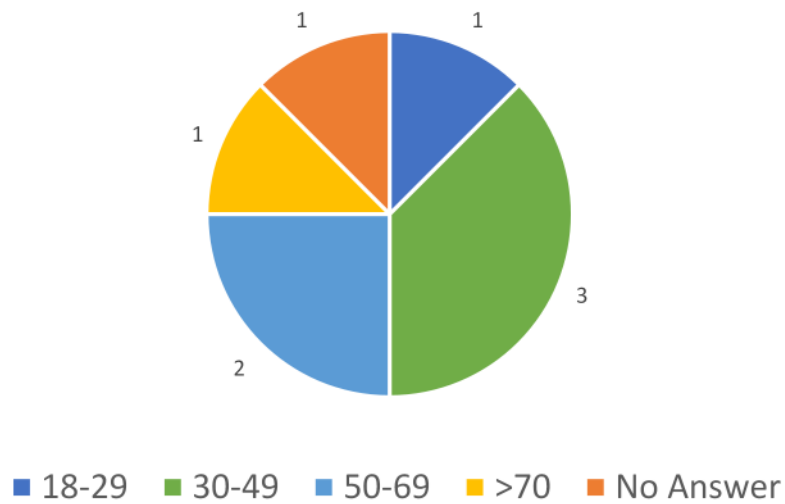


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,678,265	\$1,163,265
Community and Economic Development	\$6,884,000	\$8,475,837	\$1,591,837
Planning and Development	\$5,173,000	\$5,866,878	\$693,878
Housing	\$1,772,000	\$9,527,102	\$7,755,102

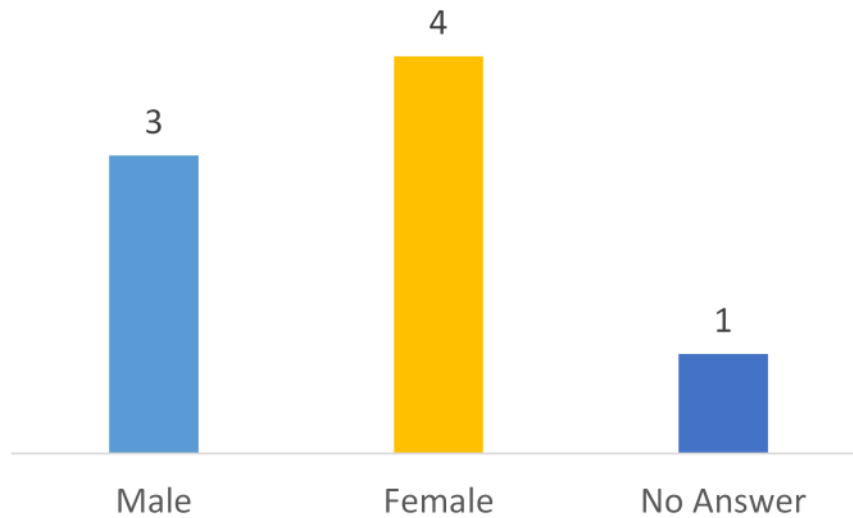
N = 4

District 6 - March 2022

Submissions by Age Range



Submissions by Gender



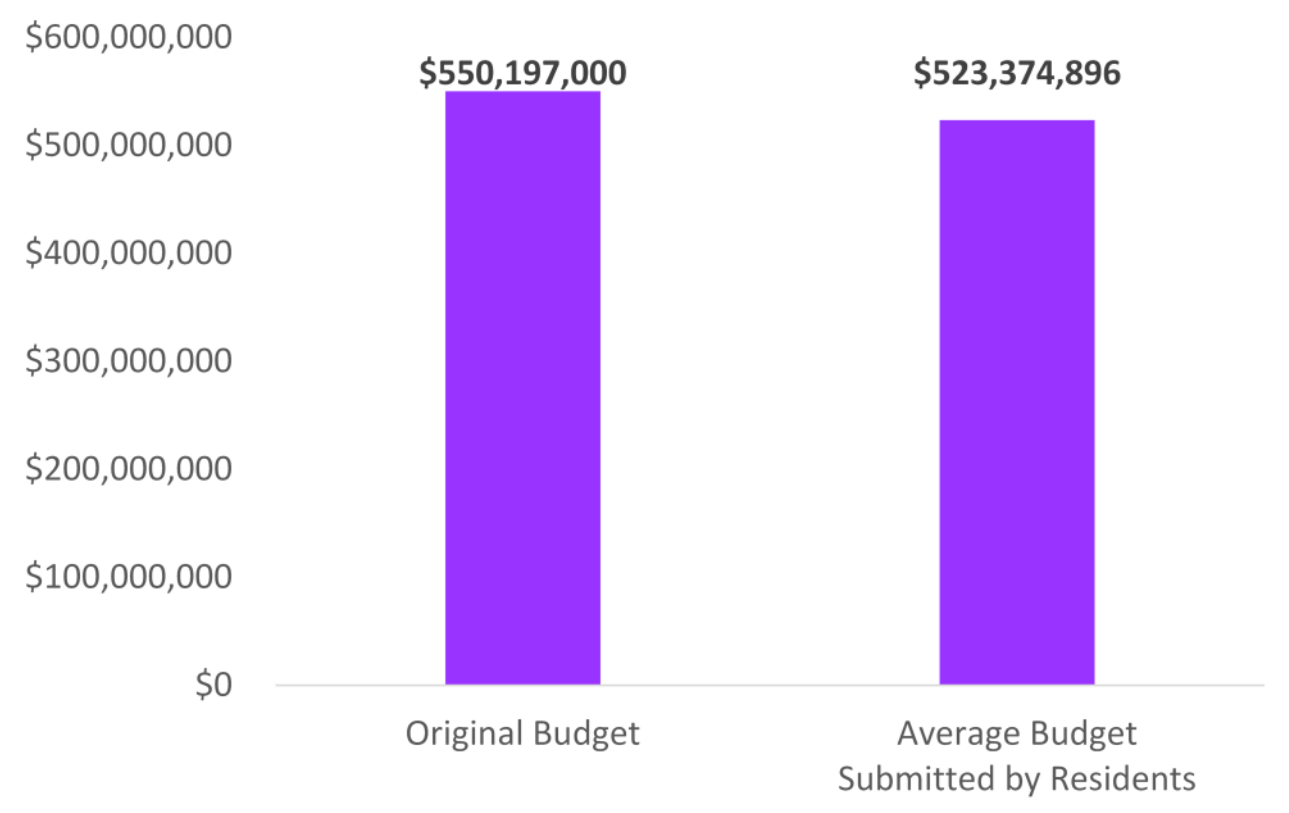
District 6 - March 2022

Comments:

1. Katherine Screws recommended reallocating \$100 million from Police to other areas, including Human Services, Planning and Development, Public Transit, and Parks and Recreation. She stated Human Services should be the first priority, and that it would be a failure of the community to not put the needs of neighbors first. She expressed her support for high density housing and multi-family zoning, especially with good access to public transportation, to address the fast-rising cost of homeownership. She requested public restrooms at parks be improved, with regular cleaning and restocking of sanitary supplies. She also called for improvements to public transit, including dedicated bus lanes and expanding light rail. (February 2022)

District 6 - March 2022

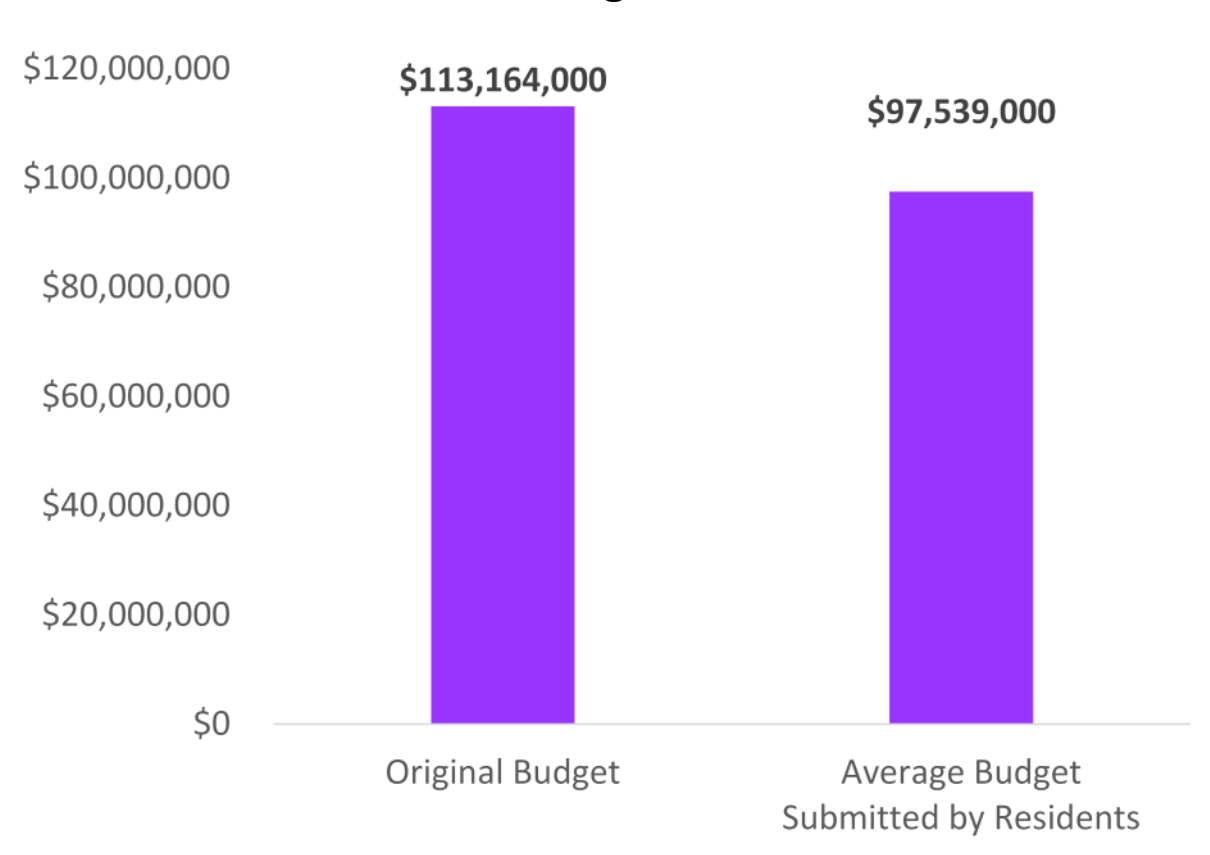
Local Taxes and Related Fees



number of submissions (N) = 8

District 6 - March 2022

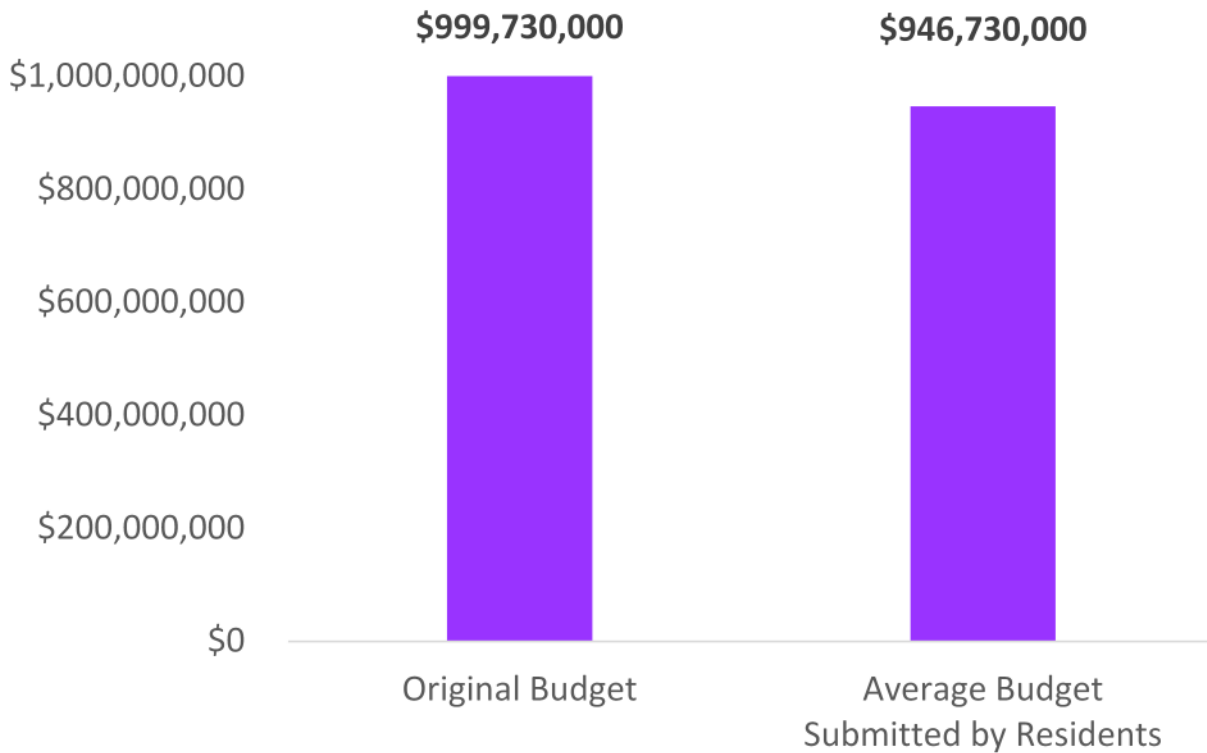
Contingencies



N = 8

District 6 - March 2022

Public Safety

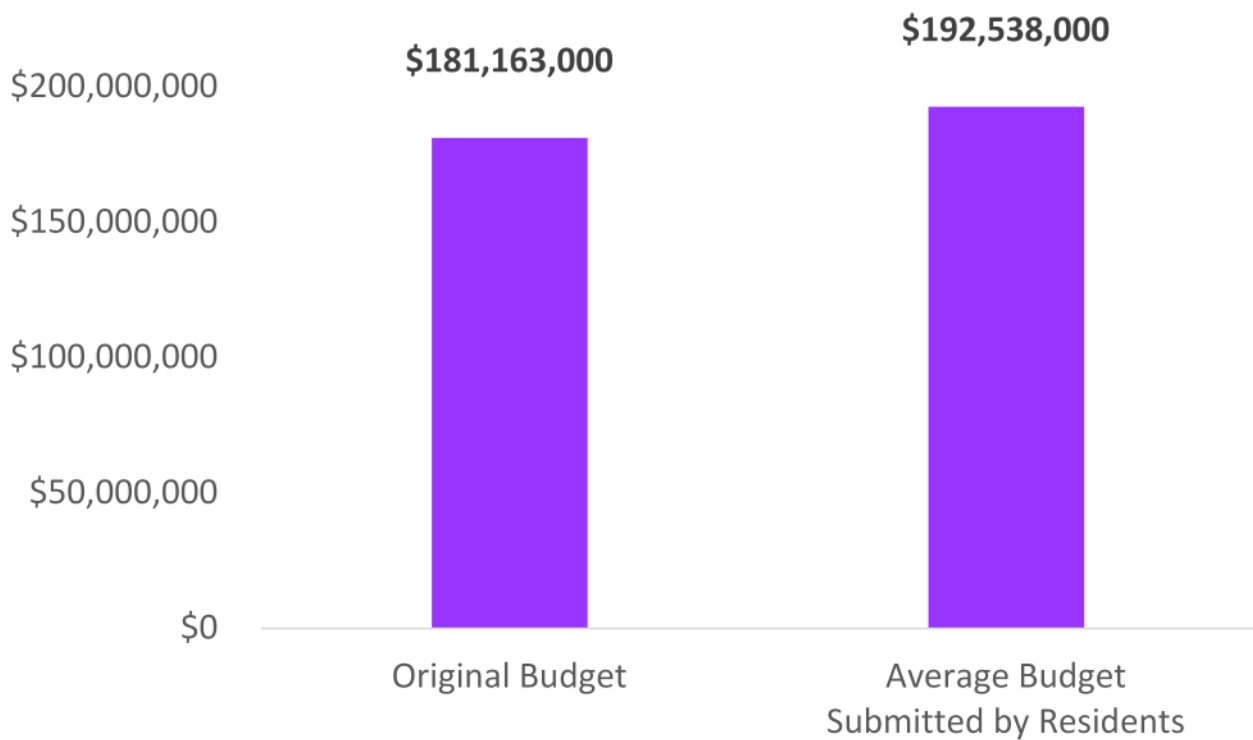


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$564,614,000	(\$46,625,000)
Fire	\$388,358,000	\$380,608,000	(\$7,750,000)
Emergency Management	\$133,000	\$1,508,000	\$1,375,000

N = 8

District 6 - March 2022

Community Enrichment

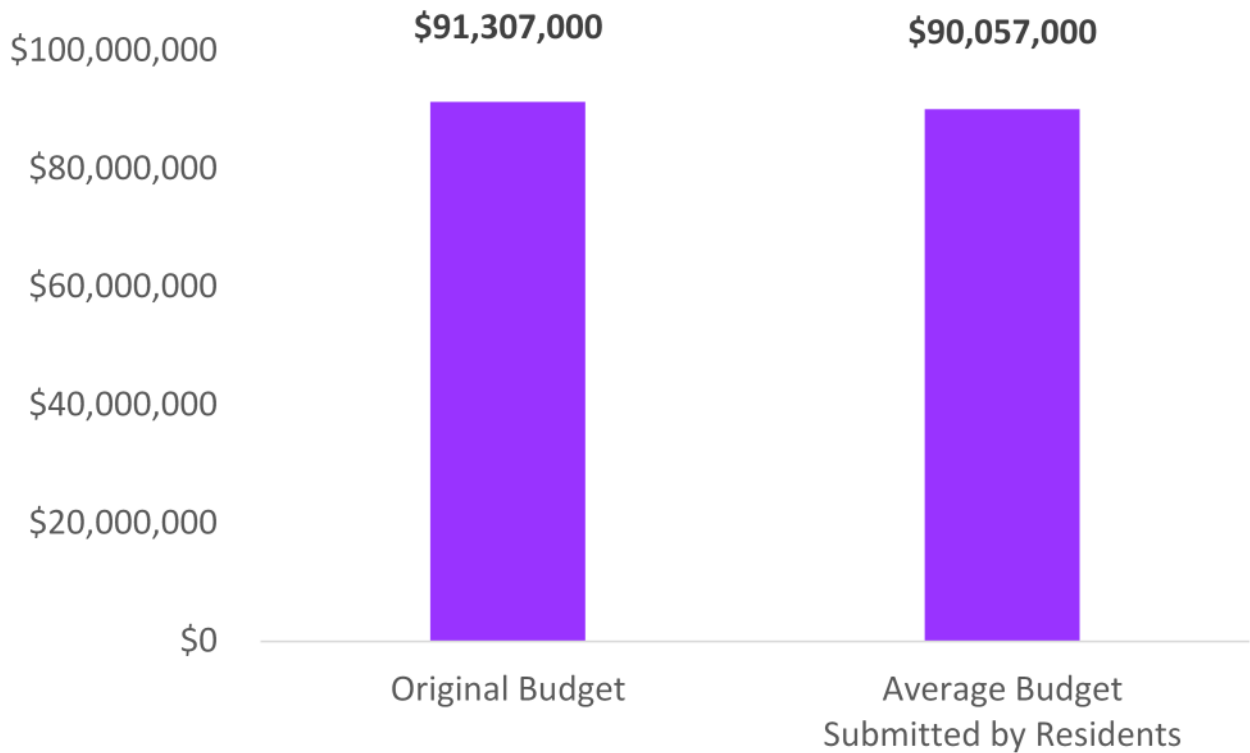


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$108,854,000	\$625,000
Library Services	\$43,865,000	\$44,365,000	\$500,000
Human Services	\$22,051,000	\$31,676,000	\$9,625,000
Office of Arts and Culture	\$4,726,000	\$5,476,000	\$750,000
Phoenix Convention Center	\$2,292,000	\$2,167,000	(\$125,000)

N = 8

District 6 - March 2022

General Government

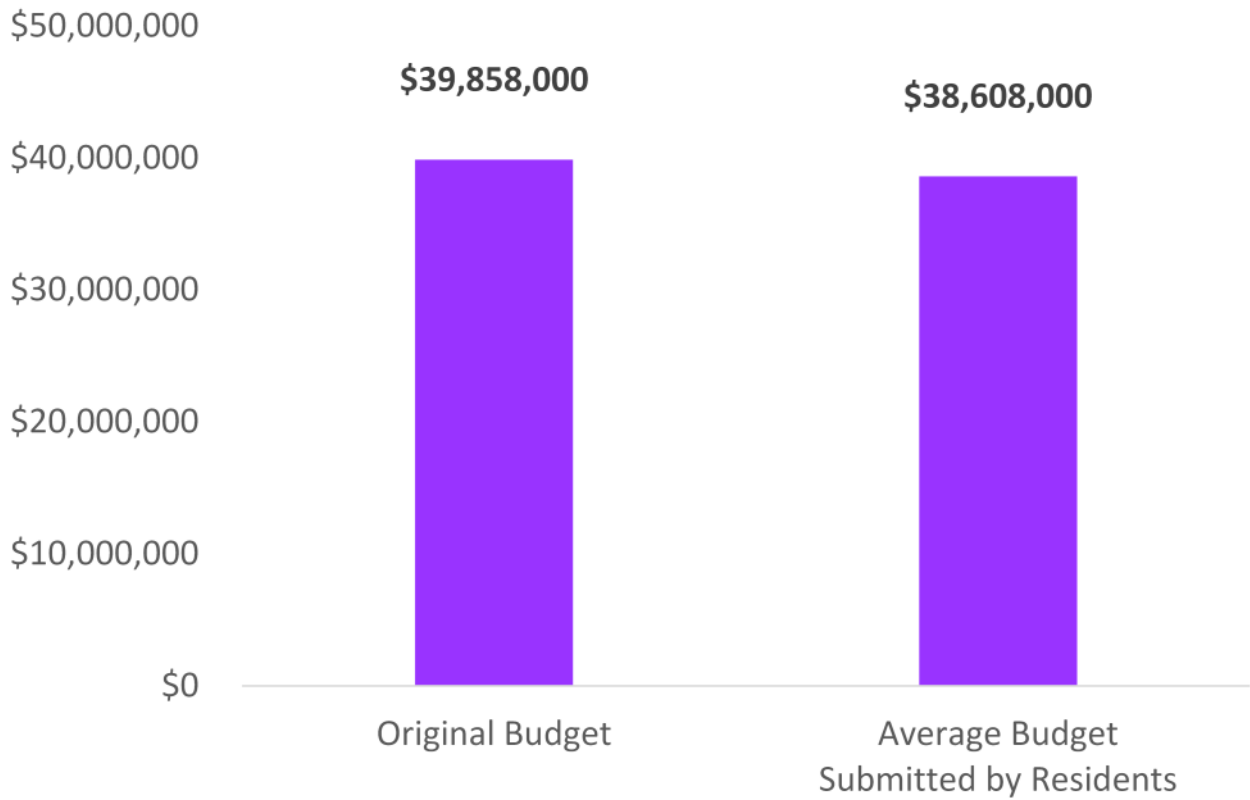


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$59,025,000	(\$1,125,000)
Law	\$23,864,000	\$23,239,000	(\$625,000)
Government Relations	\$1,259,000	\$1,009,000	(\$250,000)
Equal Opportunity	\$2,875,000	\$2,750,000	(\$125,000)
Communications	\$3,159,000	\$3,784,000	\$625,000
Regional Wireless Cooperative	\$0	\$250,000	\$250,000

N = 8

District 6 - March 2022

Criminal Justice

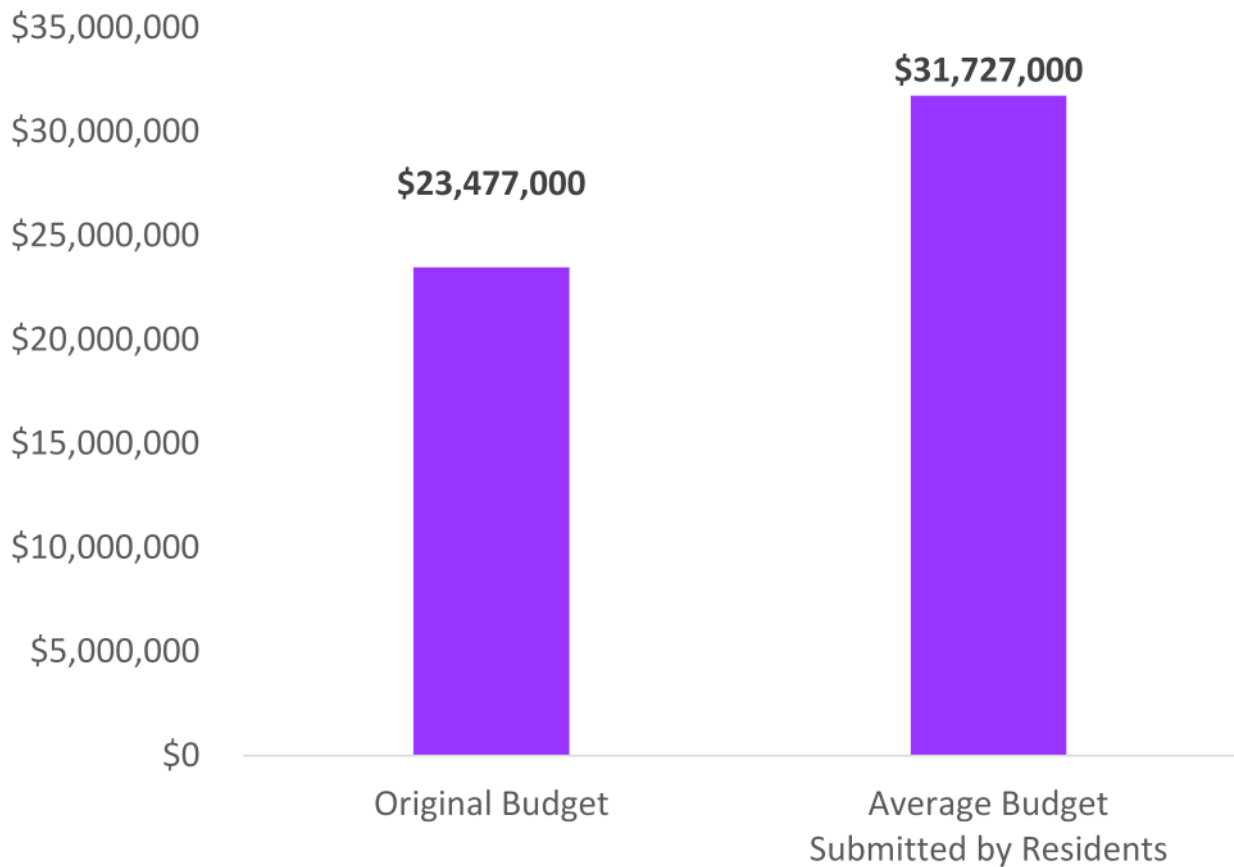


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$32,349,000	(\$1,875,000)
Public Defender	\$5,634,000	\$6,259,000	\$625,000

N = 8

District 6 - March 2022

Transportation

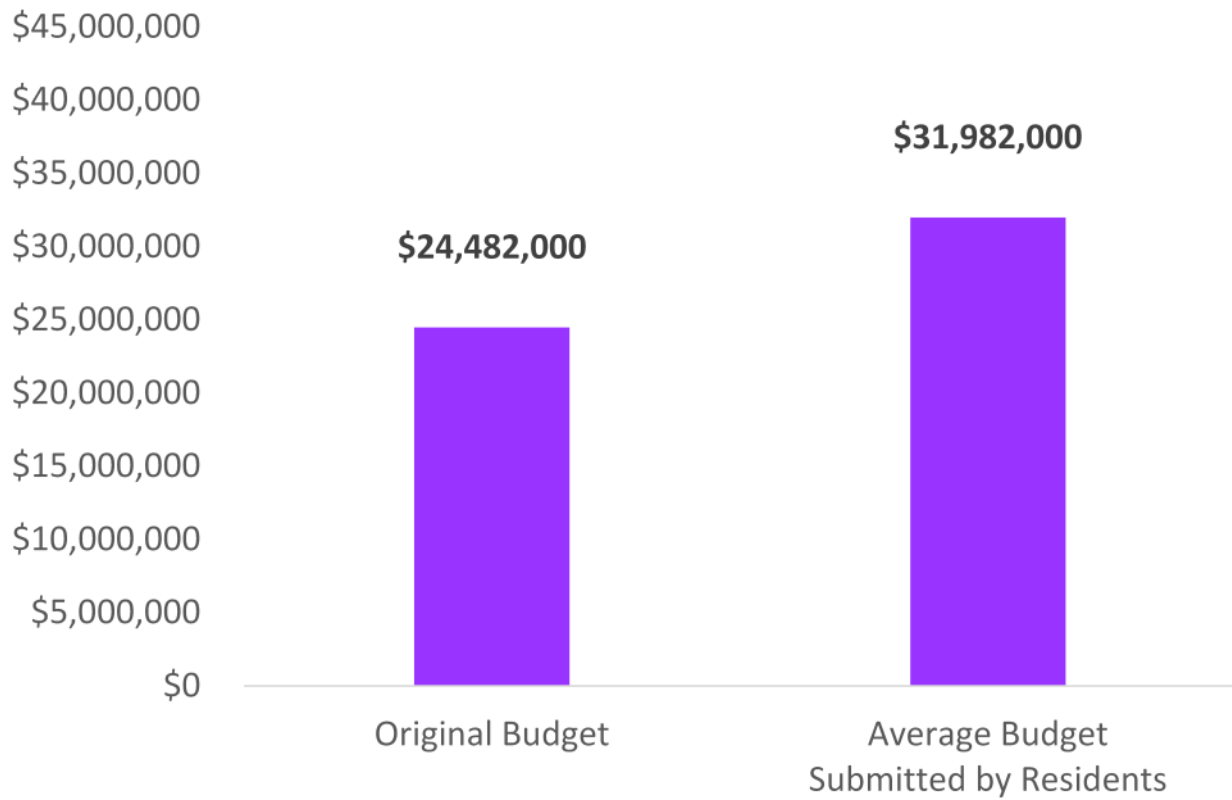


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$27,139,000	\$5,500,000
Public Transit	\$1,838,000	\$4,588,000	\$2,750,000
Aviation	\$0	\$0	\$0

N = 8

District 6 - March 2022

Environmental Services

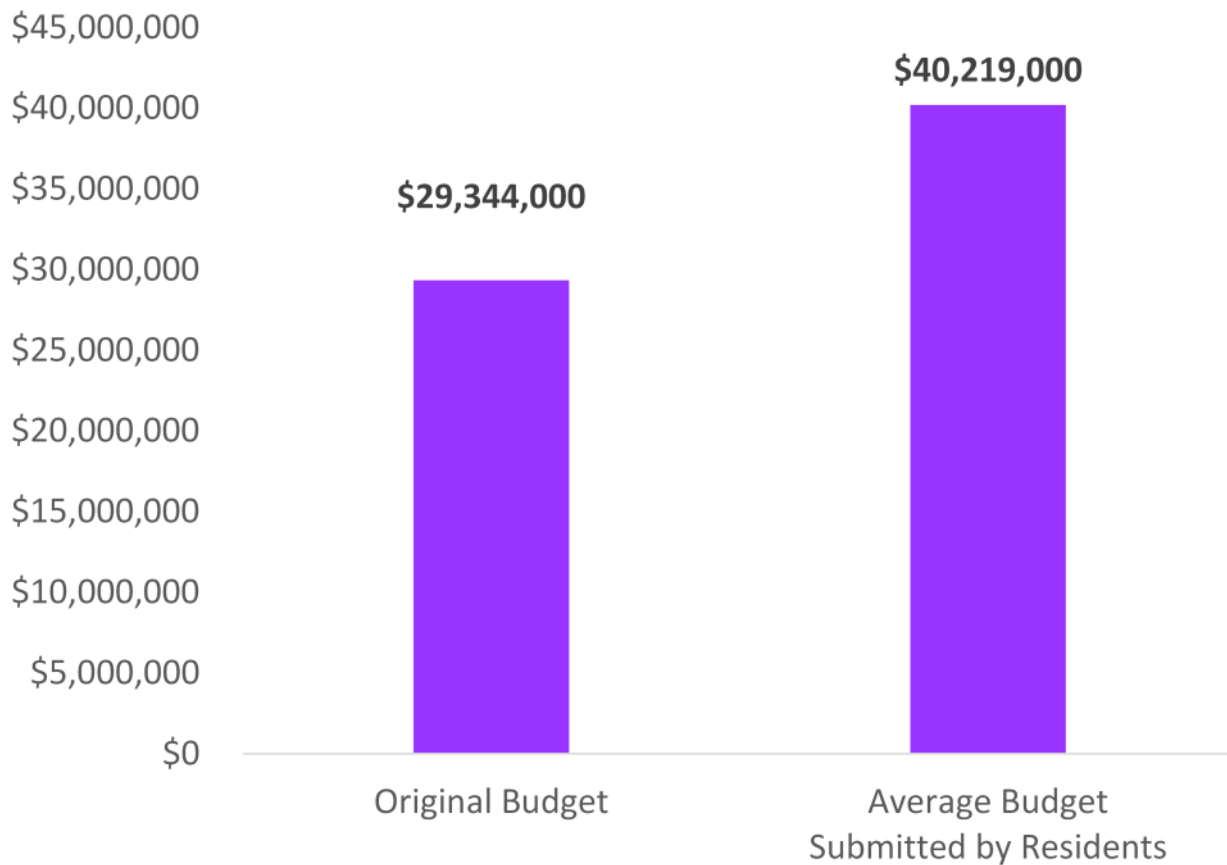


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$23,353,000	\$625,000
Environmental Programs	\$1,280,000	\$5,030,000	\$3,750,000
Solid Waste	\$0	\$125,000	\$125,000
Sustainability	\$474,000	\$3,224,000	\$2,750,000
Water Services	\$0	\$250,000	\$250,000

N = 8

District 6 - March 2022

Community Development

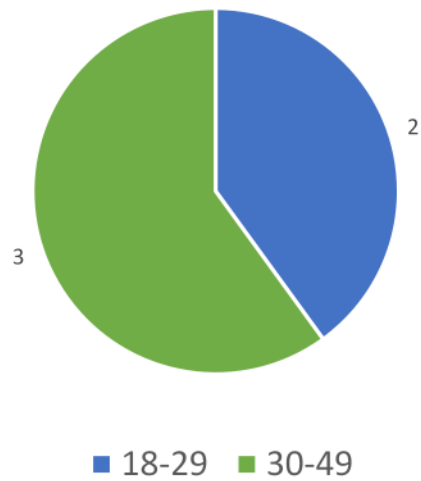


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$18,140,000	\$2,625,000
Community and Economic Development	\$6,884,000	\$9,259,000	\$2,375,000
Planning and Development	\$5,173,000	\$7,048,000	\$1,875,000
Housing	\$1,772,000	\$5,772,000	\$4,000,000

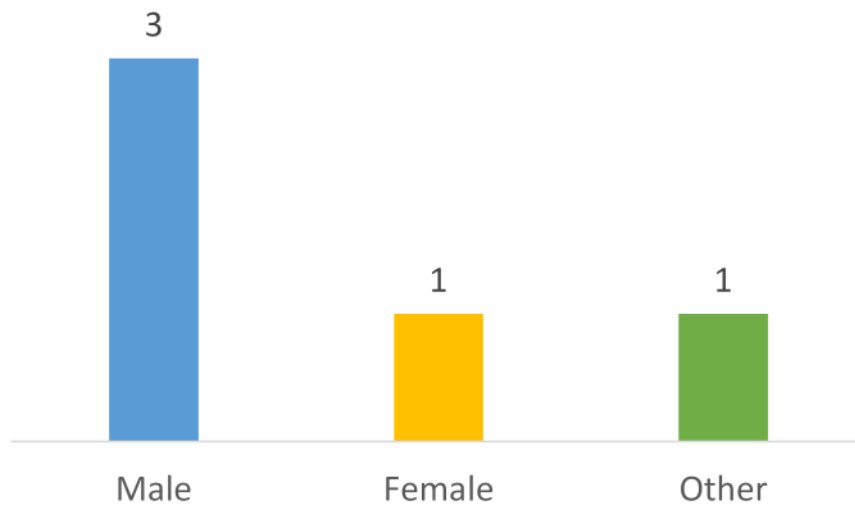
N = 8

District 7 - March 2022

Submissions by Age Range



Submissions by Gender



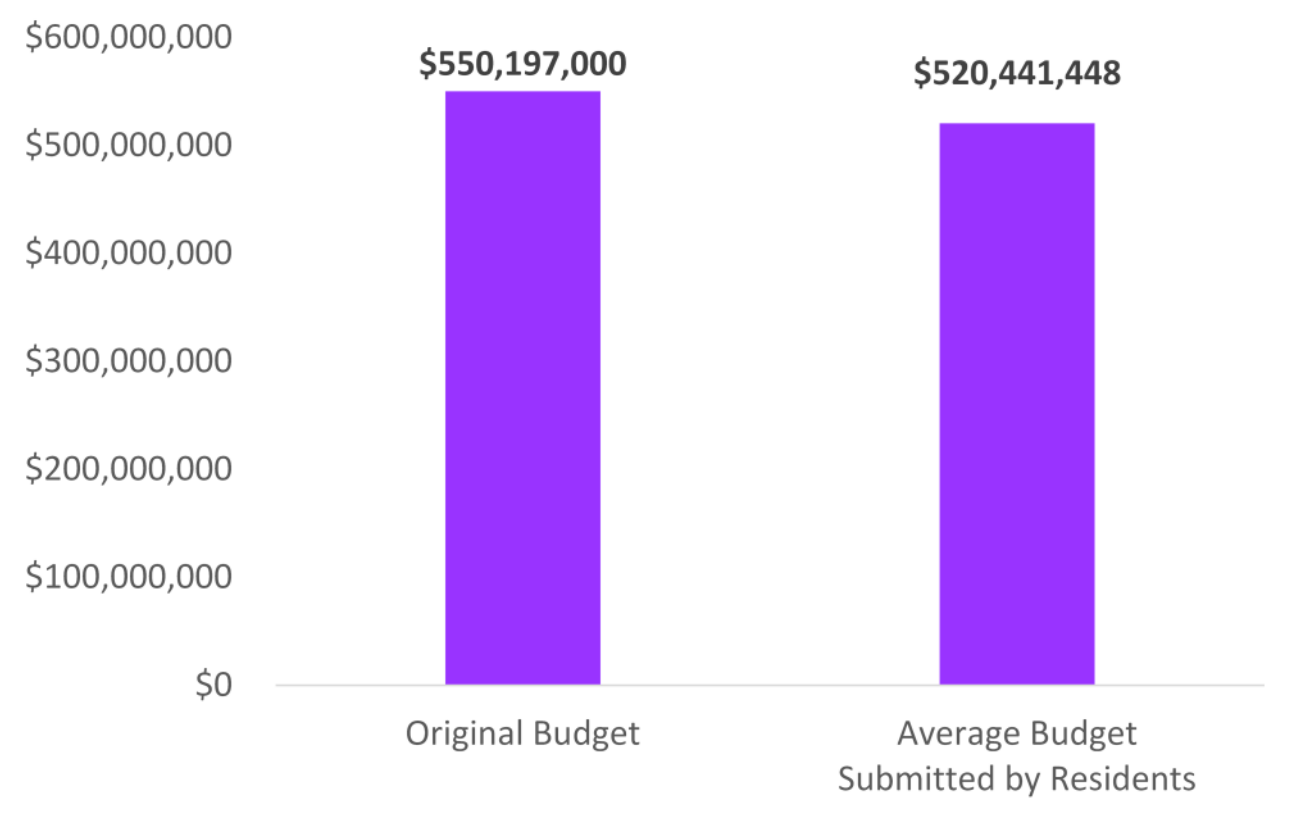
District 7 - March 2022

Comments:

1. Max Murphy recommended redirecting funds from Police to other departments such as Neighborhood Services, Parks and Recreation, Human Services, and the Public Defender's Office to better address crime in the community. He advocated for increasing the Housing budget to address the housing shortage in Phoenix and develop a capital fund offering loans to developers who agree to build affordable housing, a program currently offered in New York City. He also requested more funding for the Office of Sustainability and Public Transit and stated Local Taxes and Related Fees should not be the primary source of revenue for the city. (March 2022)
2. Jason Arnold recommended prioritizing sustainability by increasing the Environmental Programs, Office of Sustainability, and Public Transit budgets to ensure the city remains habitable in the future. He advocated for a greater variety of transportation options, such as bicycle infrastructure, to improve air quality and general health and wellness. (March 2022)

District 7 - March 2022

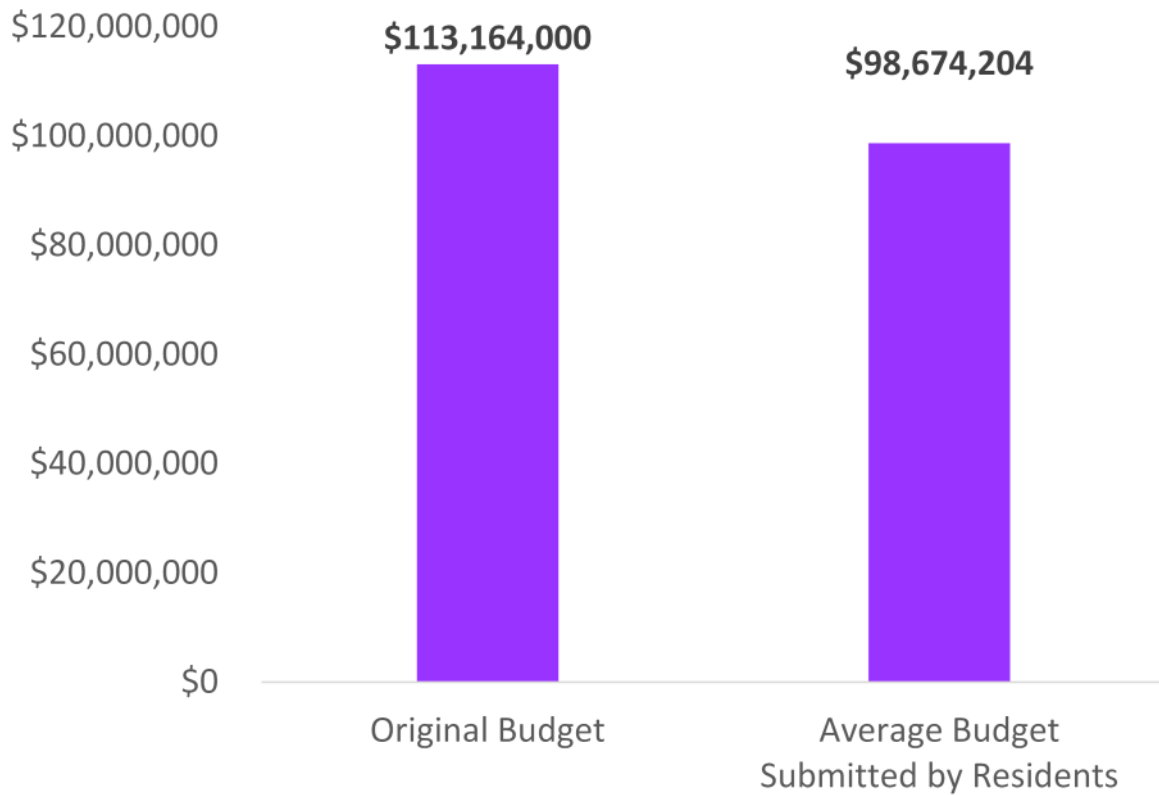
Local Taxes and Related Fees



number of submissions (N) = 5

District 7 - March 2022

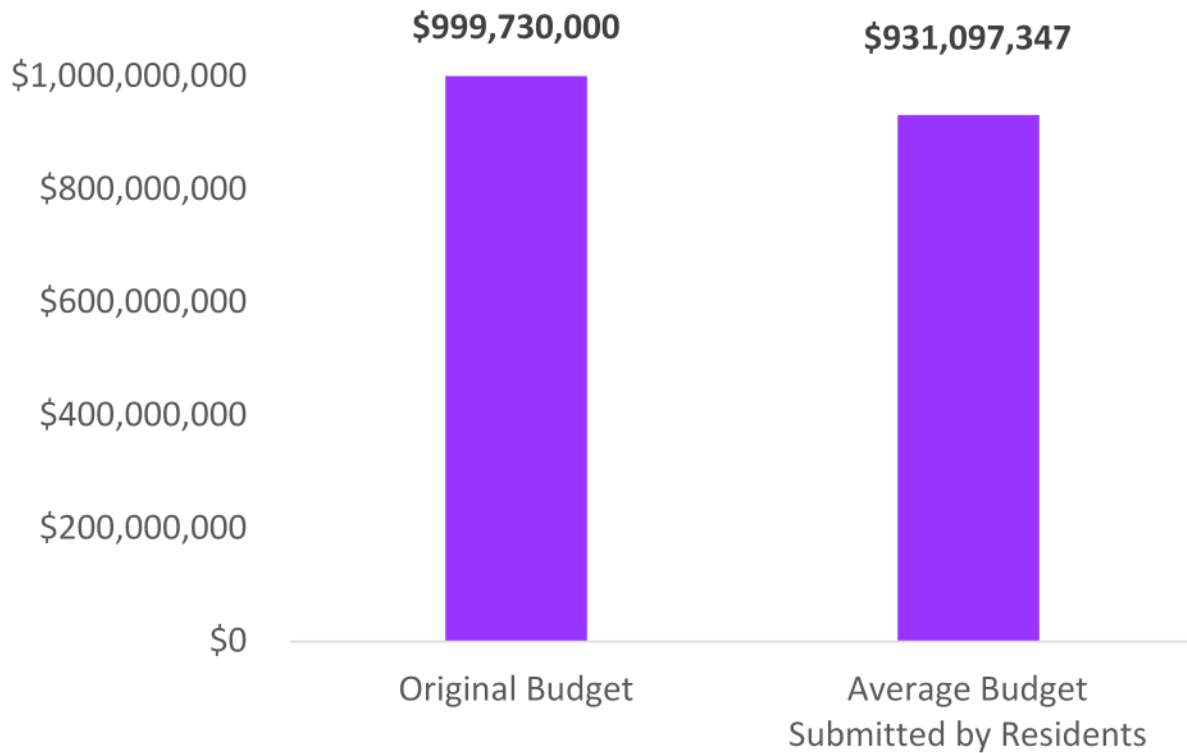
Contingencies



N = 5

District 7 - March 2022

Public Safety

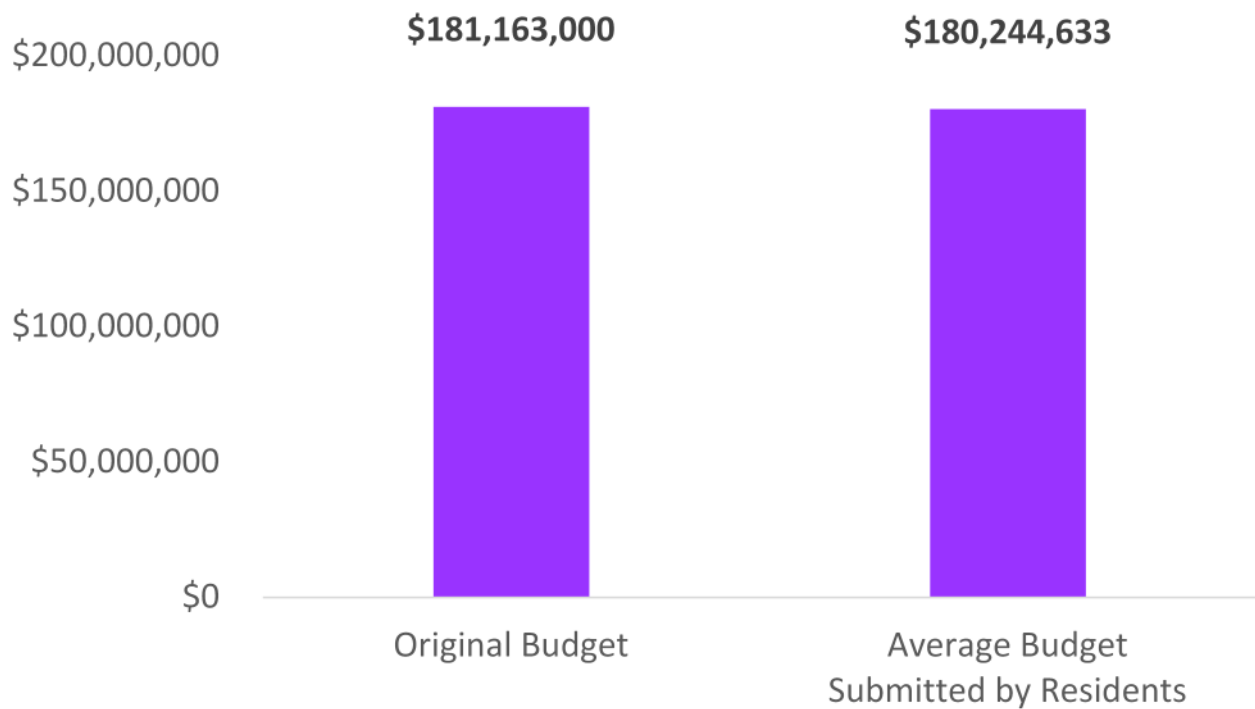


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Police	\$611,239,000	\$548,177,776	(\$63,061,224)
Fire	\$388,358,000	\$382,113,102	(\$6,244,898)
Emergency Management	\$133,000	\$806,469	\$673,469

N = 5

District 7 - March 2022

Community Enrichment

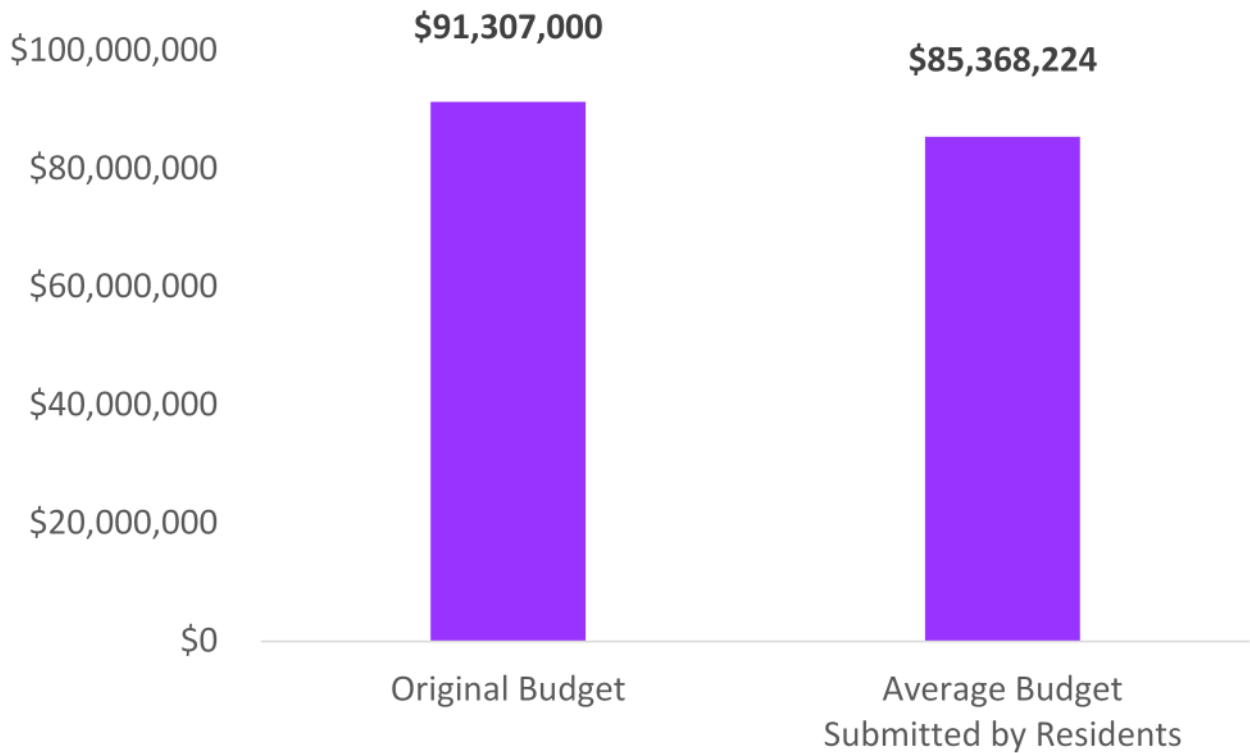


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Parks and Recreation	\$108,229,000	\$102,392,265	(\$5,836,735)
Library Services	\$43,865,000	\$42,313,980	(\$1,551,020)
Human Services	\$22,051,000	\$27,785,694	\$5,734,694
Office of Arts and Culture	\$4,726,000	\$5,889,265	\$1,163,265
Phoenix Convention Center	\$2,292,000	\$1,863,429	(\$428,571)

N = 5

District 7 - March 2022

General Government

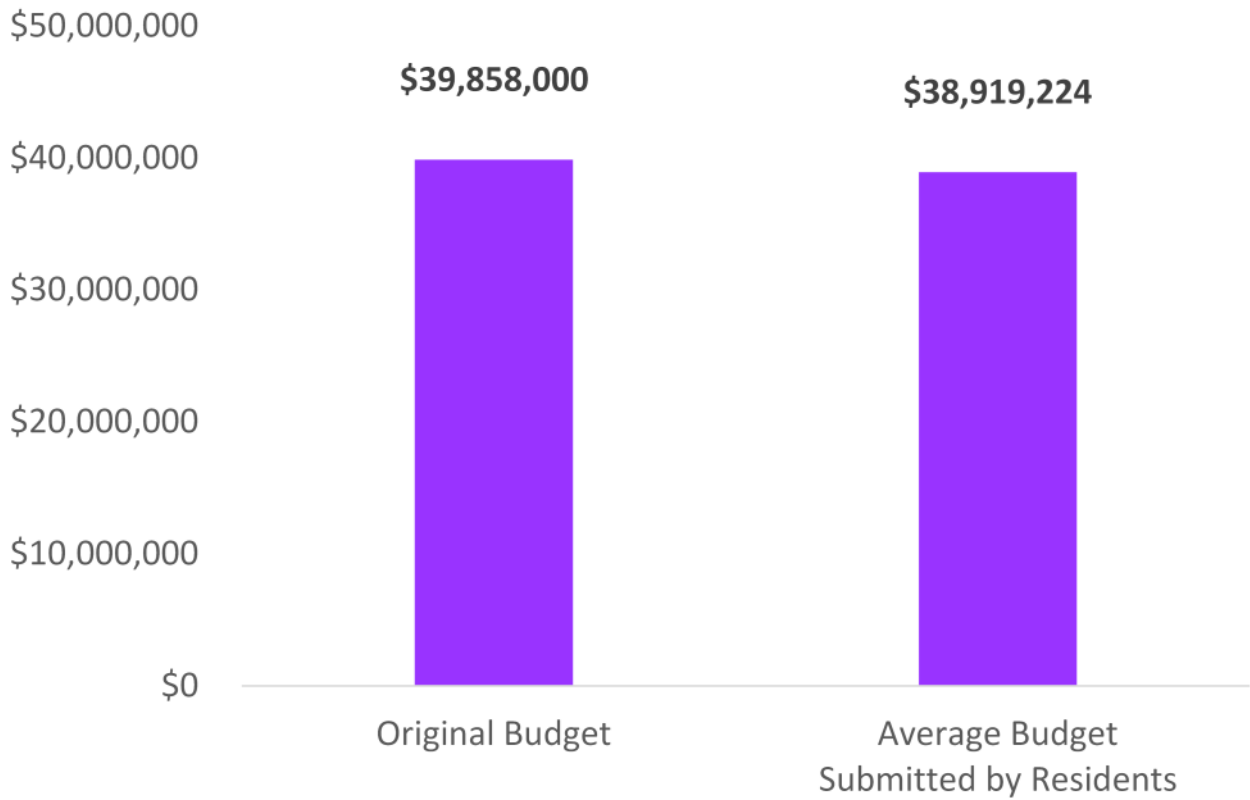


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Information Technology	\$60,150,000	\$56,047,959	(\$4,102,041)
Law	\$23,864,000	\$21,272,163	(\$2,591,837)
Government Relations	\$1,259,000	\$1,218,184	(\$40,816)
Equal Opportunity	\$2,875,000	\$3,466,837	\$591,837
Communications	\$3,159,000	\$3,036,551	(\$122,449)
Regional Wireless Cooperative	\$0	\$326,531	\$326,531

N = 5

District 7 - March 2022

Criminal Justice

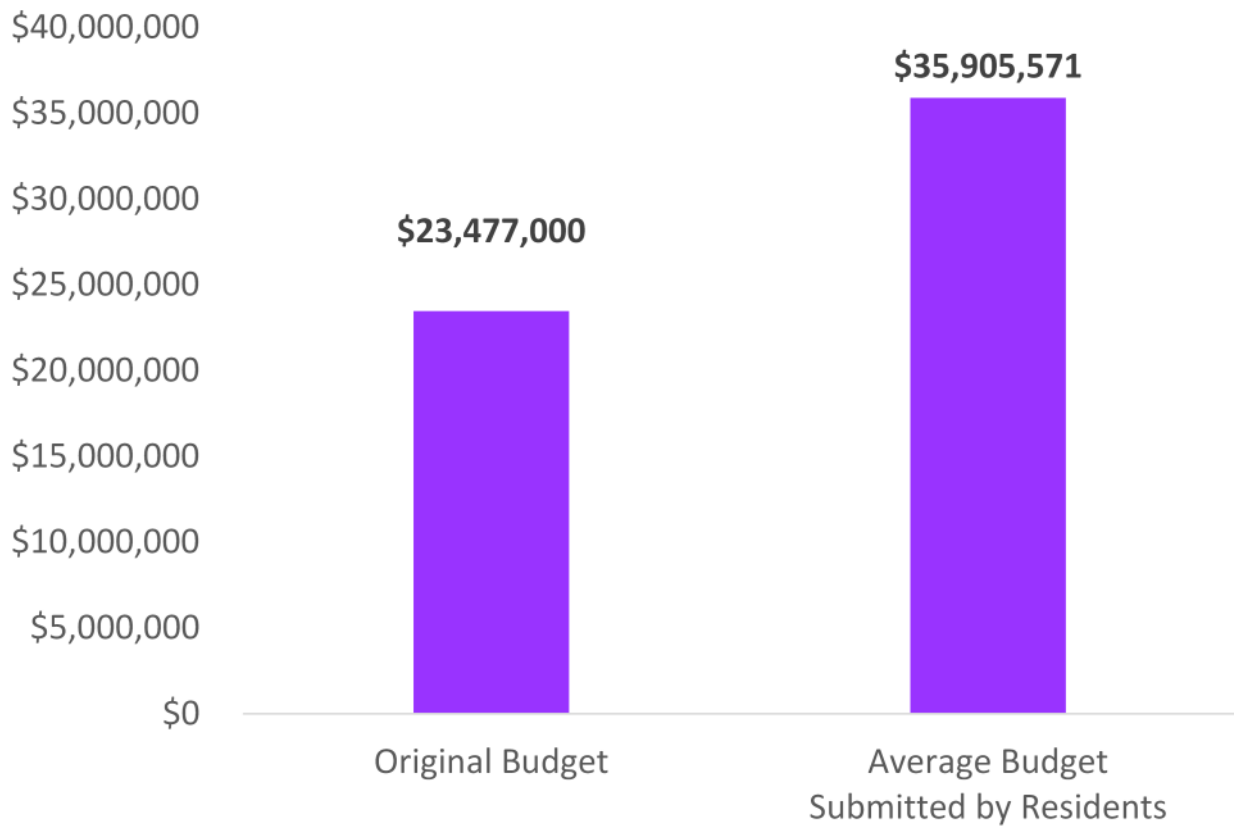


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,224,000	(\$3,000,000)
Public Defender	\$5,634,000	\$7,695,224	\$2,061,224

N = 5

District 7 - March 2022

Transportation

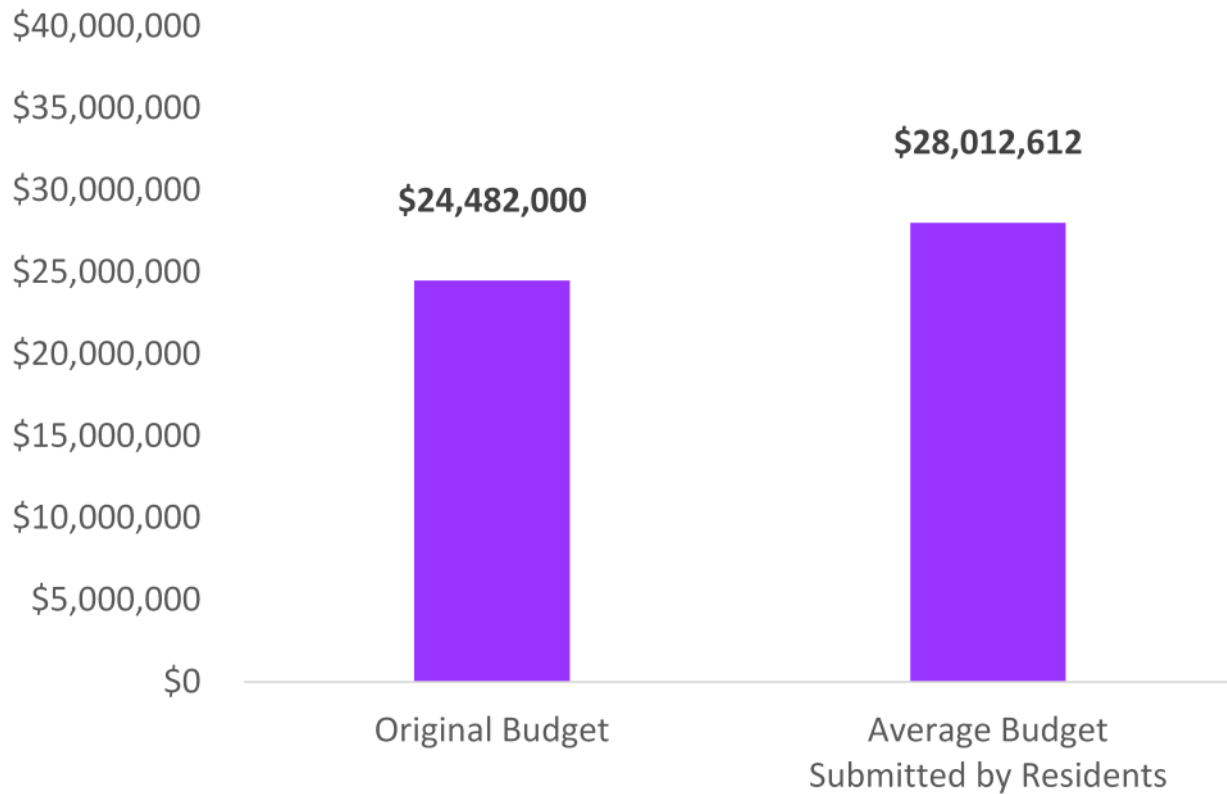


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Street Transportation	\$21,639,000	\$25,047,163	\$3,408,163
Public Transit	\$1,838,000	\$10,776,776	\$8,938,776
Aviation	\$0	\$81,633	\$81,633

N = 5

District 7 - March 2022

Environmental Services

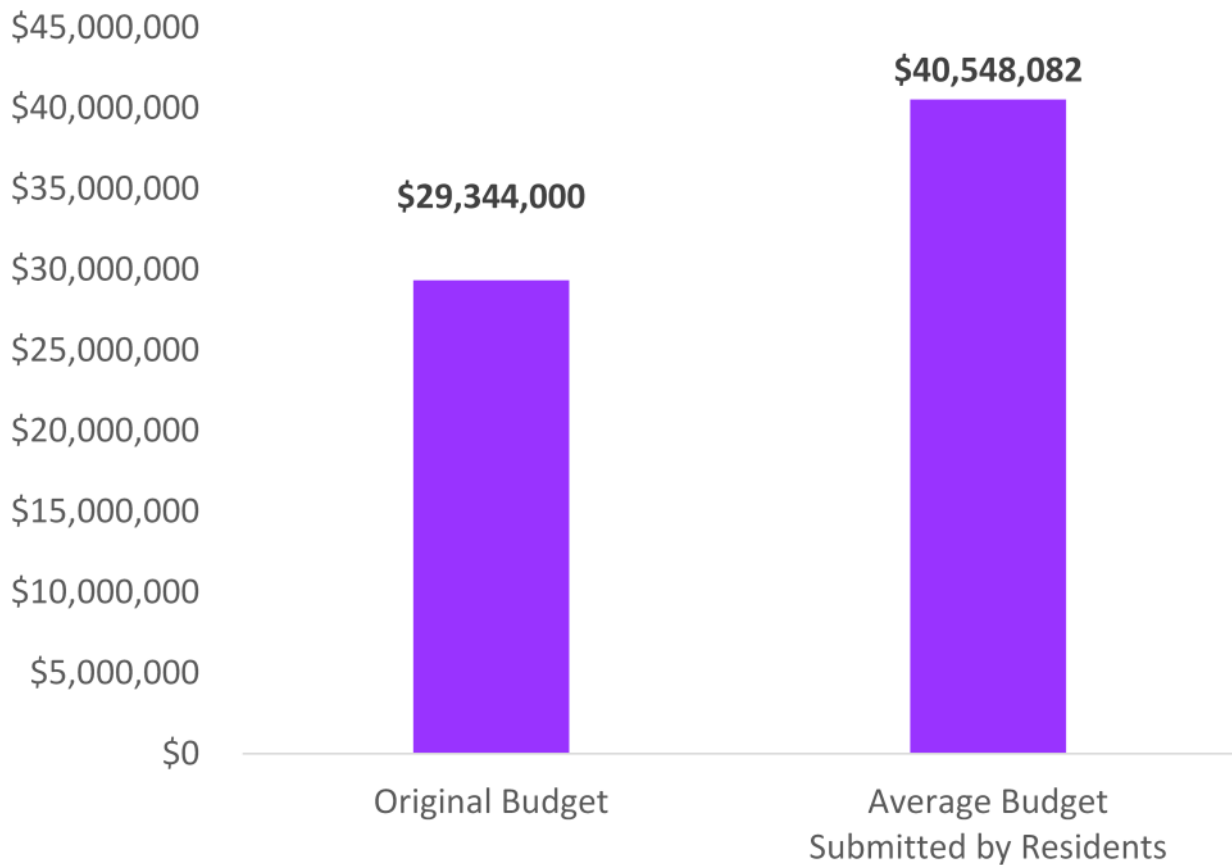


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$21,197,388	(\$1,530,612)
Environmental Programs	\$1,280,000	\$3,014,694	\$1,734,694
Solid Waste	\$0	\$530,612	\$530,612
Sustainability	\$474,000	\$2,167,878	\$1,693,878
Water Services	\$0	\$1,102,041	\$1,102,041

N = 5

District 7 - March 2022

Community Development

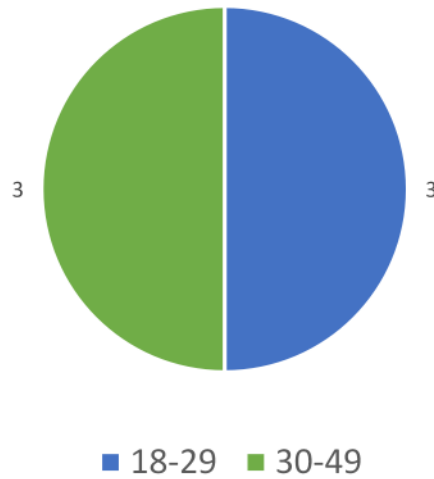


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,678,265	\$1,163,265
Community and Economic Development	\$6,884,000	\$8,475,837	\$1,591,837
Planning and Development	\$5,173,000	\$5,866,878	\$693,878
Housing	\$1,772,000	\$9,527,102	\$7,755,102

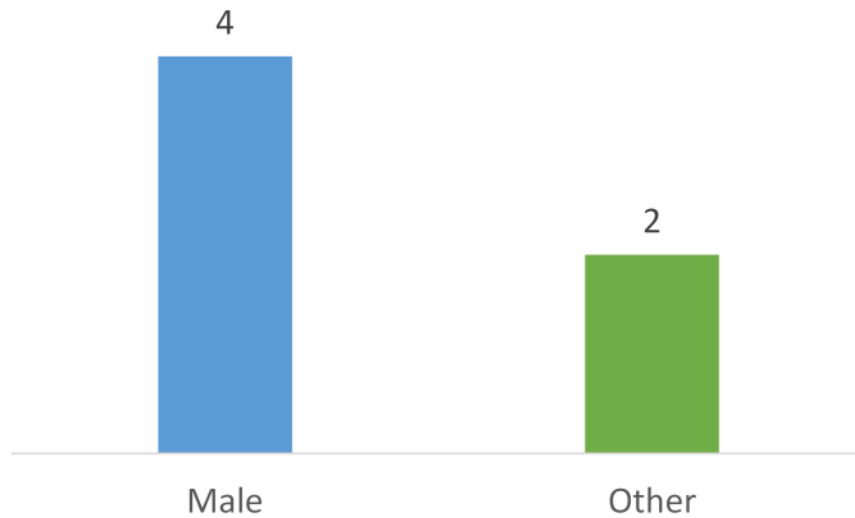
N = 5

District 8 - March 2022

Submissions by Age Range



Submissions by Gender



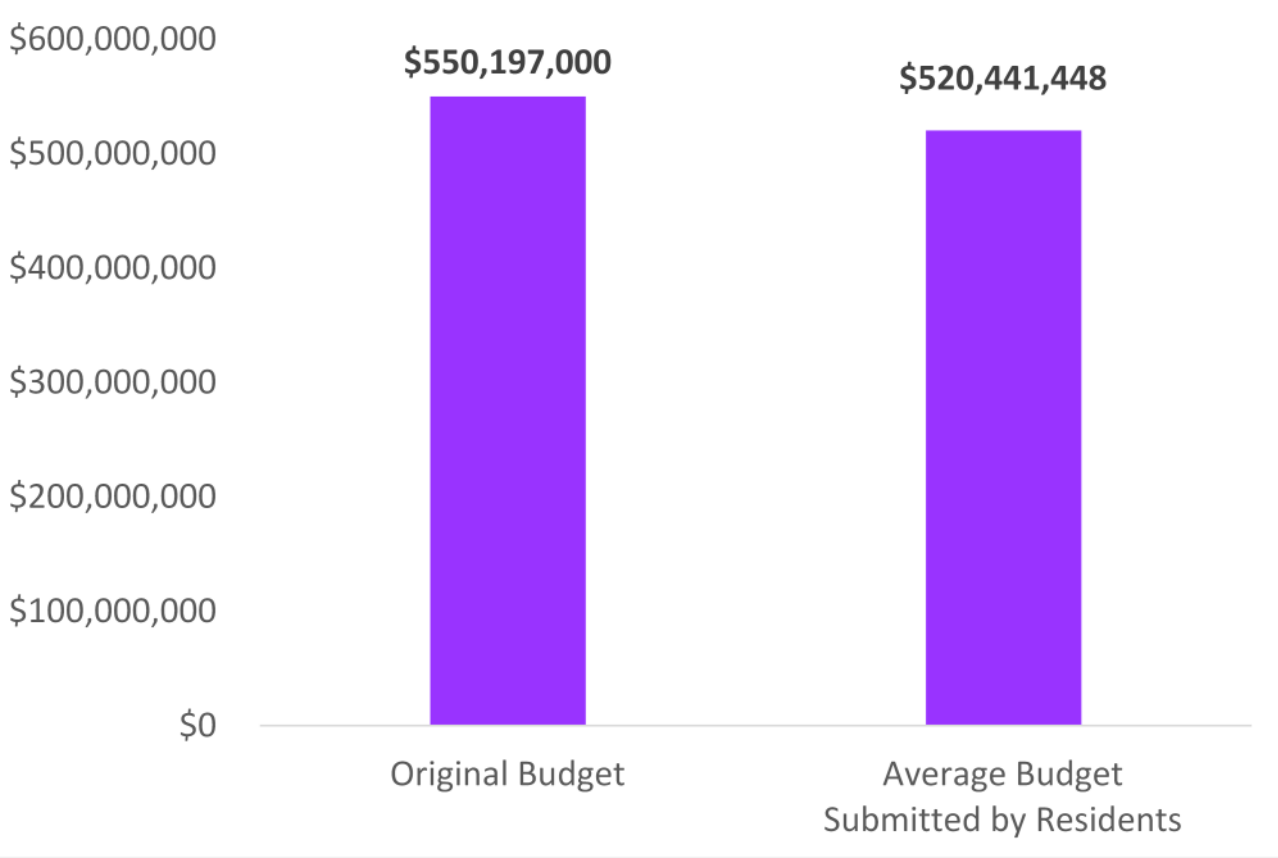
District 8 - March 2022

Comments:

1. Chase Wright recommended allocating \$2 million to Solid Waste to expand the Green Organics program and wanted to see increased property tax revenue result in improvements to parks, schools, and community resources in South Phoenix. (March 2022)
2. Ian Lopiccolo recommended an additional \$50 million be allocated to Parks and Recreation to plant trees in parks, remove fencing and other anti-homeless architecture, and reopening parks and other recreation services such as pools in low-income neighborhoods and industrial areas. They stated \$50 million should be allocated to the Office of Sustainability to plant trees in low-income neighborhoods and those closest to industrial districts to combat higher daily average temperatures compared to wealthier suburbs. They also recommended an additional \$100 million be allocated to Public Transit to install shade and benches at all bus stops prioritizing low income and industrial areas, provide free public transportation to all residents, and remove anti-homeless architecture. They recommended decreasing the Police budget and stated the funds should be redirected to overturning marijuana convictions, opening internal investigations into the charging of Black Lives Matter protesters that result in firing and disbarring, reducing harm, and increasing the budgets of other departments. They stated Contingencies that could be used at the city's discretion were never used in service of the people. (March 2022)

District 8 - March 2022

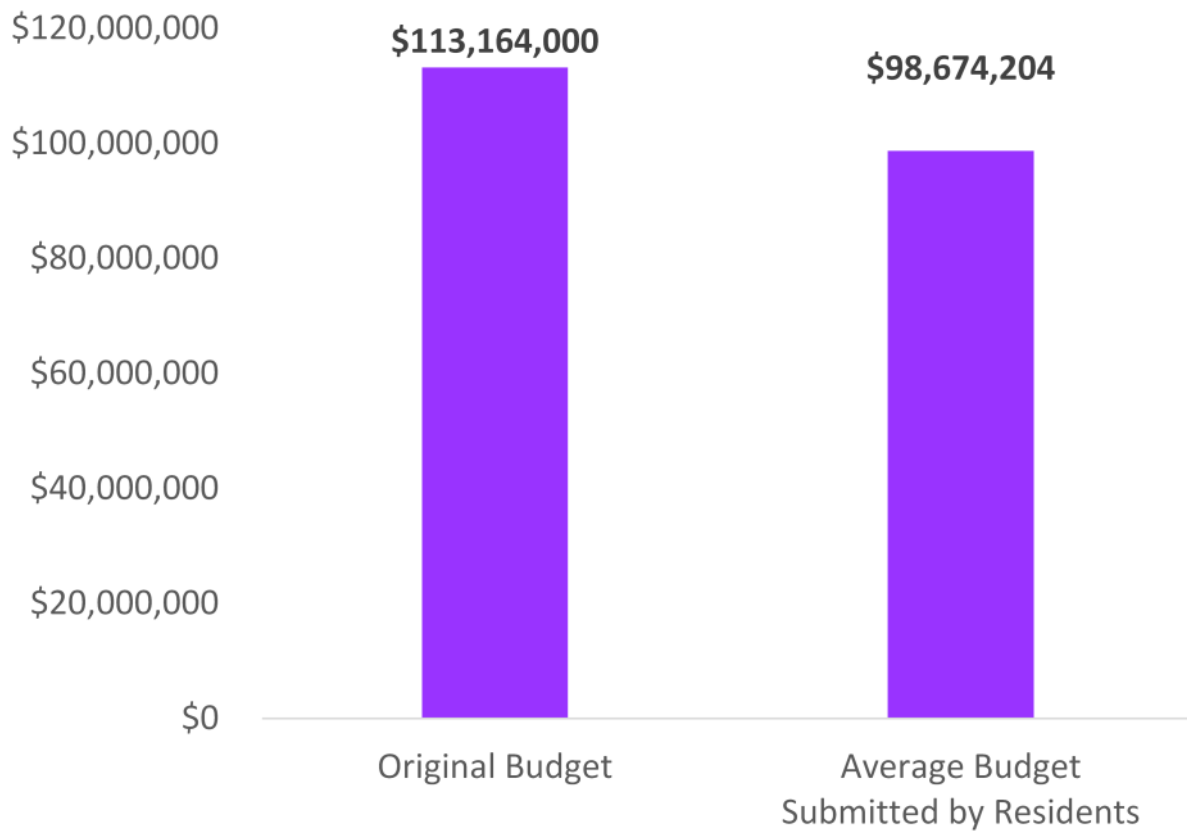
Local Taxes and Related Fees



number of submissions (N) = 6

District 8 - March 2022

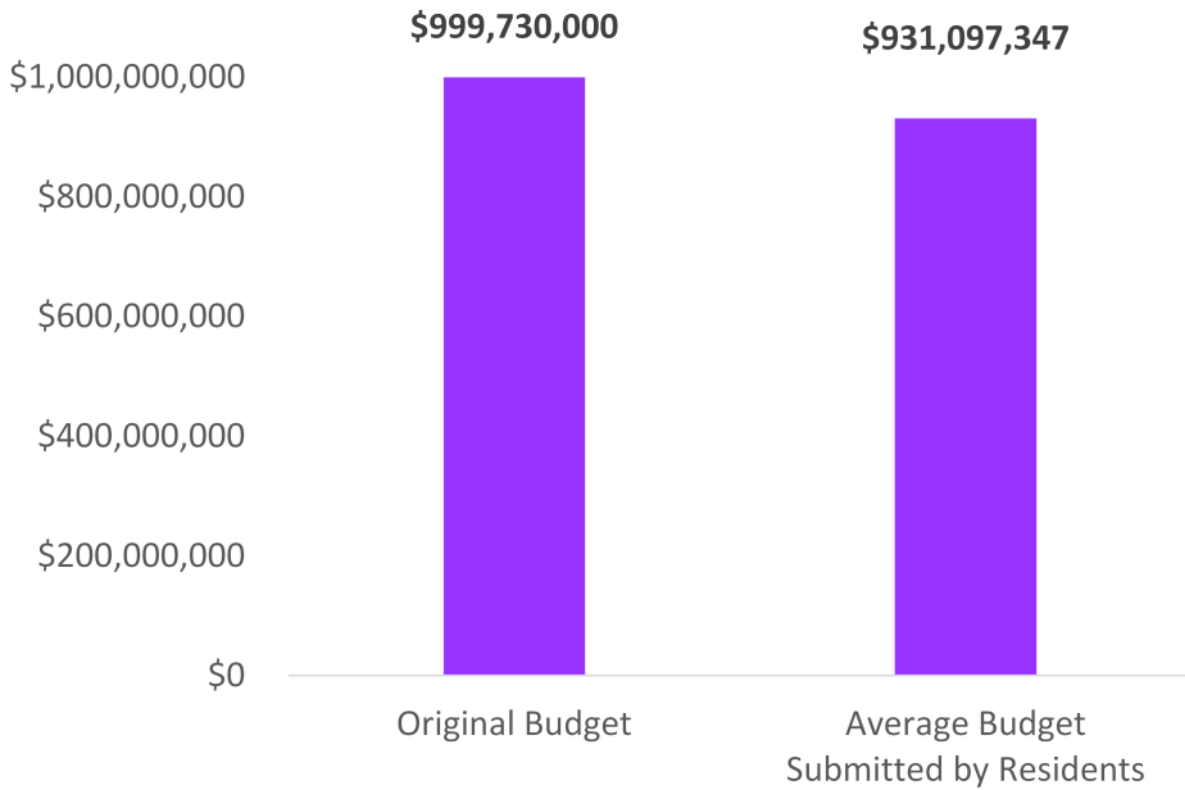
Contingencies



N = 6

District 8 - March 2022

Public Safety

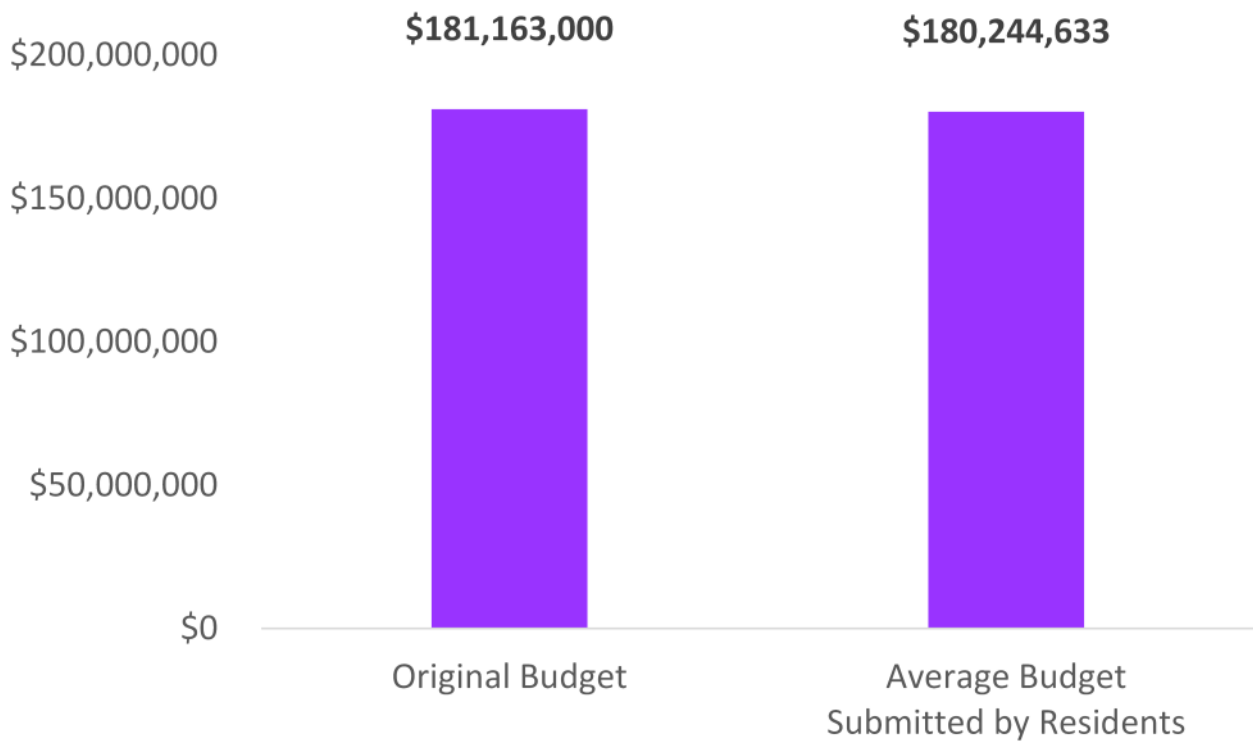


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
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Emergency Management	\$133,000	\$806,469	\$673,469

N = 6

District 8 - March 2022

Community Enrichment

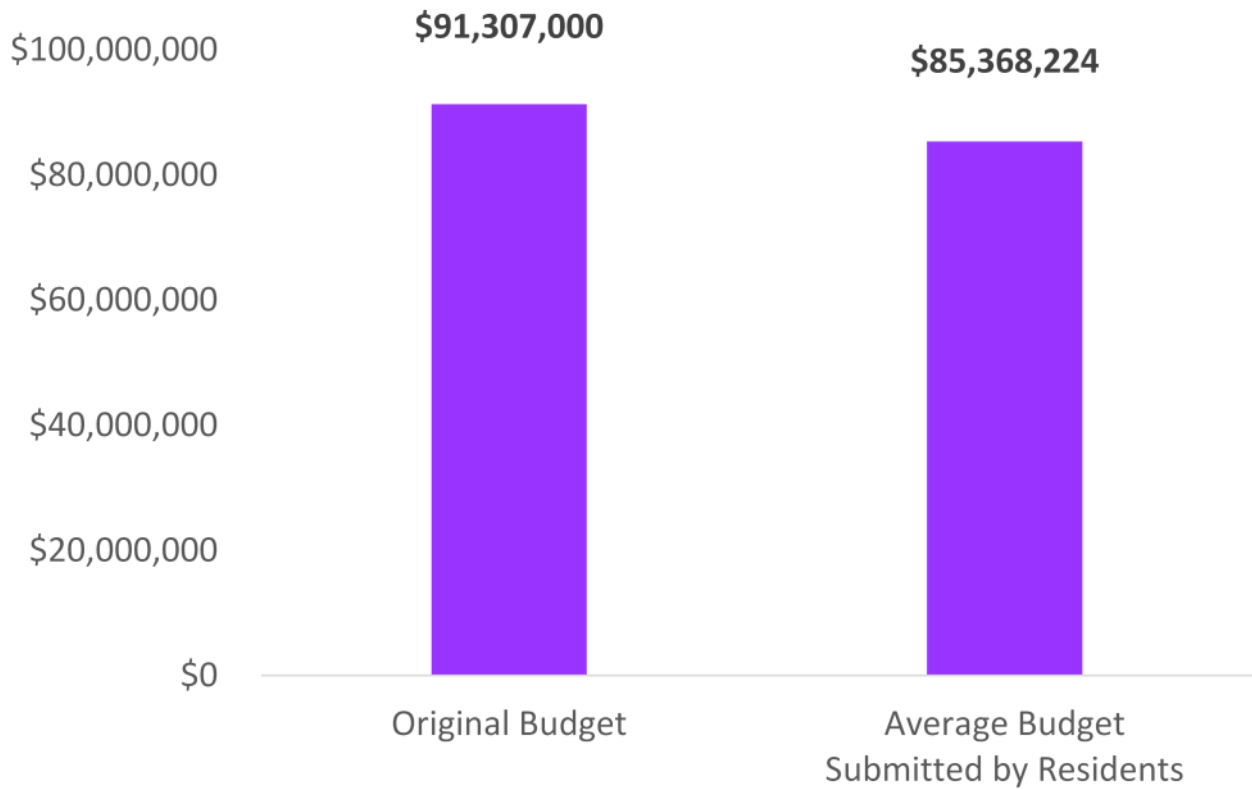


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Human Services	\$22,051,000	\$27,785,694	\$5,734,694
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N = 6

District 8 - March 2022

General Government

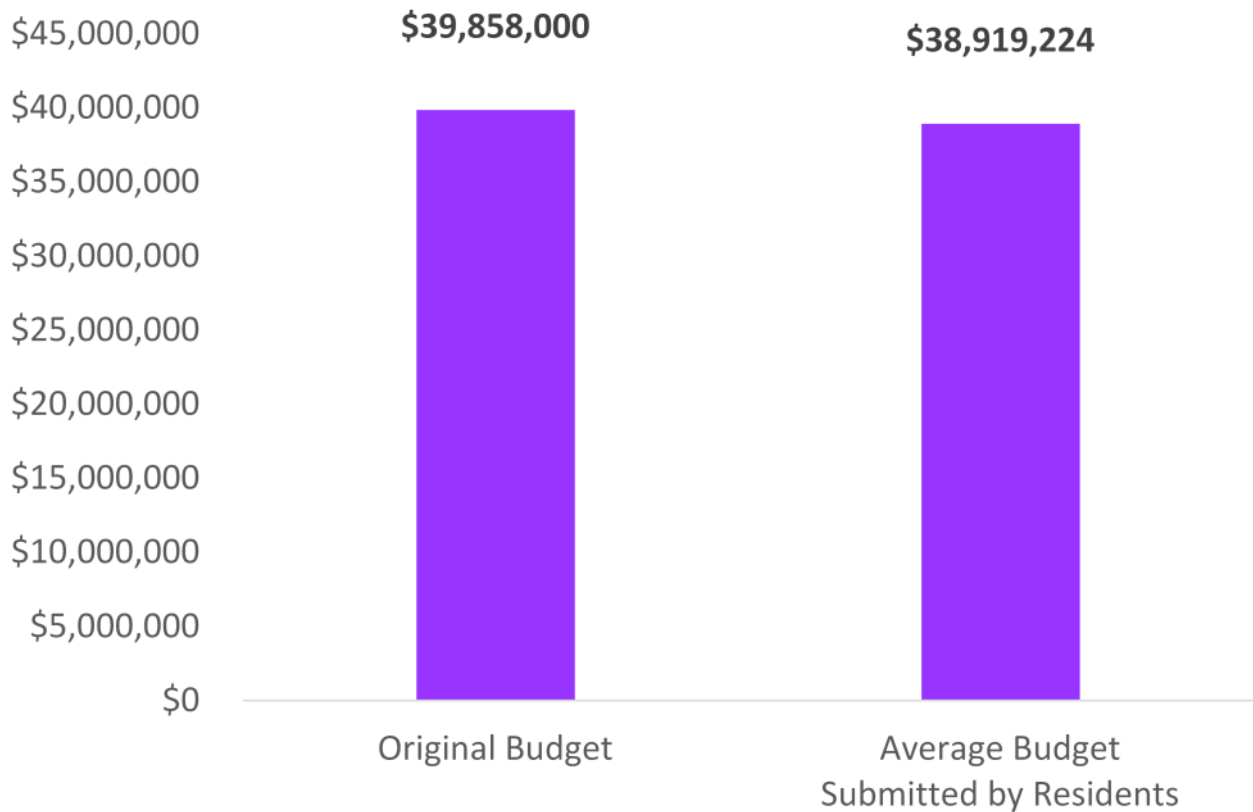


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Law	\$23,864,000	\$21,272,163	(\$2,591,837)
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Equal Opportunity	\$2,875,000	\$3,466,837	\$591,837
Communications	\$3,159,000	\$3,036,551	(\$122,449)
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N = 6

District 8 - March 2022

Criminal Justice

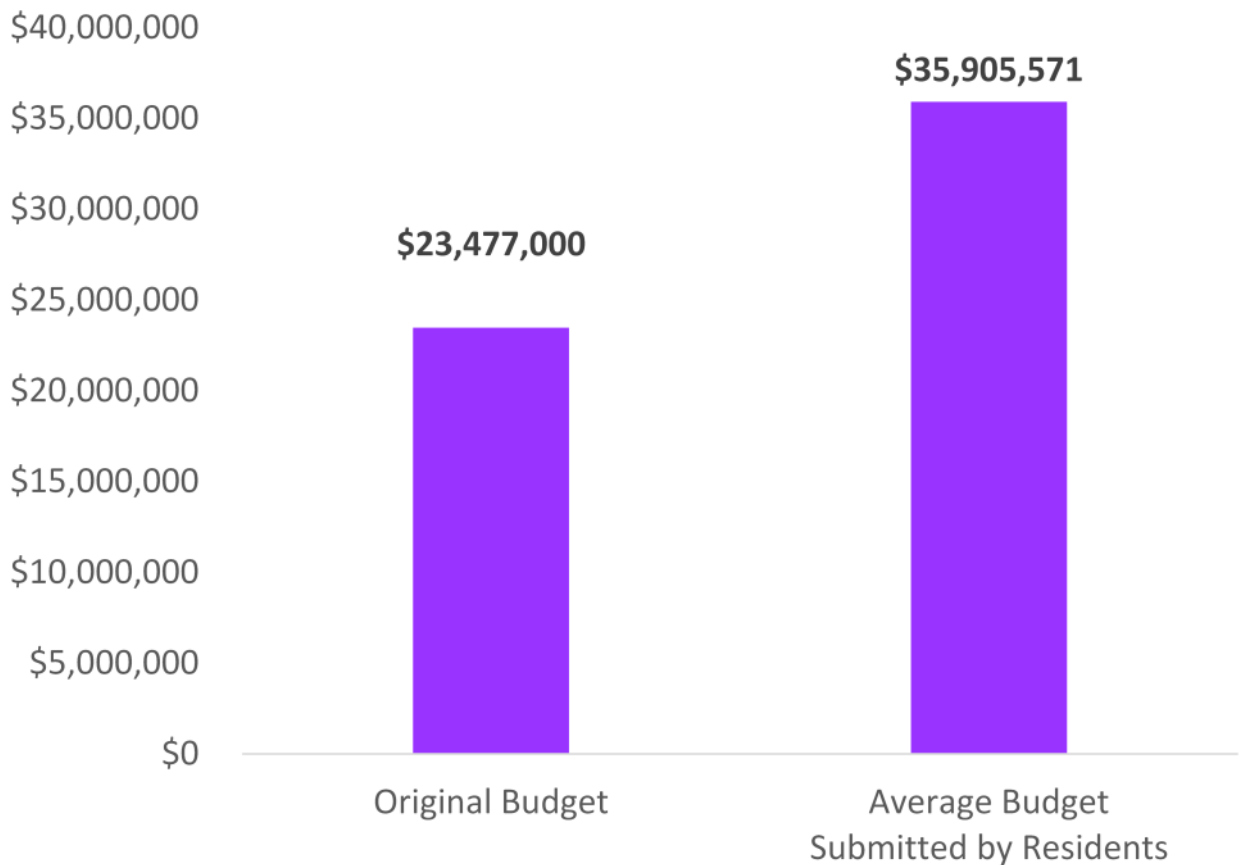


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Municipal Court	\$34,224,000	\$31,224,000	(\$3,000,000)
Public Defender	\$5,634,000	\$7,695,224	\$2,061,224

N = 6

District 8 - March 2022

Transportation

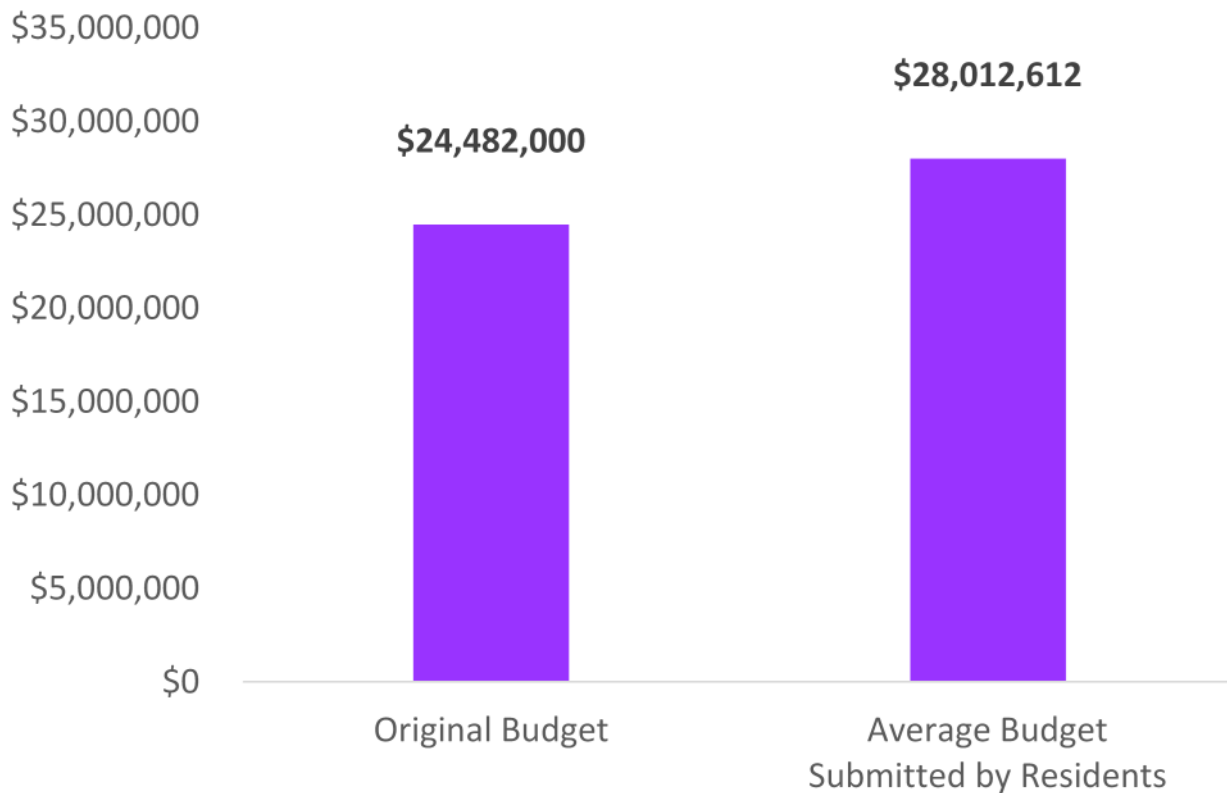


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
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Public Transit	\$1,838,000	\$10,776,776	\$8,938,776
Aviation	\$0	\$81,633	\$81,633

N = 6

District 8 - March 2022

Environmental Services

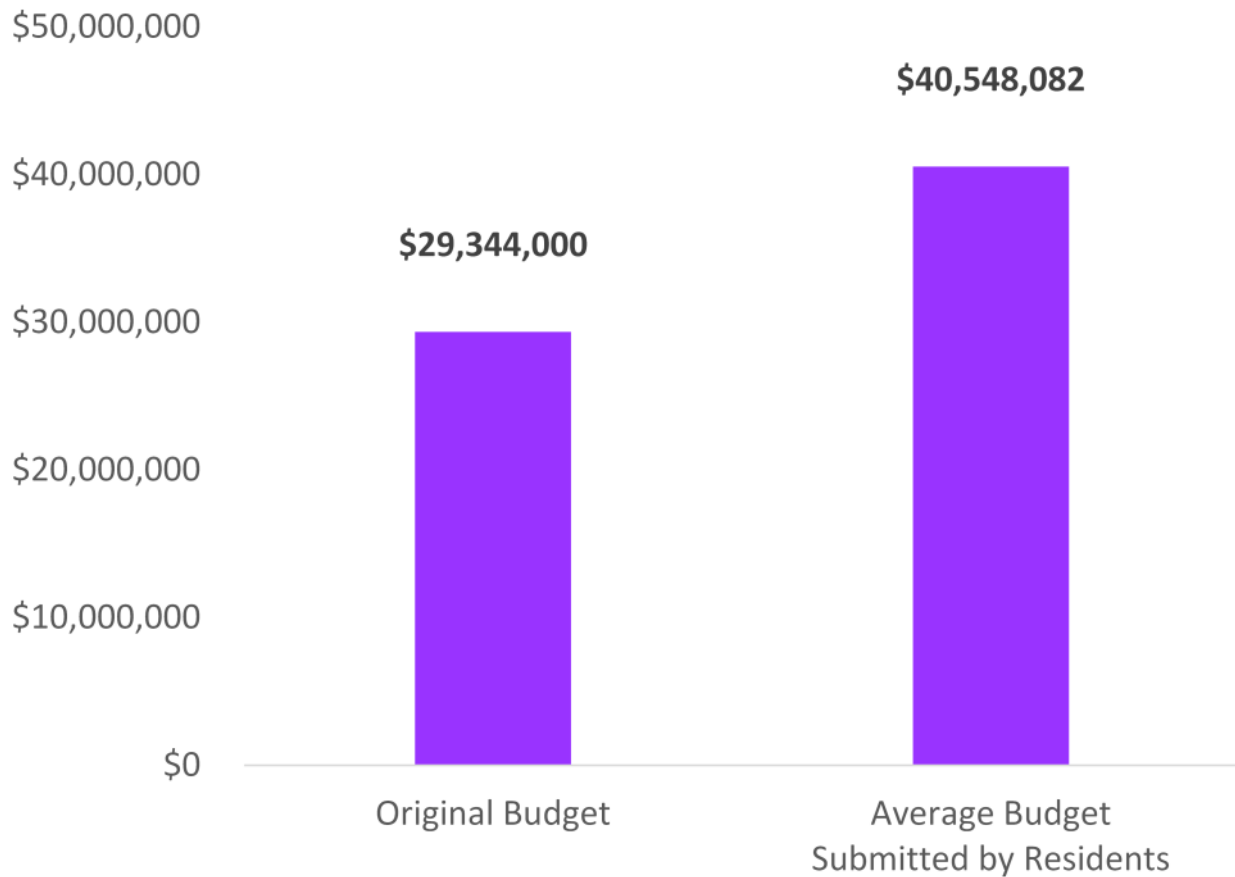


Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Public Works	\$22,728,000	\$21,197,388	(\$1,530,612)
Environmental Programs	\$1,280,000	\$3,014,694	\$1,734,694
Solid Waste	\$0	\$530,612	\$530,612
Sustainability	\$474,000	\$2,167,878	\$1,693,878
Water Services	\$0	\$1,102,041	\$1,102,041

N = 6

District 8 - March 2022

Community Development



Department	Original Budget	Average Budget Submitted by Residents	Average Net Change
Neighborhood Services	\$15,515,000	\$16,678,265	\$1,163,265
Community and Economic Development	\$6,884,000	\$8,475,837	\$1,591,837
Planning and Development	\$5,173,000	\$5,866,878	\$693,878
Housing	\$1,772,000	\$9,527,102	\$7,755,102

N = 6

Attachment B



City of Phoenix

To: Jeffrey Barton
City Manager

Date: March 10, 2022

From: Amber Williamson
Budget and Research Director

Subject: BUDGET QUESTIONS SUMMARY FEBRUARY 2 – MARCH 3, 2022

This report transmits a summary of the electronic and voicemail comments regarding the budget from February 2 – March 2, 2022.

Residents can access additional information at phoenix.gov/Budget.

**VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS
RESPONDED TO FEBRUARY 2 – MARCH 3, 2022**

Emails

1. Max Patrick sent an email to express concern that the majority of the city's budget relied on sales tax and advocated for reducing the Police Department budget by half to reallocate those funds to social services.
2. Josephine Baker sent an email to express support for traffic patterns and speed bumps in the Laveen area, along 35th to 51st Avenues, from Baseline Road to Southern Avenue, as well as Light Rail along Baseline Road and more senior involvement in city planning.
3. Jamie DeBenedetto sent an email in support of increased funding for Police staffing to address crime and safety concerns in her neighborhood.
4. Carol Stines sent an email in favor of reallocating funds from beautification and art programs to the Police Department and expressed opposition to spending on electric vehicles.
5. Rosemary and Dave Elston sent an email in support of reallocating funds from transit and Light Rail to be used for repair and maintenance of roads and medians in the Ahwatukee area.

Voicemails

1. Coni Cabot left a voicemail in favor of using funding from vacant Police positions to hire retired Police Officers to work on special task forces to address the growing homeless population, illegal drug activity, crime, and unlicensed food vendors in city parks.

Respectfully submitted,

Kari Lambert
Administrative Assistant I

Marie Rabusa
Management Assistant II