



City of Phoenix

General Information Packet

Thursday, April 29, 2021

phoenix.gov

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City of Phoenix

FundPHX Monthly Report

2021-22 City Manager's Trial Budget

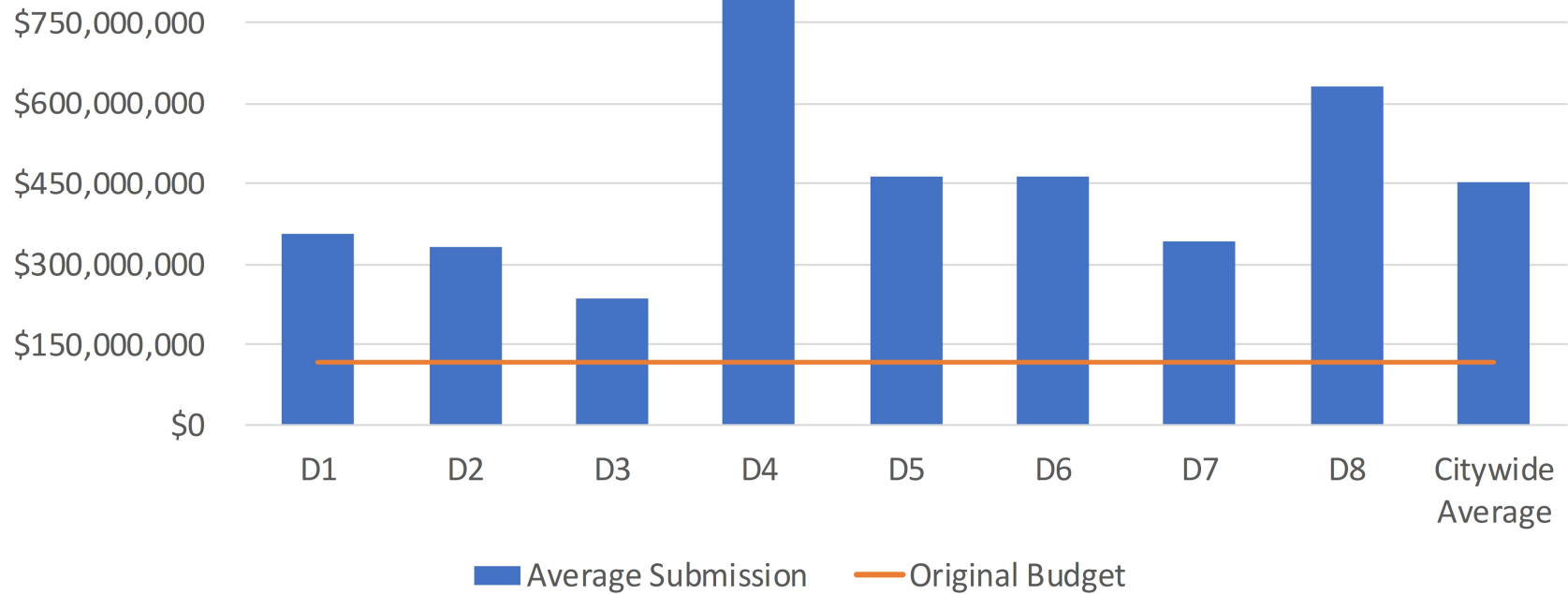
Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the city's annual budget process. The tool, updated April 1, 2021, with the proposed 2021-22 General Fund Trial Budget of \$153 million gives residents an opportunity to provide feedback on current funding levels and share community priorities with city staff. Between April 1 and April 23, 2021, staff received 34 City Manager's Trial Budget FundPHX submissions, including four responses from District 1, three responses from District 2, two responses from District 3, eight responses from District 4, four responses from District 5, four responses for District 6, three responses from District 7, and six responses from District 8. The report provides submissions by category and for each proposed item included in the Trial Budget. Comments received via FundPHX are also responded to by Budget and Research staff as appropriate.

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Employee Compensation

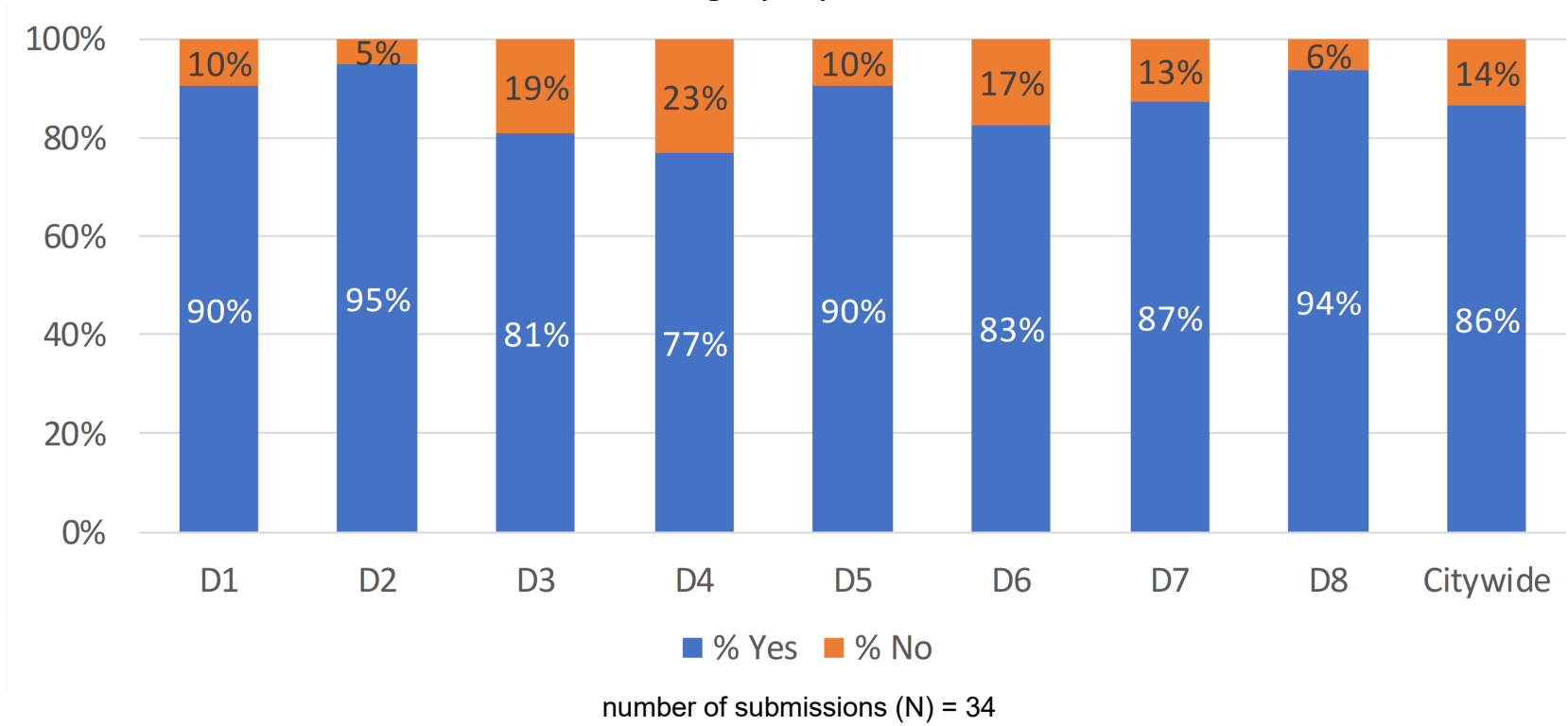


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$354,900,000	\$332,423,000	\$236,600,000	\$804,440,000	\$463,736,000	\$463,736,000	\$340,704,000	\$632,905,000	\$453,680,500
Original Budget	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000	\$118,300,000
Average Net Change	\$236,600,000	\$214,123,000	\$118,300,000	\$686,140,000	\$345,436,000	\$345,436,000	\$222,404,000	\$514,605,000	\$335,380,500

number of submissions (N) = 34

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

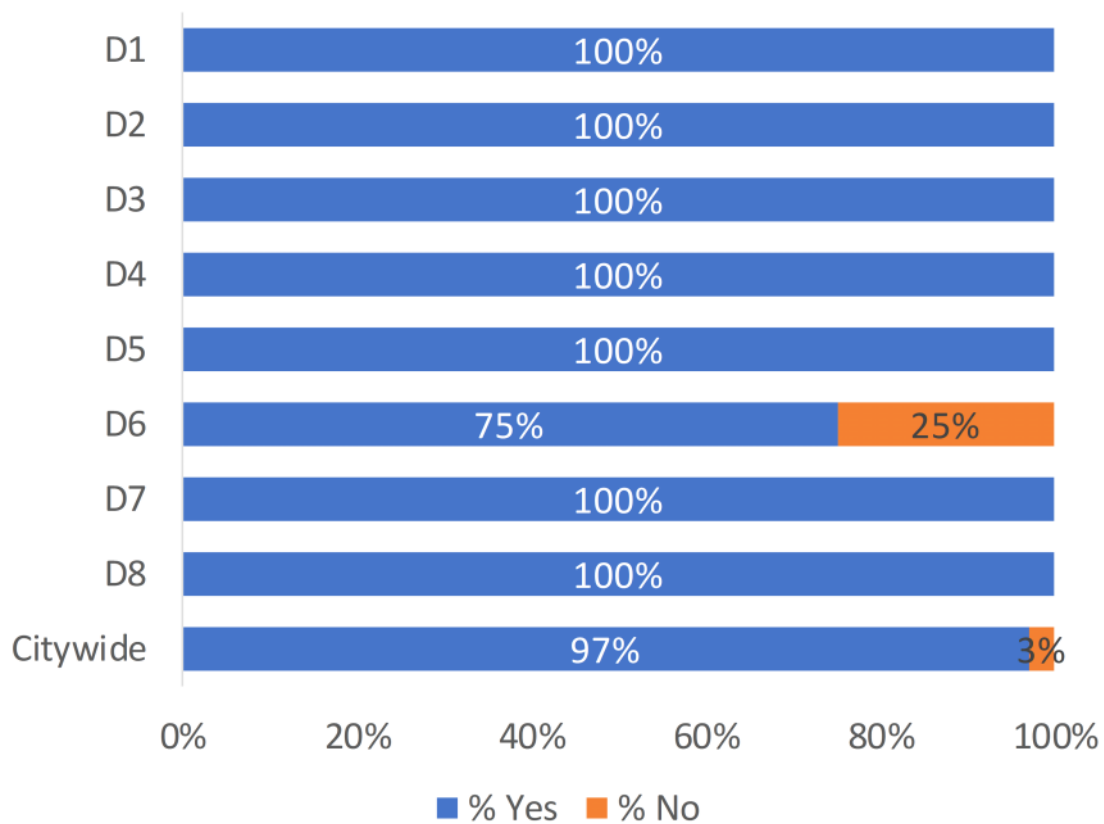
The percent of residents indicating "yes" or "no" for the Public Safety Reform and Responsiveness category, by district



Public Safety Reform and Responsiveness

Fire - Paramedic Training: \$382,000

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

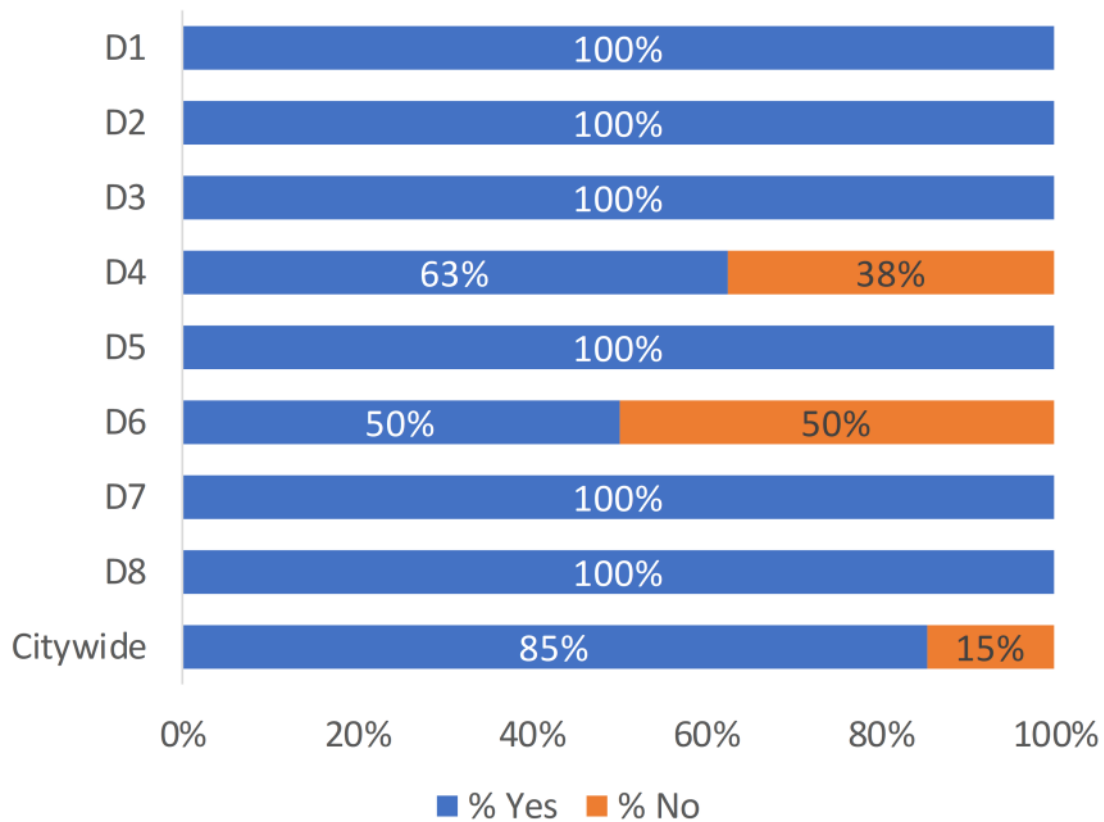


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Public Safety Reform and Responsiveness

Fire - Radio Repair: \$260,000

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

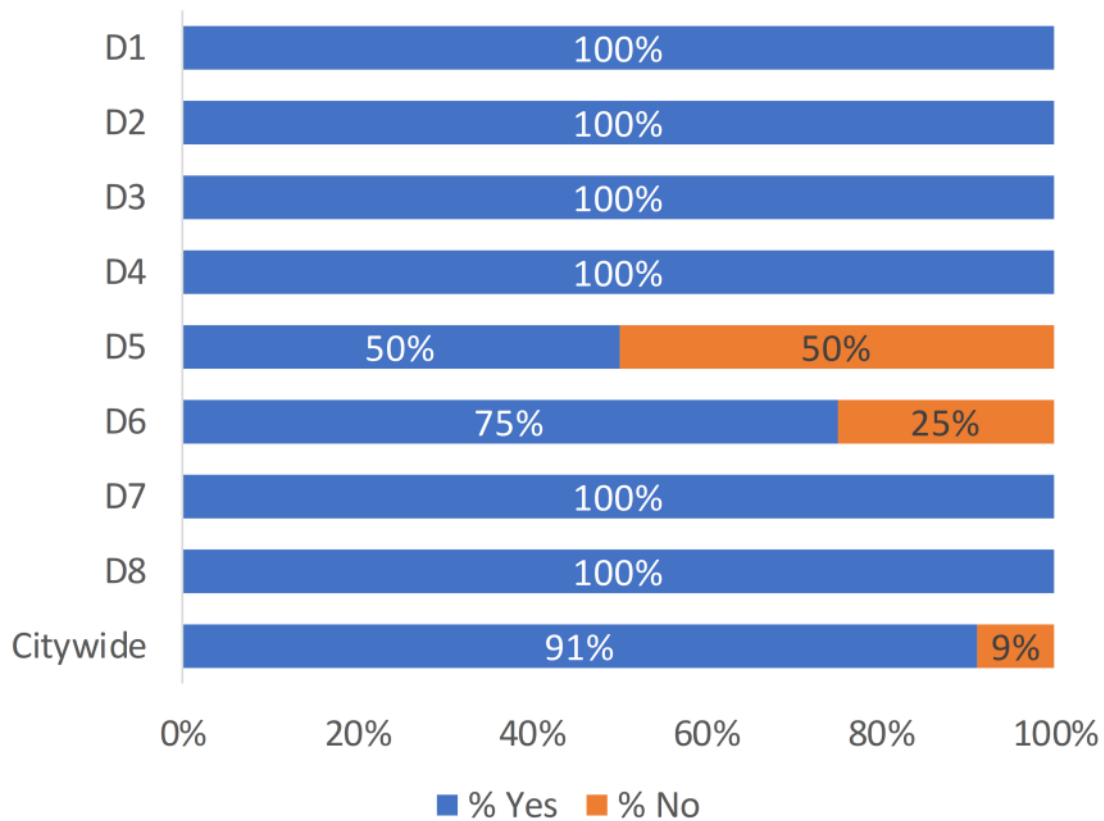


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Public Safety Reform and Responsiveness

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

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

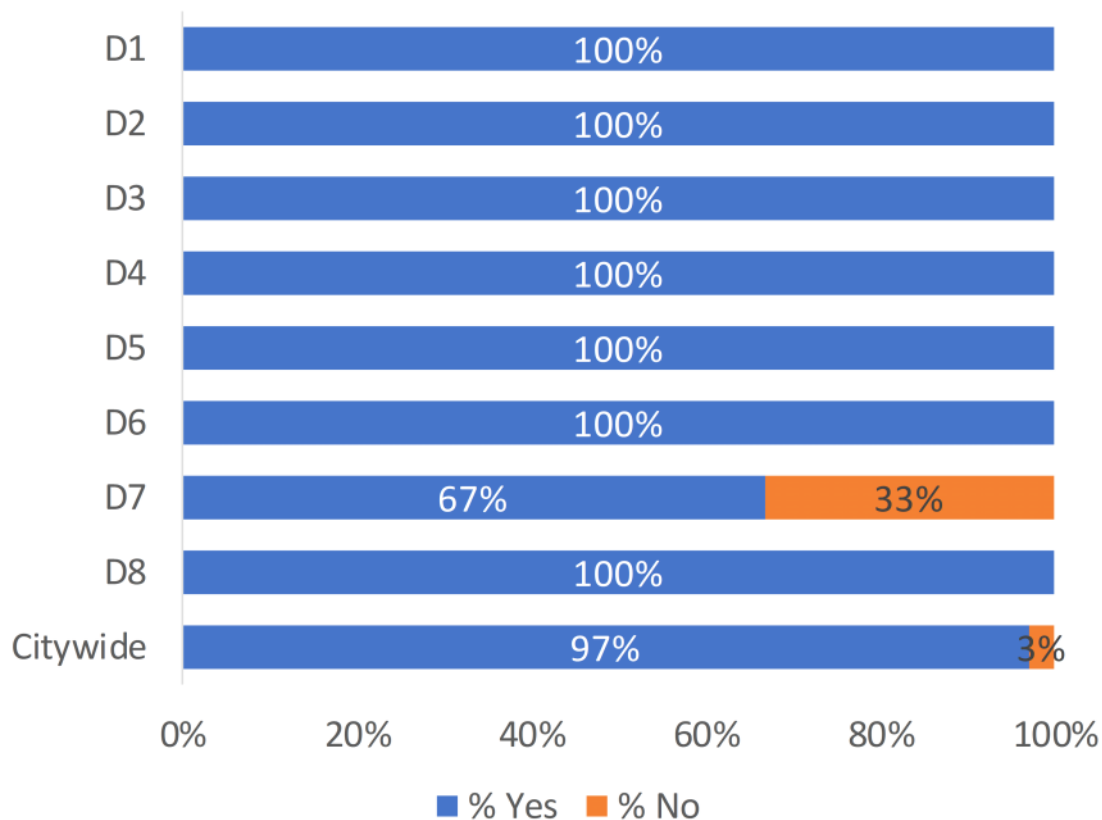


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Public Safety Reform and Responsiveness

Fire - Fire Dispatch: \$87,000

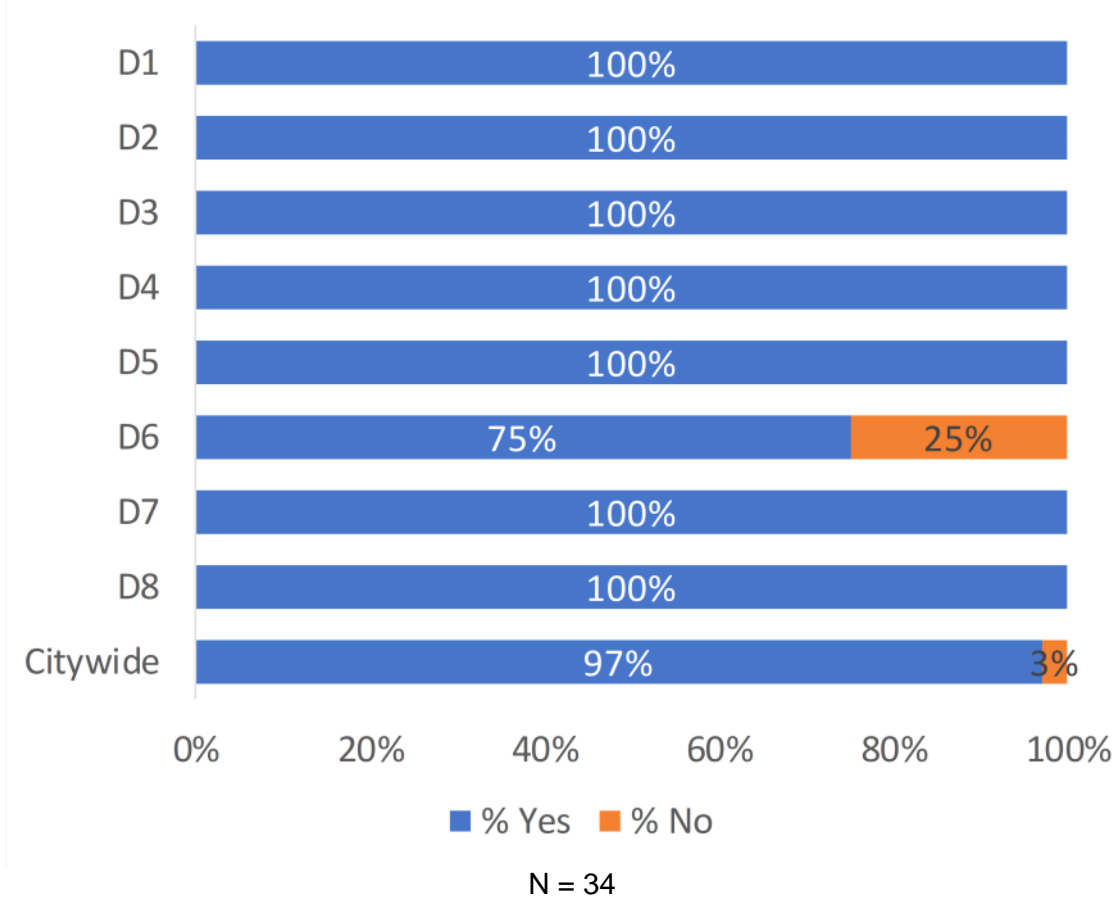
Add funding for 10 new positions consisting of two Fire Communications Supervisors, two Fire Emergency Dispatcher Leads, and six Fire Emergency Dispatchers for the Phoenix Fire Regional Dispatch Center (PFDRDC), which provides 9-1-1, fire, and medical emergency call-taking and dispatching services for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



Public Safety Reform and Responsiveness

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

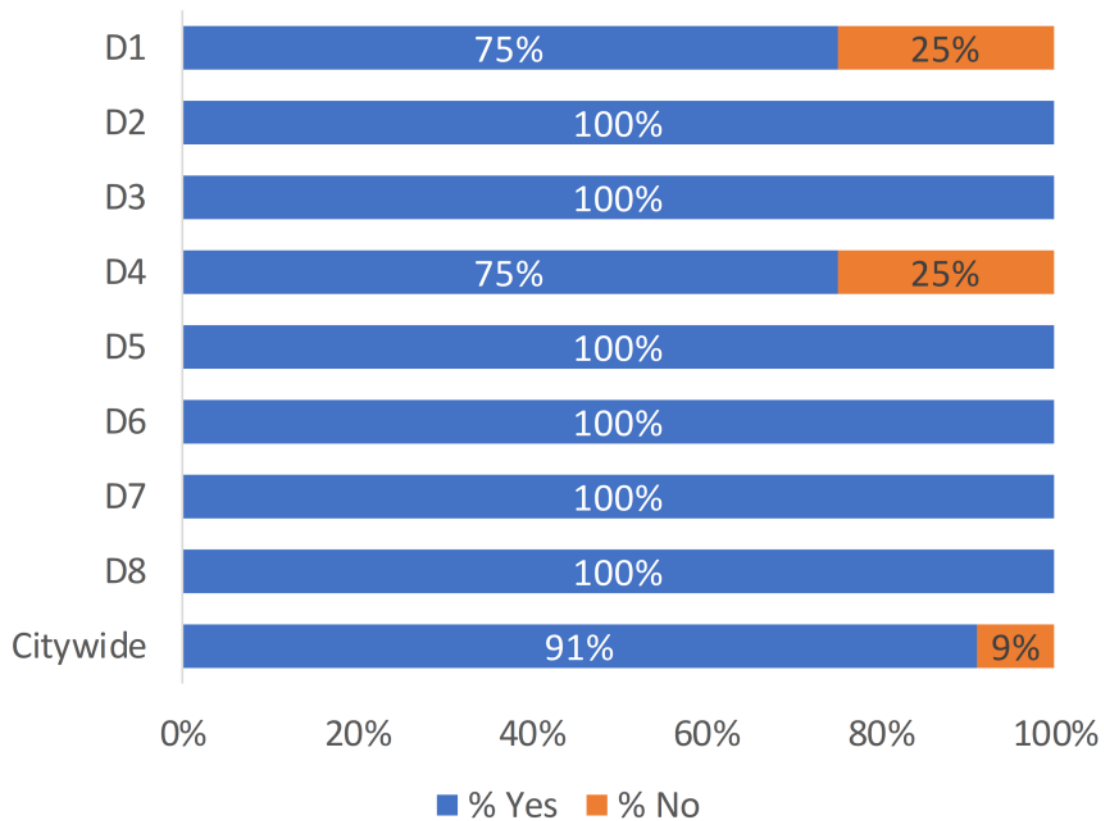
Add a Caseworker III position to assist with relatives of decedents, incapacitated individuals and juveniles as a result of a police interaction. Relatives of decedents may not be entitled to victims' rights advocacy until the determination of a criminal offense. This position will provide case management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



Public Safety Reform and Responsiveness

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

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

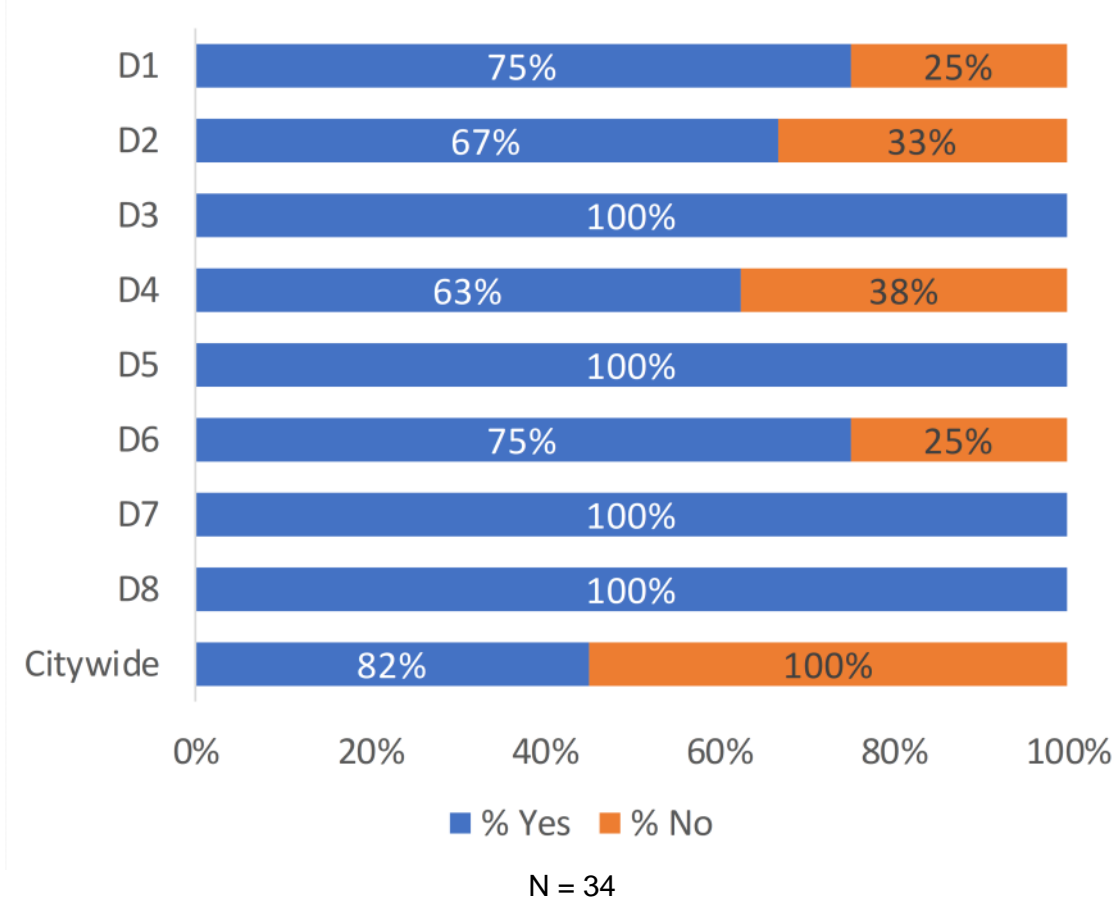


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Public Safety Reform and Responsiveness

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

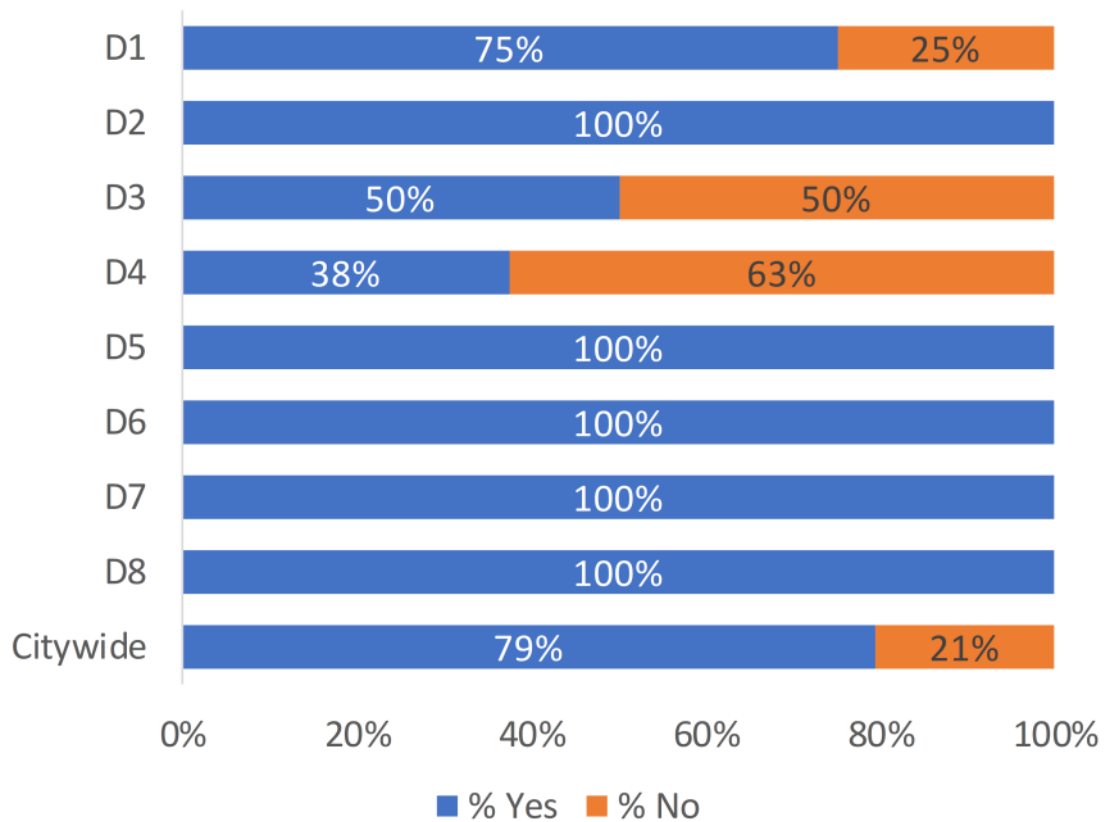
Add one Court Interpreter and two Court/Legal Clerk II positions to support the operations of the Order of Protection Office. In September 2019, the Phoenix Municipal Court implemented the mandated firearm transfer process for defendants that are deemed a credible threat in an Order of Protection (OOP)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



Public Safety Reform and Responsiveness

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

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

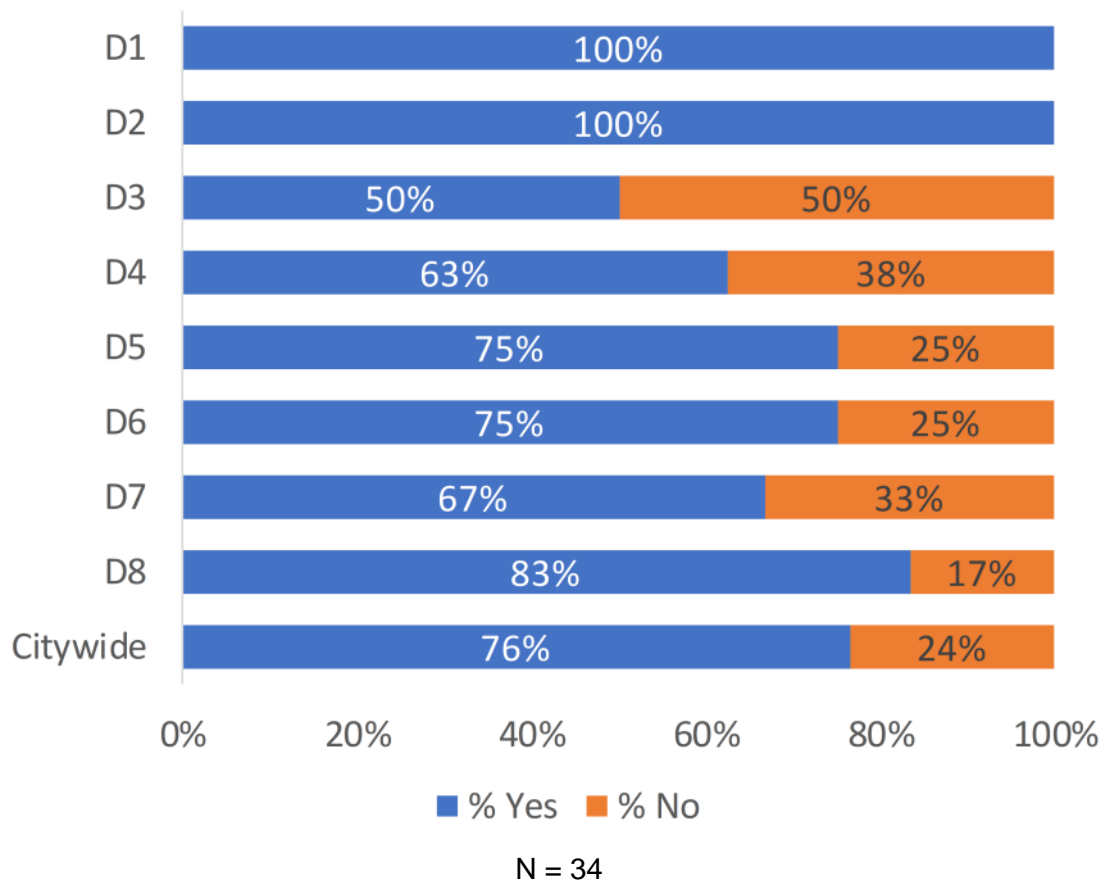


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Public Safety Reform and Responsiveness

Police - Early Intervention: \$298,000

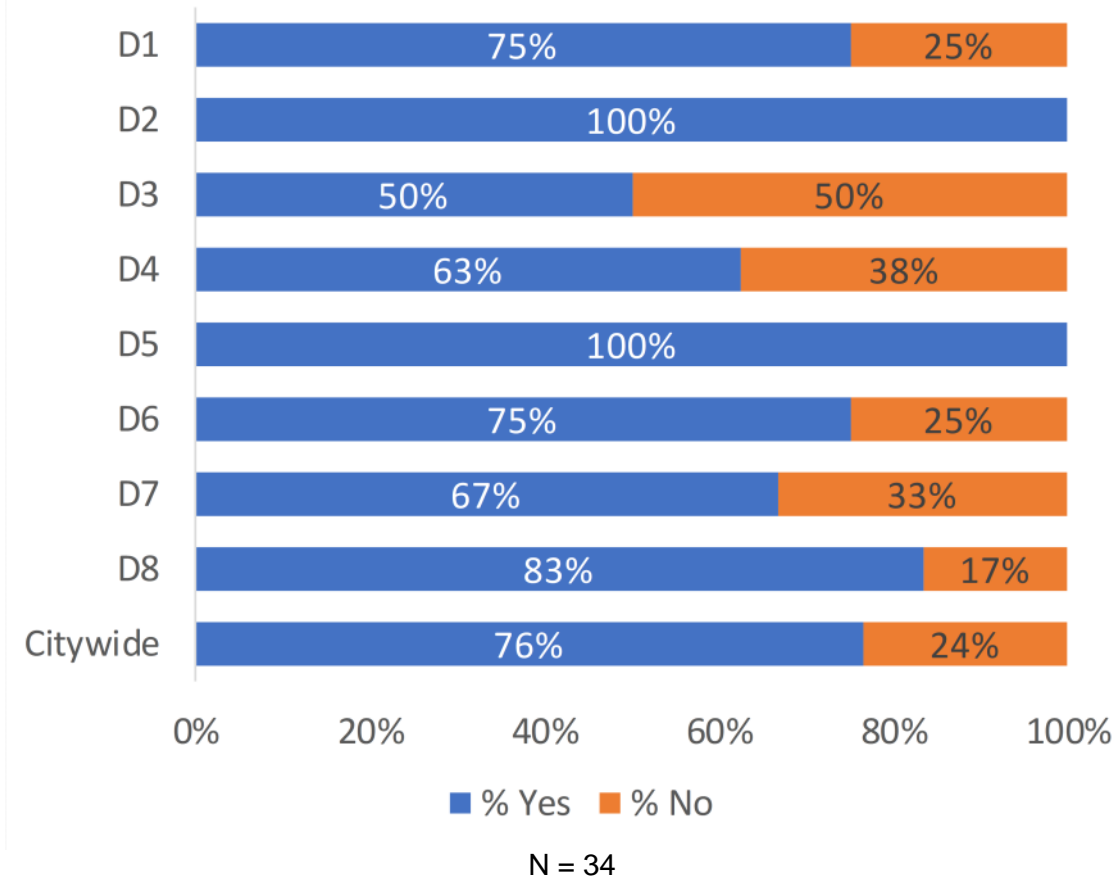
Add funding for two Administrative Aides, one Management Assistant I, and one Police Research Analyst position, to support the Early Intervention System (EIS). These positions will ensure timely and accurate data and implement intervention recommendations, with the goal of identifying employee risk and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



Public Safety Reform and Responsiveness

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

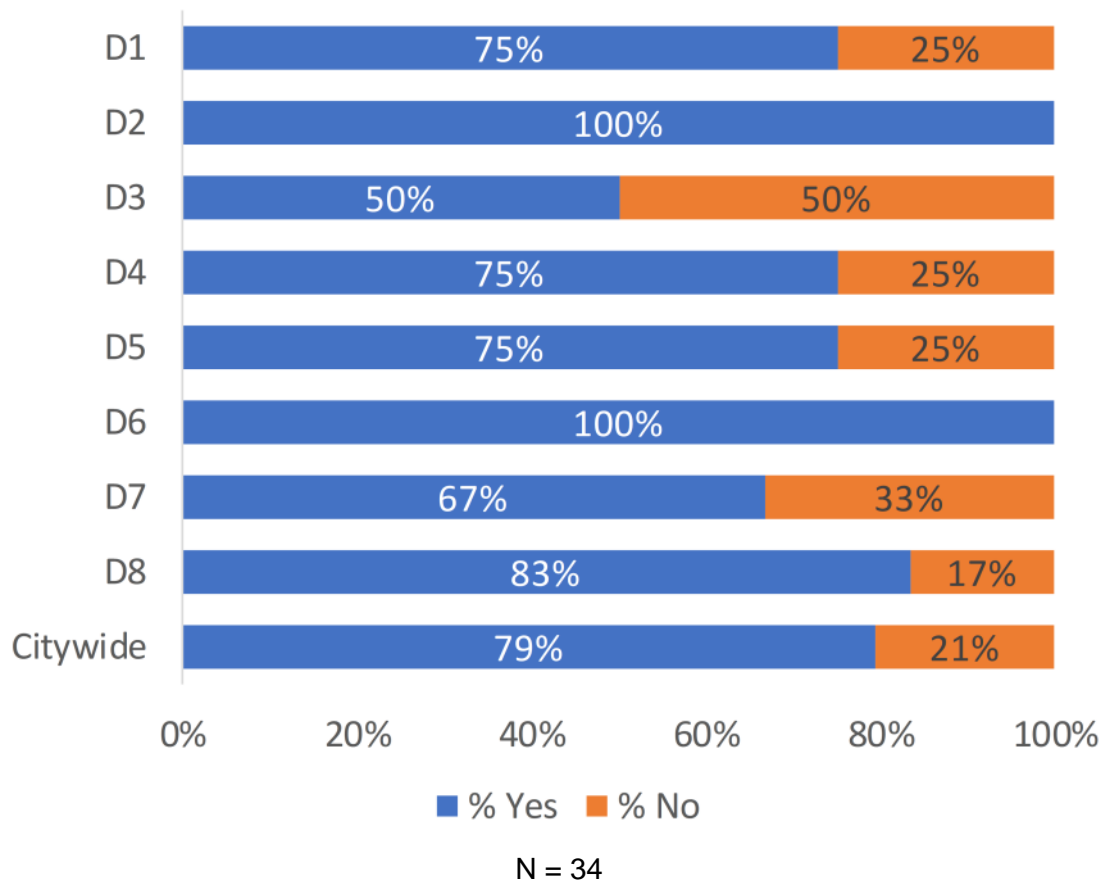
Add funding for staffing required to meet federal National Incident-Based Reporting System (NIBRS) standards, additional demands for increased transparency in policing and timely publication of data, and increased workload due to Proposition 207's requirement to purge prior criminal records related to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



Public Safety Reform and Responsiveness

Police - Civilianize Central Booking: \$0

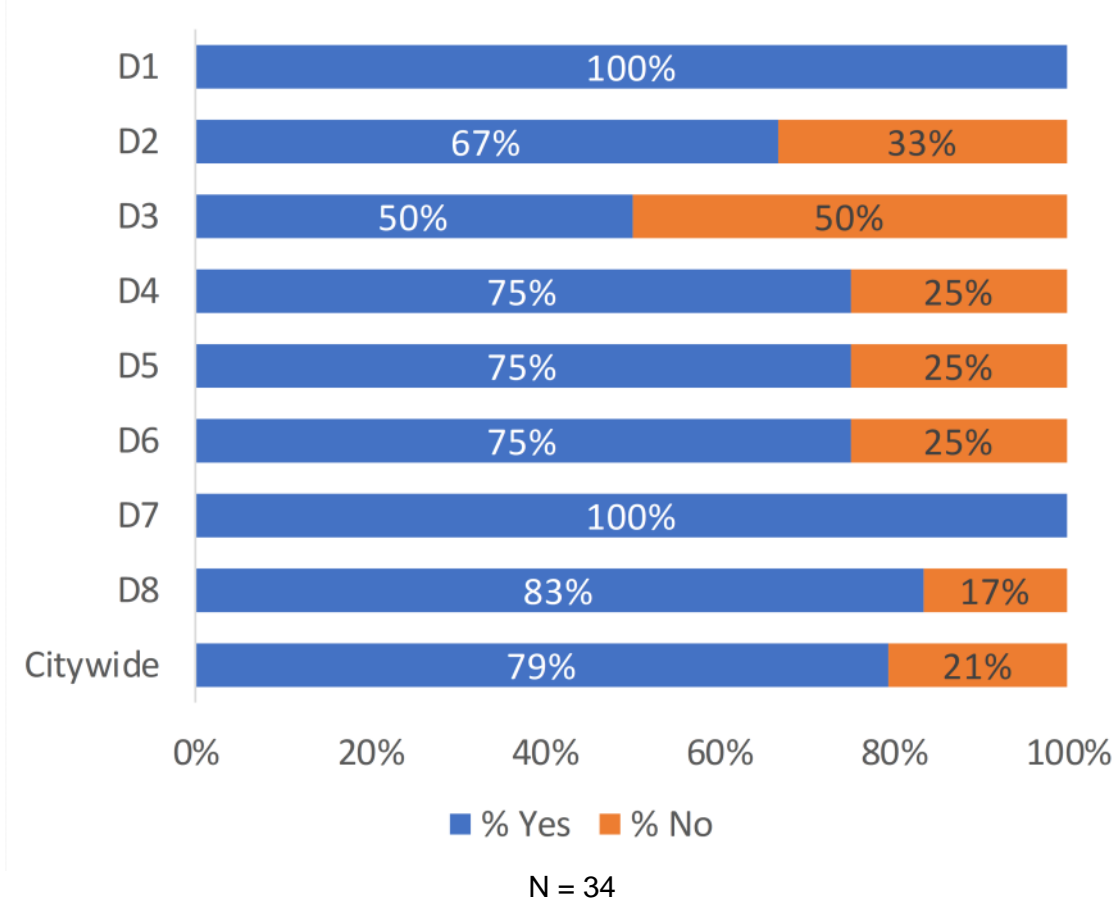
Add funding for 18 temporary Detention Officer positions and four temporary Detention Supervisor positions in the Centralized Booking Detail. These civilian positions will take the place of sworn positions, allowing officers to be redeployed to higher priority duties. Vacancies in the department will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



Public Safety Reform and Responsiveness

Police - Police Reform Reviews: \$500,000

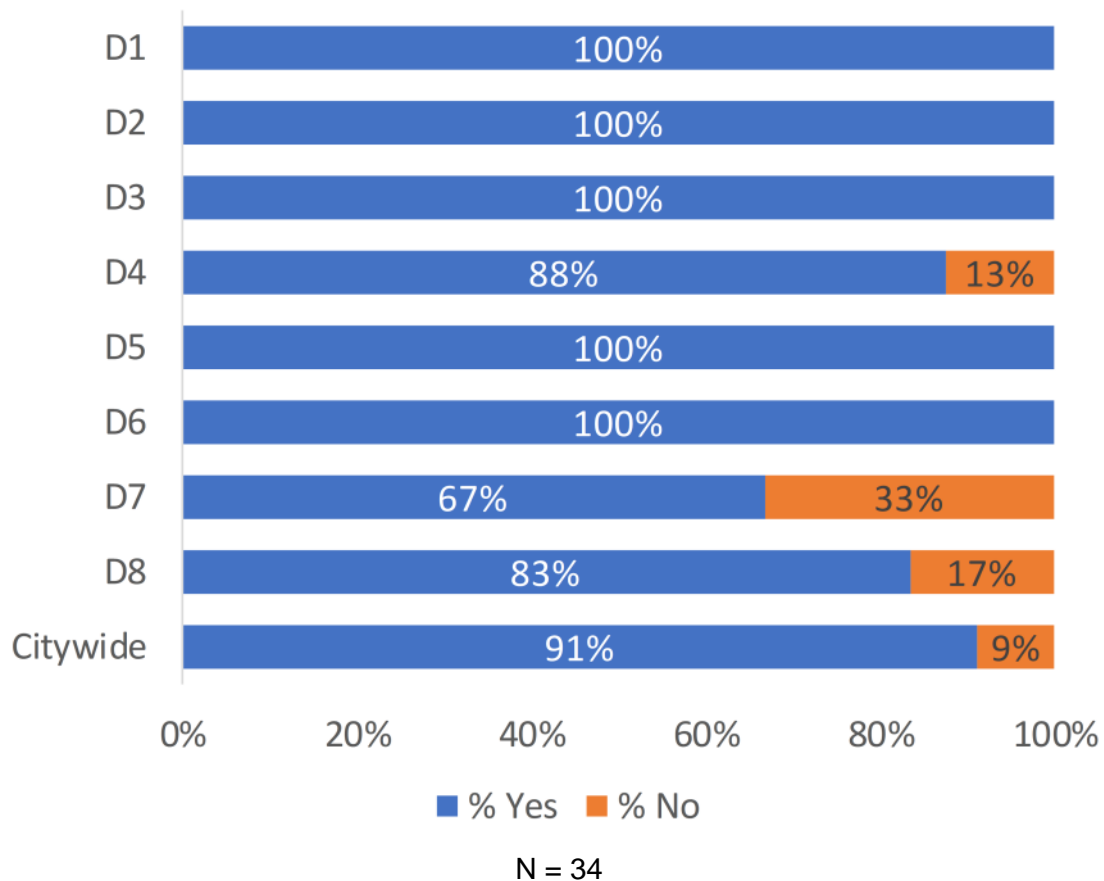
To support police reform, community trust, and enhanced transparency we are recommending a comprehensive review of the Phoenix Police Department. Funds will be used to hire independent third-parties that have a demonstrated track record with assisting police departments across the country achieve these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



Public Safety Reform and Responsiveness

Street Transportation - Pedestrian Safety: \$600,000

Add funding as part of the Roadway Safety Action Plan adopted by City Council on March 2, 2021. The plan addresses comprehensive roadway safety issues on City streets. The effort will be funded using the General Fund, the Transportation 2050 fund (T2050), and the Arizona Highway User Revenue fund (AHUR). The General Fund portion being requested is six-hundred thousand per year over five years.



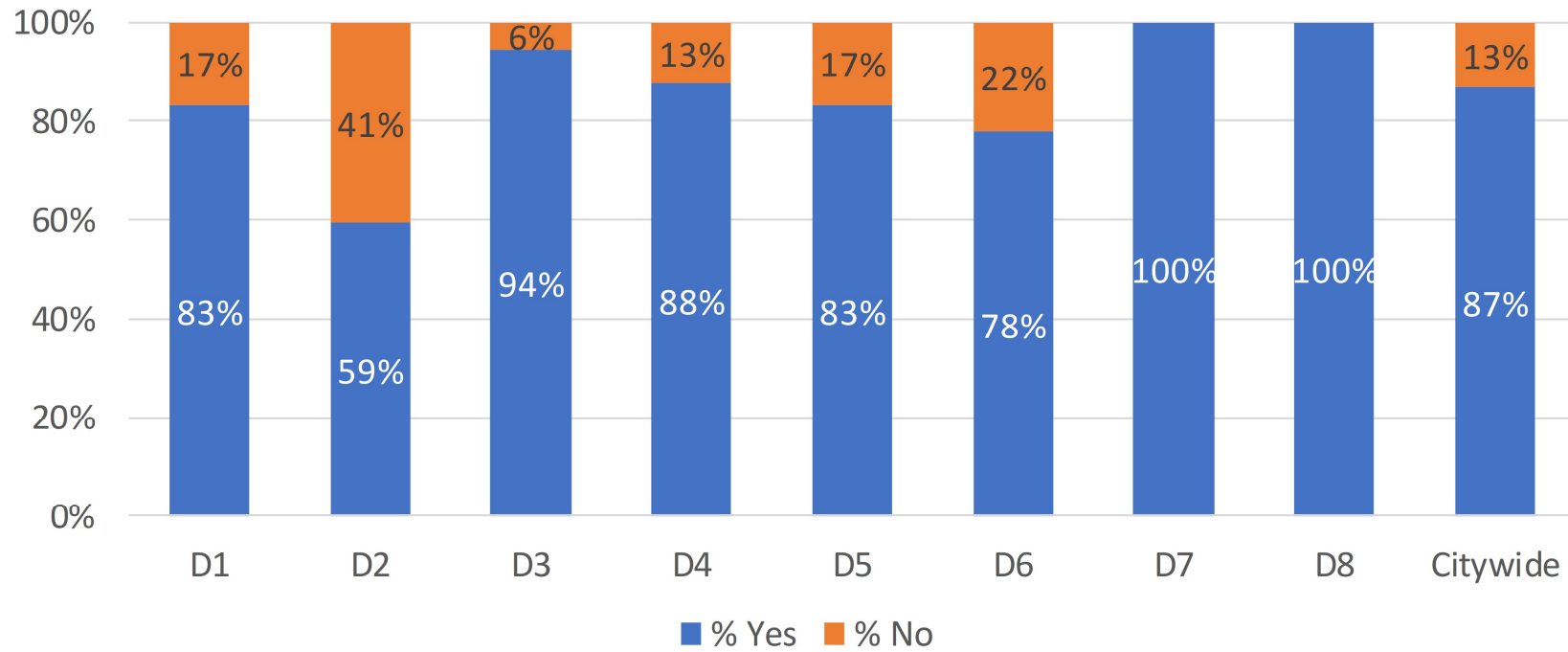
Public Safety Reform and Responsiveness

Comments:

1. Elizabeth Kiernan (District 1) requested additional funding for crisis response and conversion of City spaces to pedestrian-only areas.
2. Jena Ingram (District 2) requested additional funding for crisis response, 911 operators, and Police public records. She was opposed to additional funding for Police reform reviews.
3. Nicole Rodriguez (District 4) was opposed to additional funding for Fire, Municipal Court, Police, and Street Transportation.
4. Julie Degraffenreid (District 5) suggested reduced funding for crisis response and further planning.
5. Smith Jones (District 5) requested additional funding for crisis response.
6. Owen Swenson (District 6) stated that the City should draw from existing, off-duty personnel or contract with nurses and doctors for Fire's Paramedic Training positions, since these positions have historically been eliminated. He suggested outsourcing the Fire's Radio Repair position. Mr. Swenson requested additional funding for Municipal Court's Orders of Protection positions. He suggested researching new technologies, best practices and system improvements, and contracting with a data processing company to handle clerical issues related to Police Public Records Support and Data Transparency funding. Mr. Swenson suggested retraining and reassignment of Police management to prevent position-based bias. He requested that mental health and domestic dispute response be handled outside of Police resources. Mr. Swenson asked whether there were any consequences for Police officers who targeted peaceful protestors as gang members. He requested additional funding for Police Reform Reviews.
7. Aimee Esposito (District 7) was opposed to additional funding for Police. She stressed the importance of processing Police data in a timely manner. Ms. Esposito requested pedestrian safety money be allocated to walkability, bike lines and Public Transit.

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

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

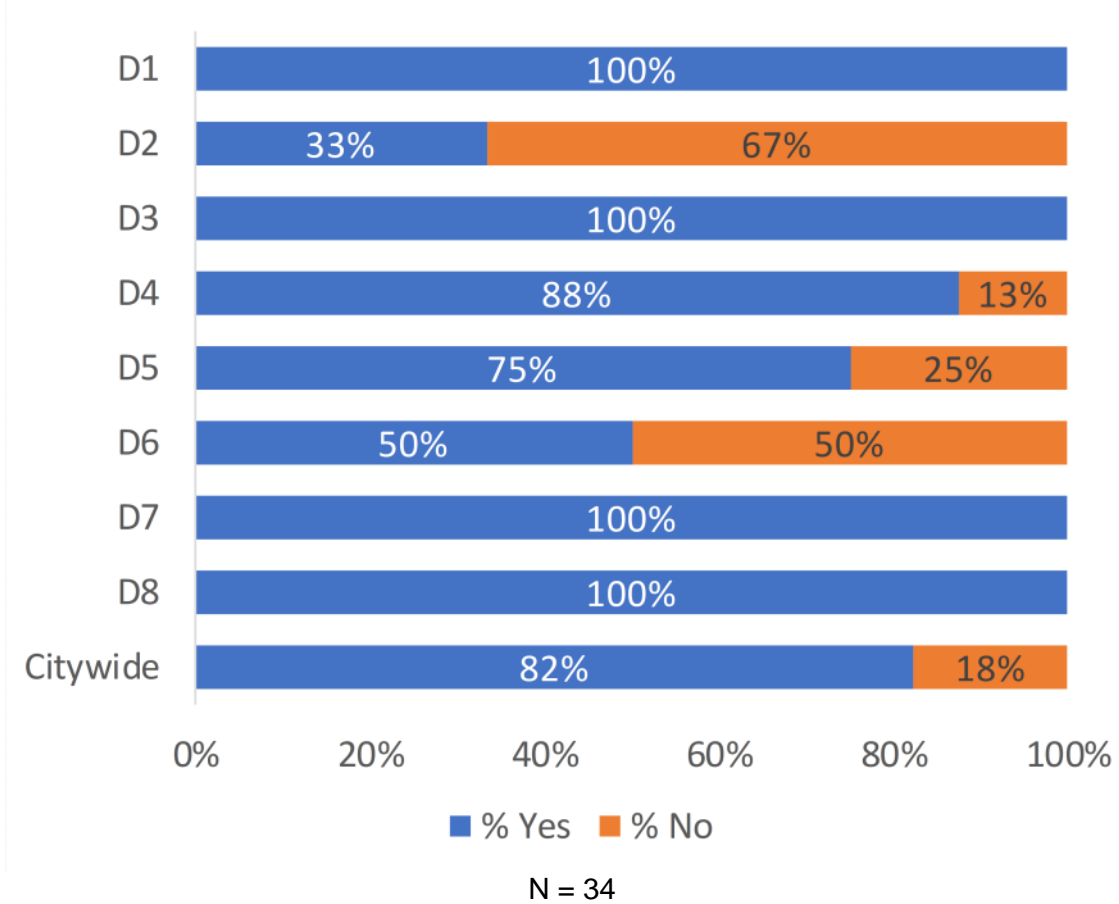


number of submissions (N) = 34

COVID Response and Resiliency

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

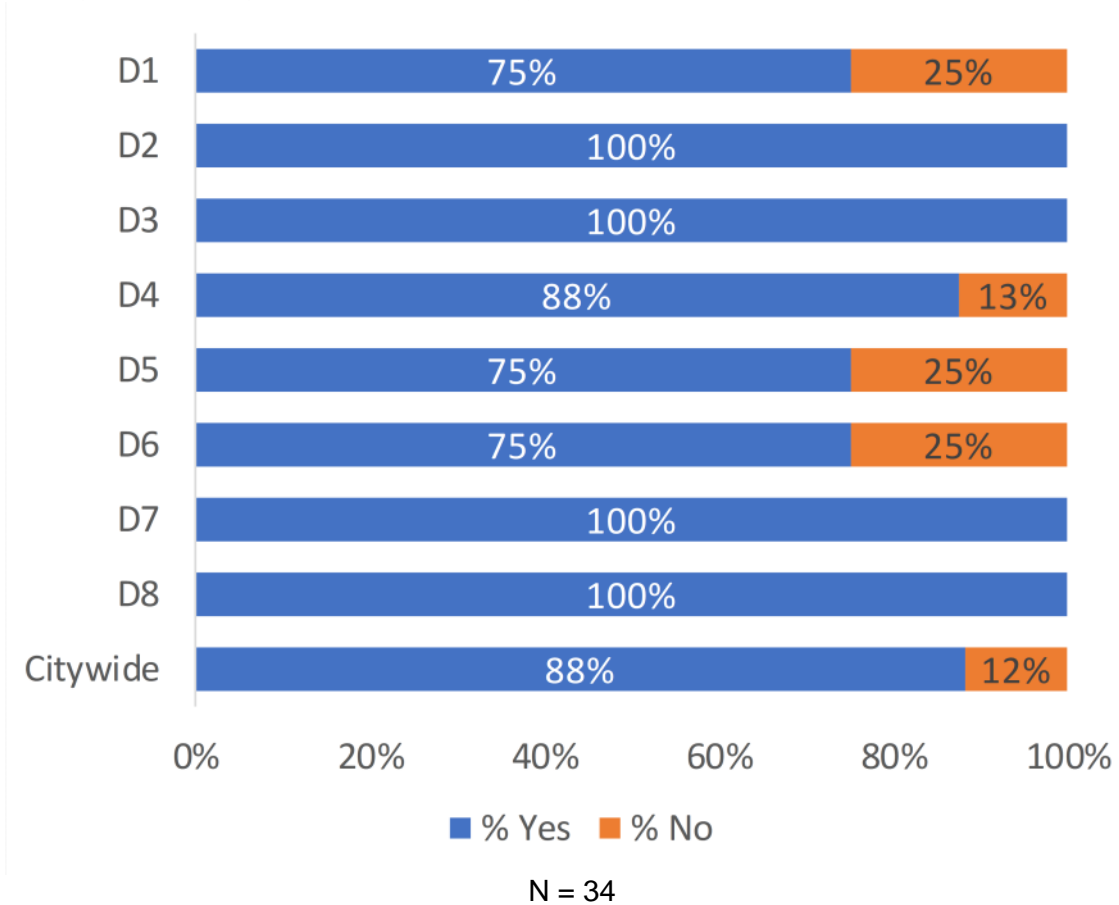
Continue funding for COVID-19 consultants, including medical experts, to advise the City on reopening facilities and providing up-to-date guidance from the CDC.



COVID Response and Resiliency

Environmental Programs - Food Program: \$300,000

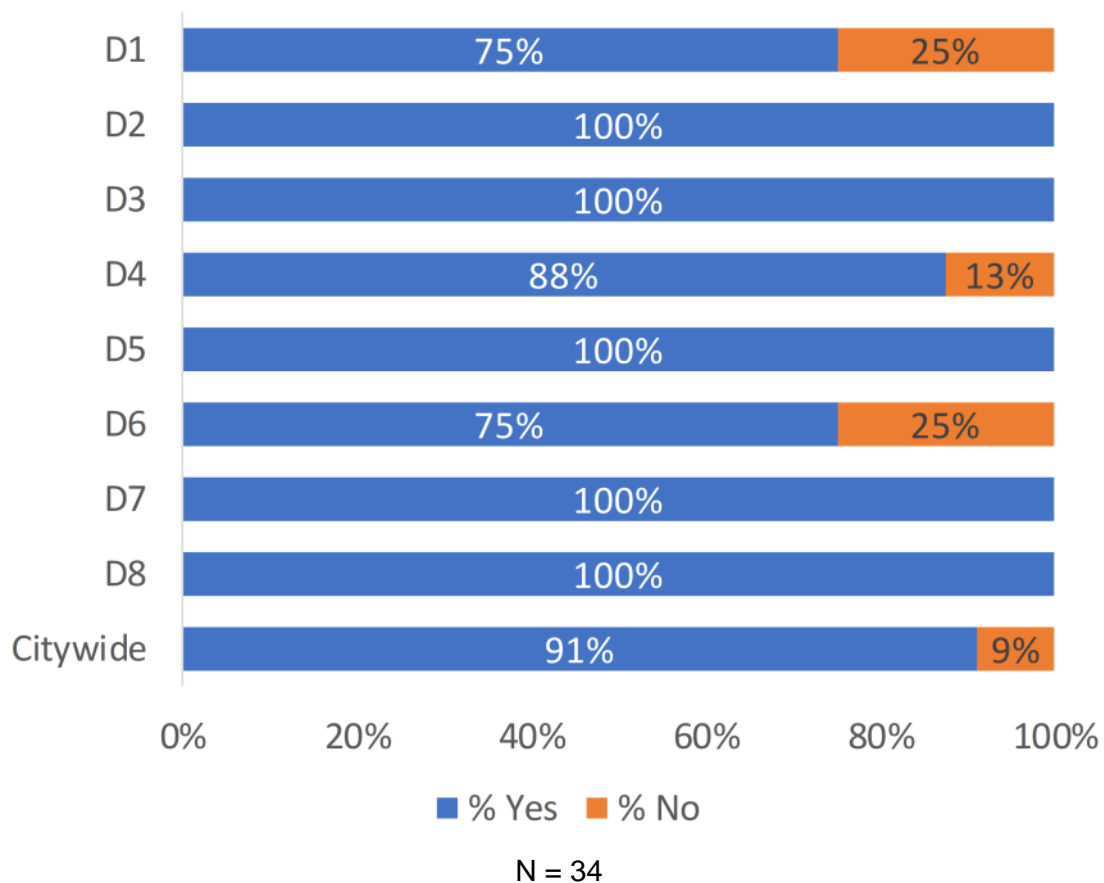
Add funding for a Program Manager to continue the COVID-19 emergency food assistance program, the 2025 Phoenix Food Day Action Plan approved by Council in March 2020, and community engagement by hosting educational events and workshops including Phoenix Food Day.



COVID Response and Resiliency

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

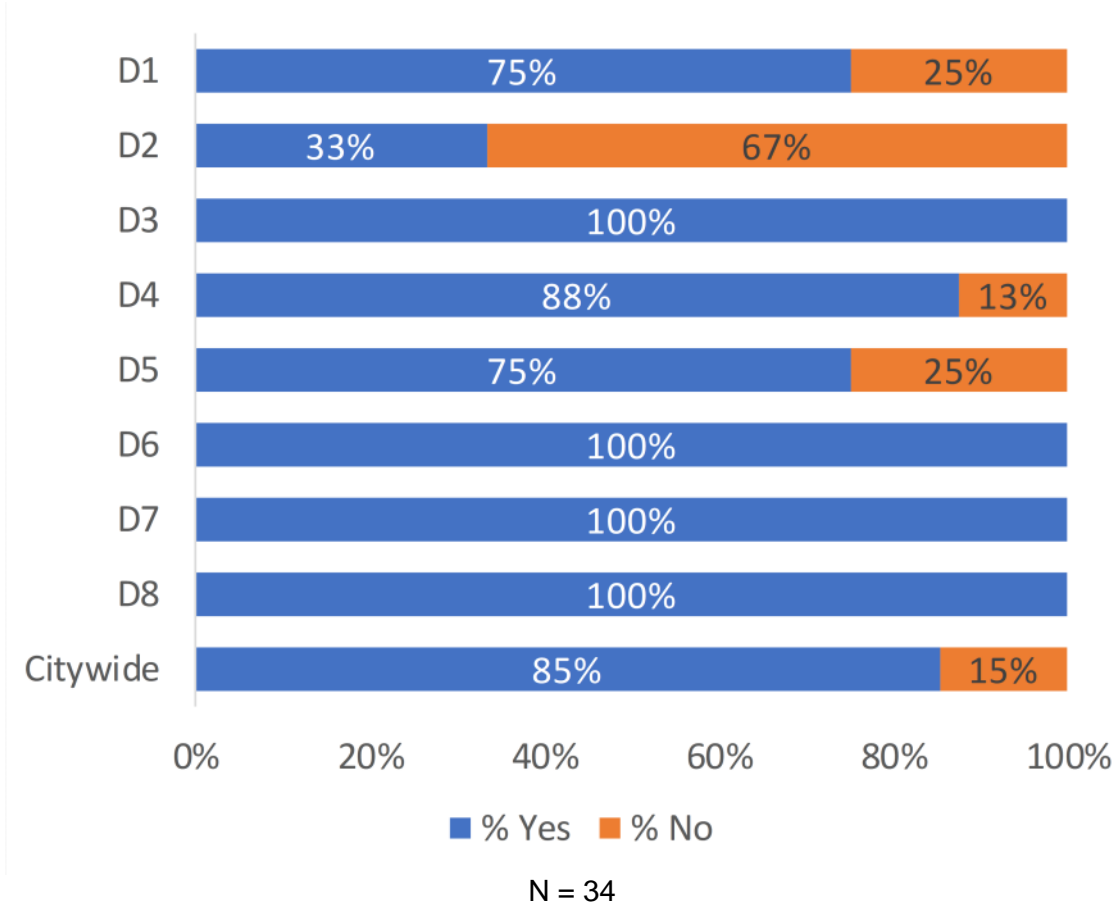
Add contractual services funding to provide development support for the 311 and Learning Management System projects. Funding three additional Senior Developers will continue Citywide integration and mobile app development for these critical initiatives, which enhance citizen access to City services and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



COVID Response and Resiliency

Information Technology Services - 311: \$350,000

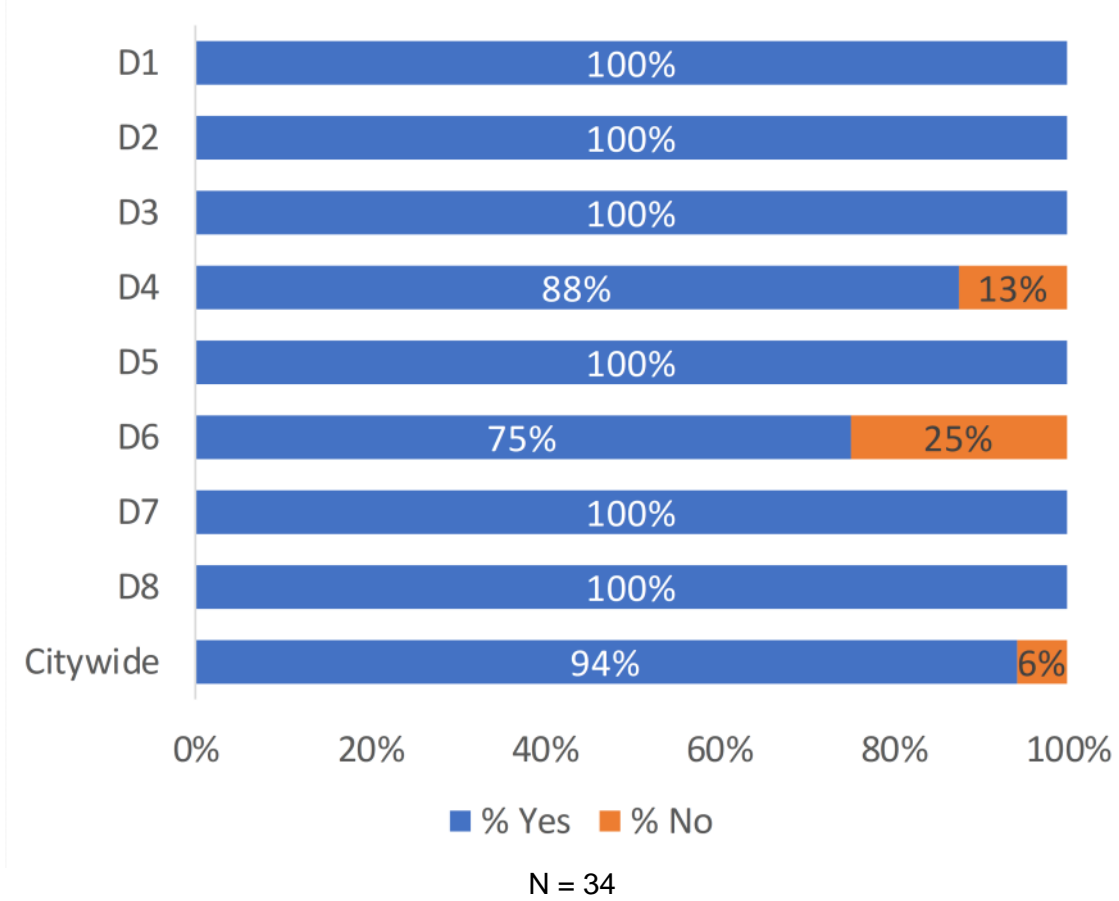
Add contractual services funding for project management services of several large-scale projects that emerged due to COVID-19, including 311, the Learning Management System, enhanced security needs, and conference room technology upgrades. The City's 311 system significantly expanded due to COVID-19,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



COVID Response and Resiliency

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

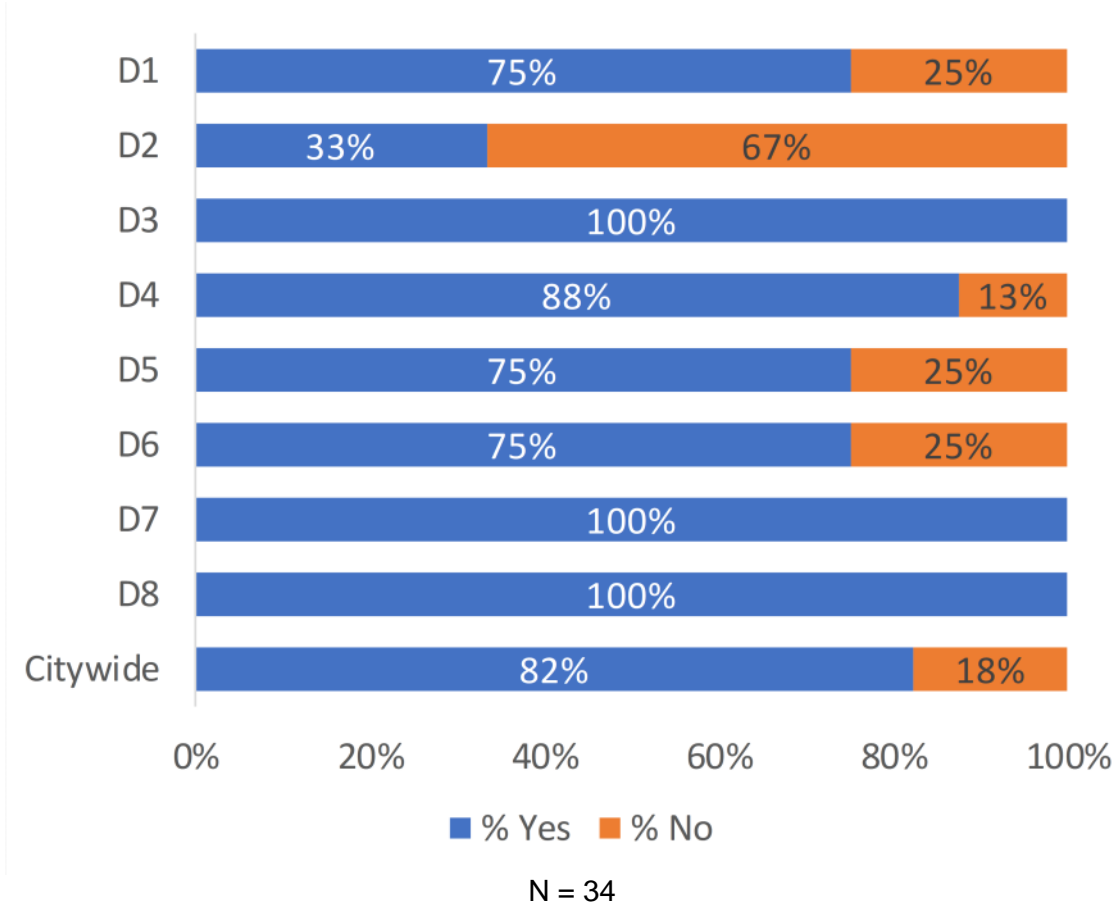
Add funding for one Senior Information Technology Systems Specialist to serve as a Senior WiFi Engineer. This position will provide ongoing support and management for the 50+ new public WiFi locations the City added during COVID-19 to address public need for WiFi. These locations are currently managed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



COVID Response and Resiliency

Information Technology Services - IT Support: \$354,000

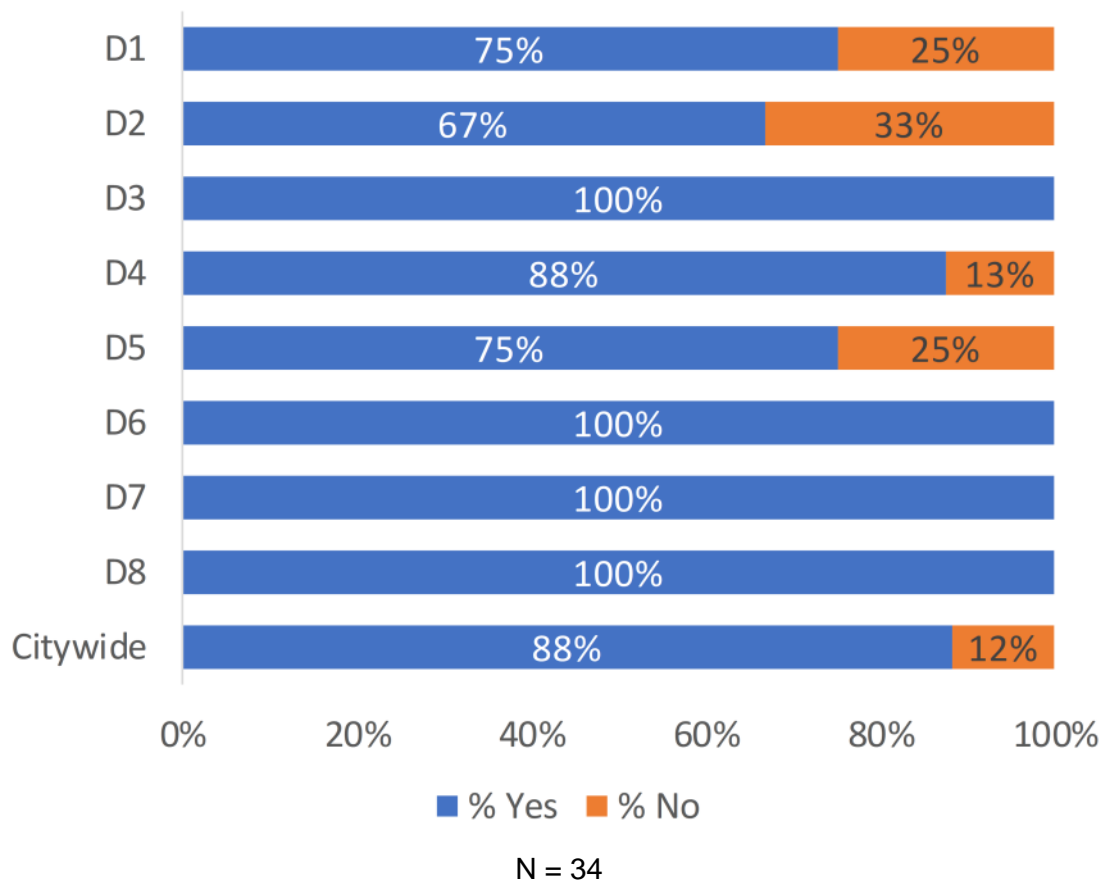
Add one Lead Information Technology Systems Specialist and one Senior Information Technology Systems Specialist. These positions are needed to support security applications and additional infrastructure support required as a result of COVID-19 related enhancements.



COVID Response and Resiliency

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

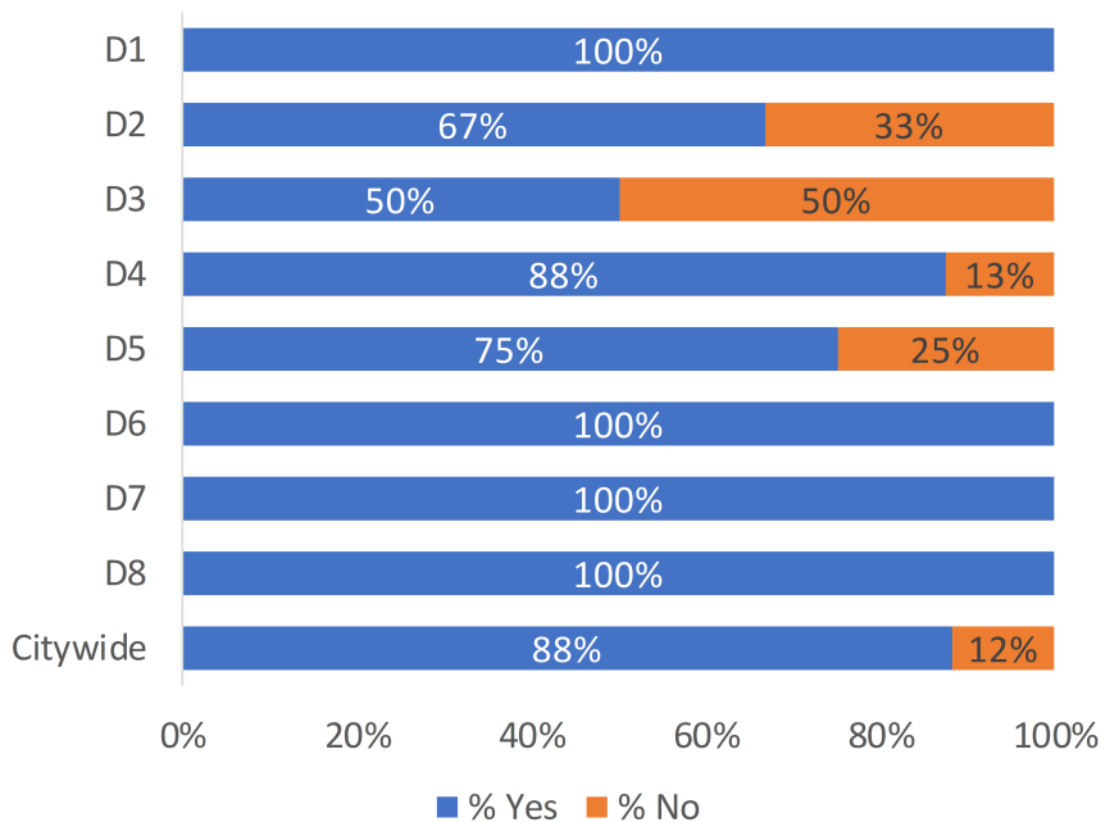
Convert one temporary Information Technology Systems Specialist and one temporary Senior Information Technology Systems Specialist to ongoing to provide coordination and administration of City video conferencing needs. The City continues to require vastly expanded video conferencing capabilities, which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



COVID Response and Resiliency

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

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

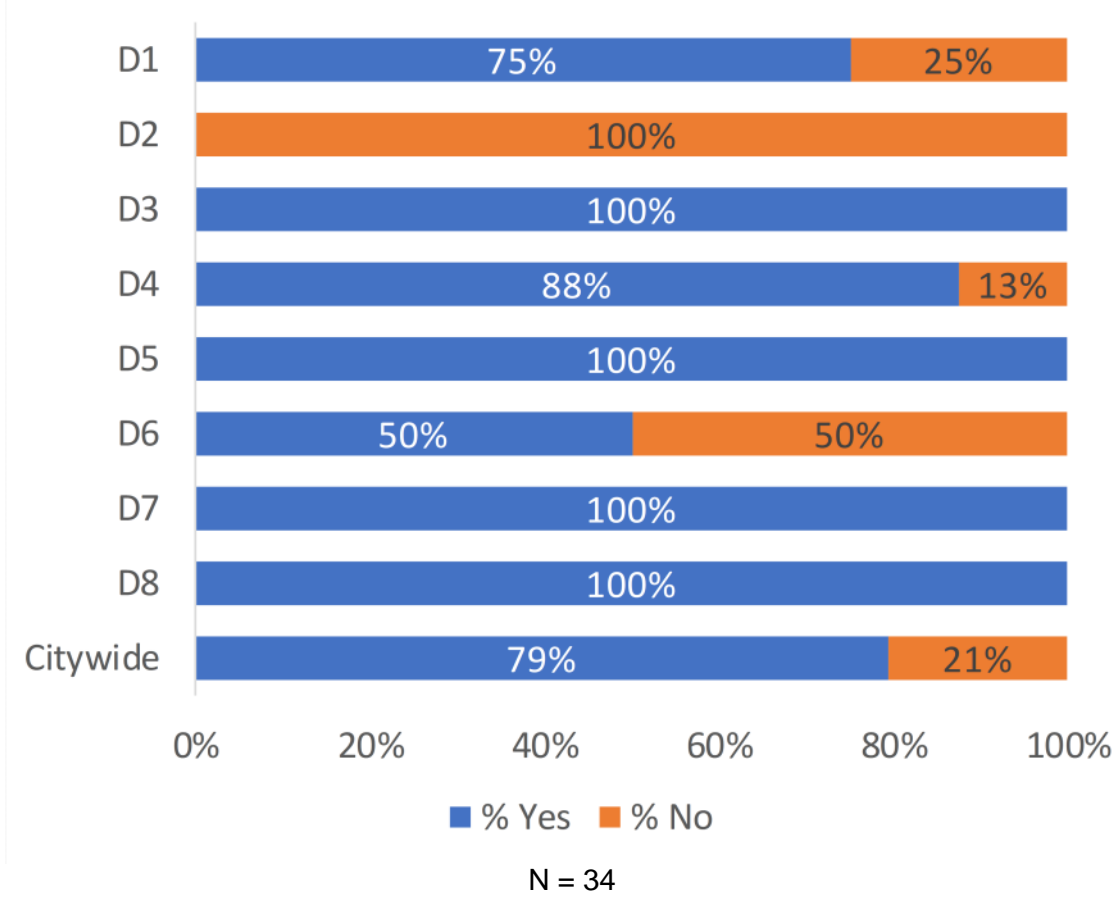


N = 34

COVID Response and Resiliency

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

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



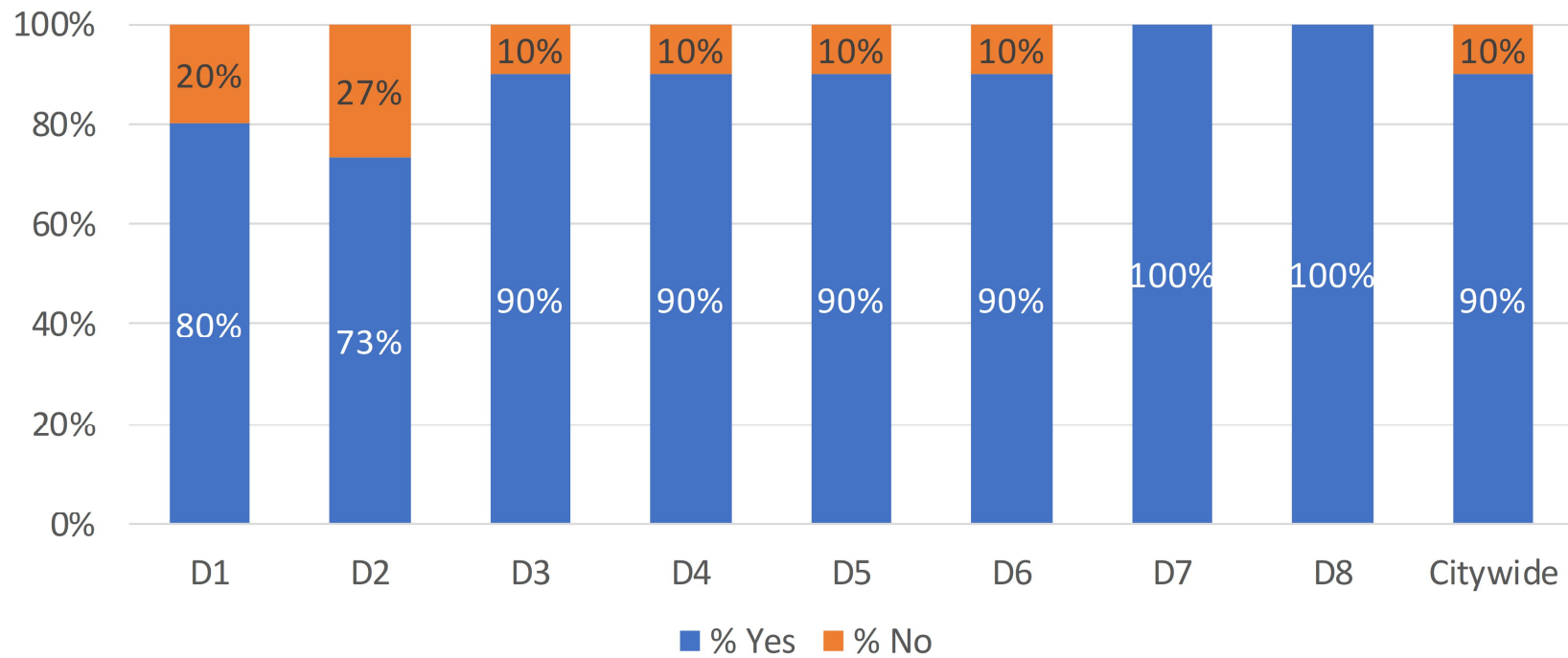
COVID Response and Resiliency

Comments:

1. Jena Ingram (District 2) stated that public health should be handled by the State of Arizona Department of Health. She was opposed to additional funding for 311 and COVID. Ms. Ingram requested additional funding for public WiFi.
2. Julie Degraffenreid (District 5) was opposed to funding for Public Health Advisors, Environmental Programs and Information Technology Services. She requested contracting out the proposed positions.
3. Owen Swenson (District 6) suggested contracting-out City Hall by Appointment staff positions.

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

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

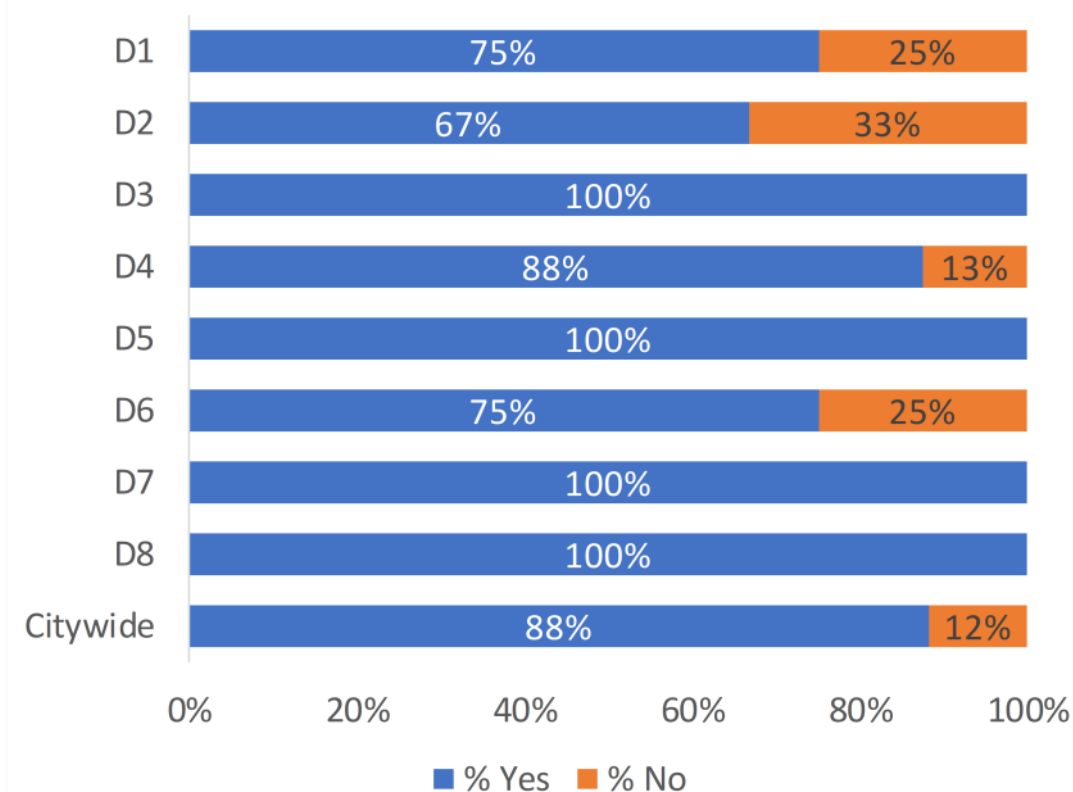


number of submissions (N) = 34

Climate Change and Heat Readiness

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

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

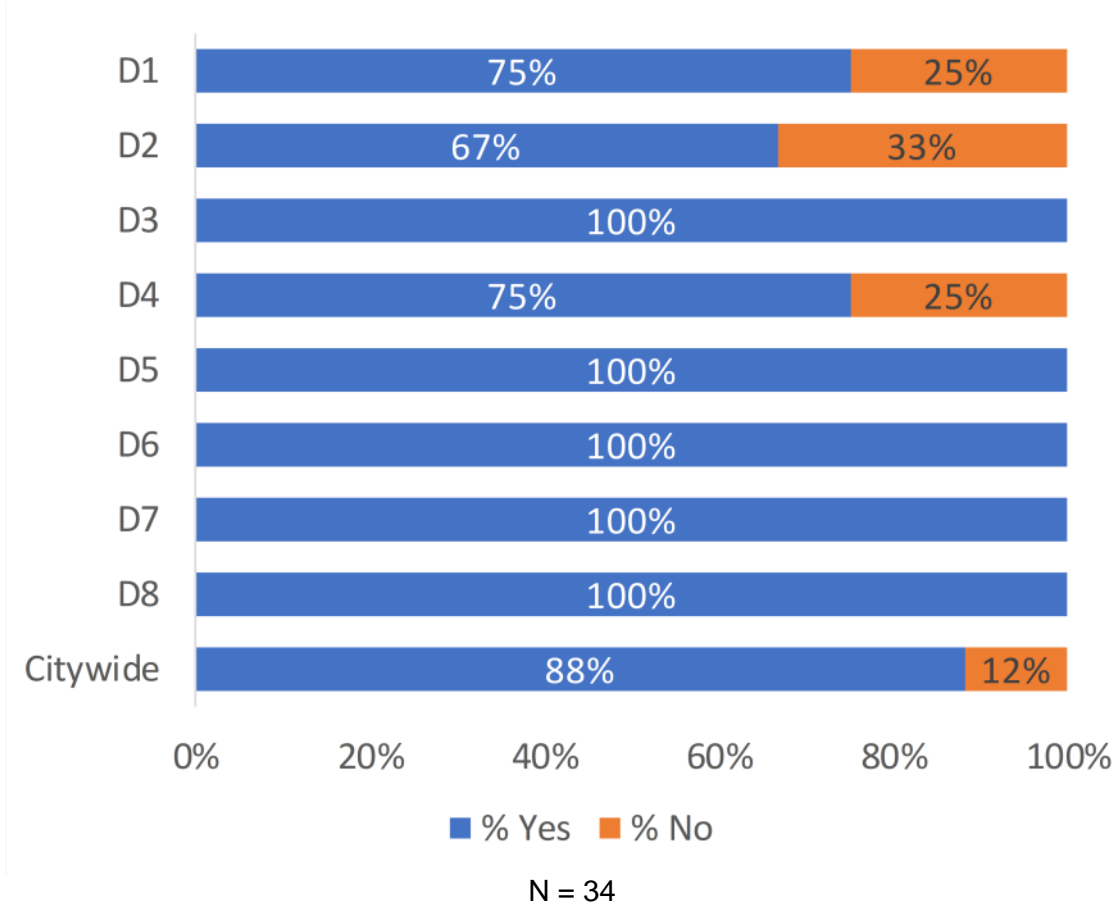


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Climate Change and Heat Readiness

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

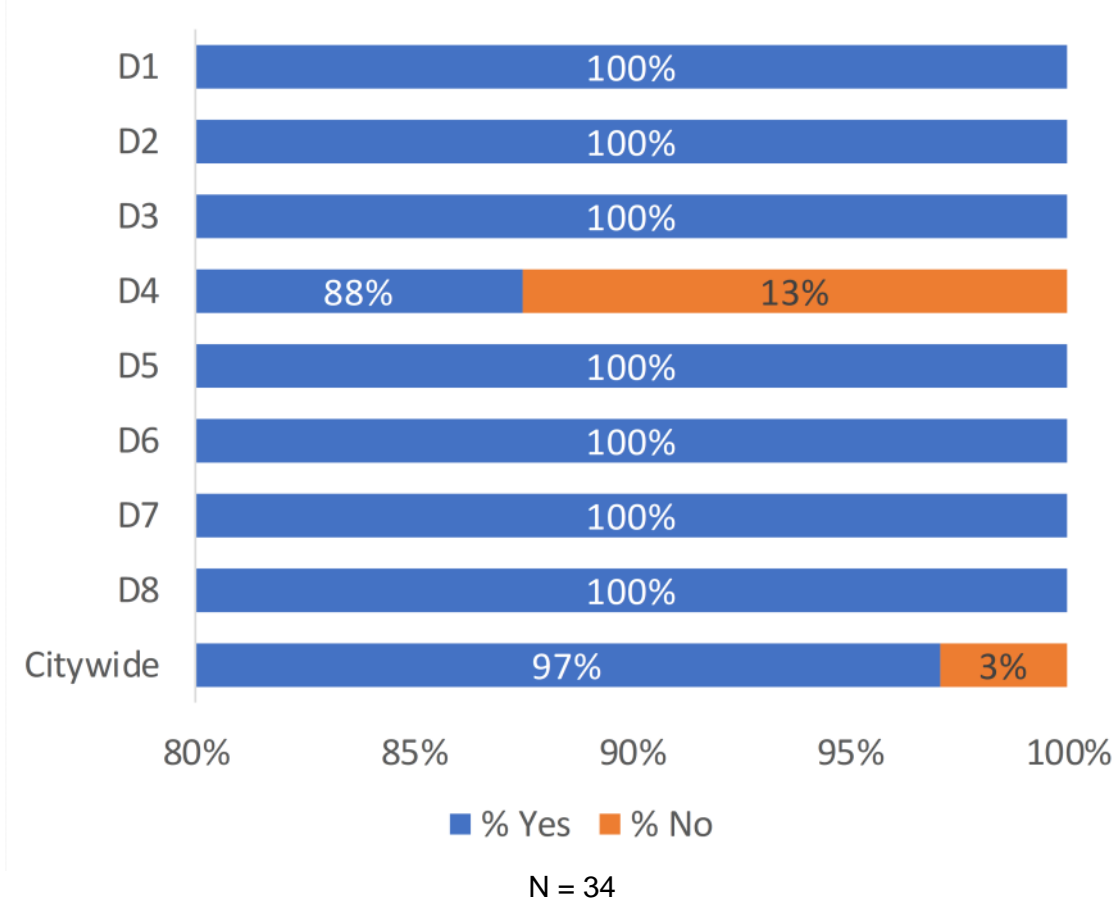
Add funding to support existing and future needs relating to air quality, climate and resilience planning. Funds will be used to conduct greenhouse gas emissions inventories, facilitate bilingual community engagement, implementation of the Climate Action Plan and efforts to reduce emissions.



Climate Change and Heat Readiness

Fire - Solar Energy Inspection: \$0

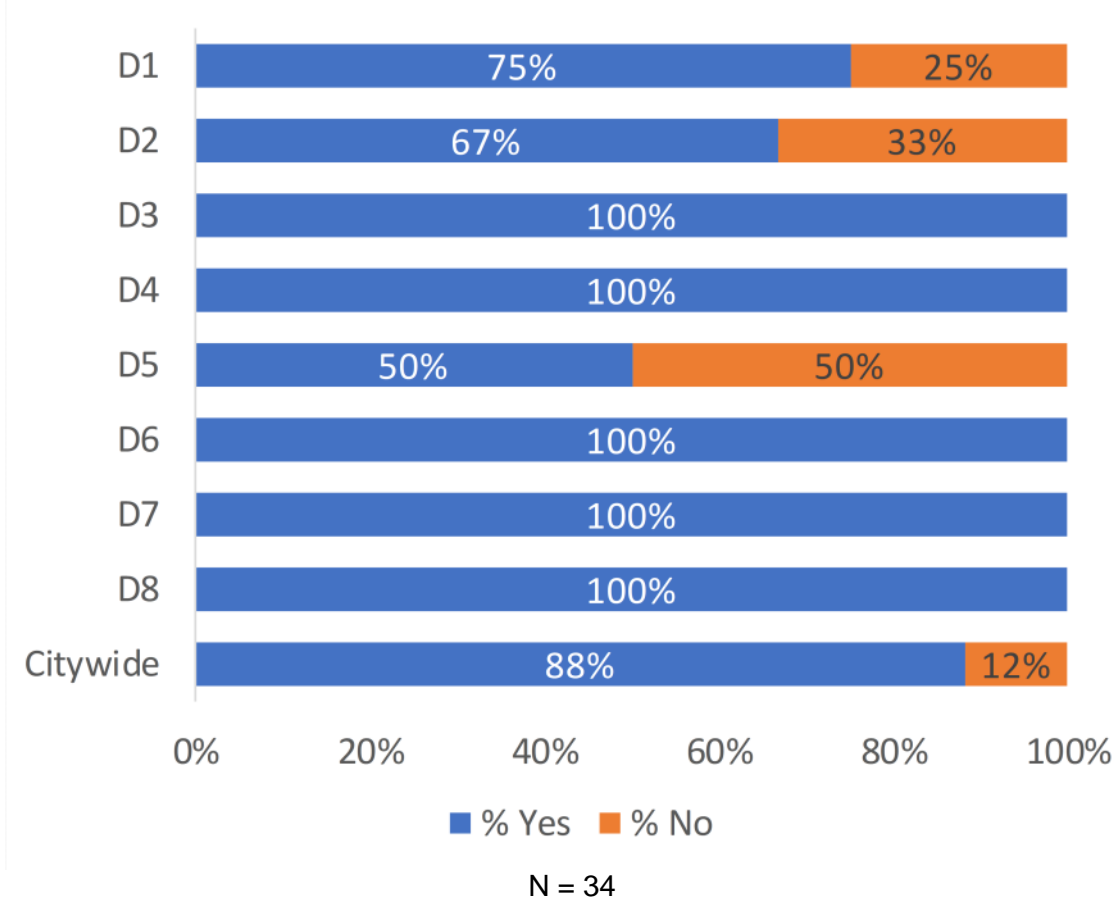
Add funding for vehicles, supplies, and five new positions for a new energy system inspection program. The new positions include one Planning and Development Team Lead and four Fire Prevention Specialist II. This program will provide Fire Prevention the staff to conduct plan reviews and inspections of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



Climate Change and Heat Readiness

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

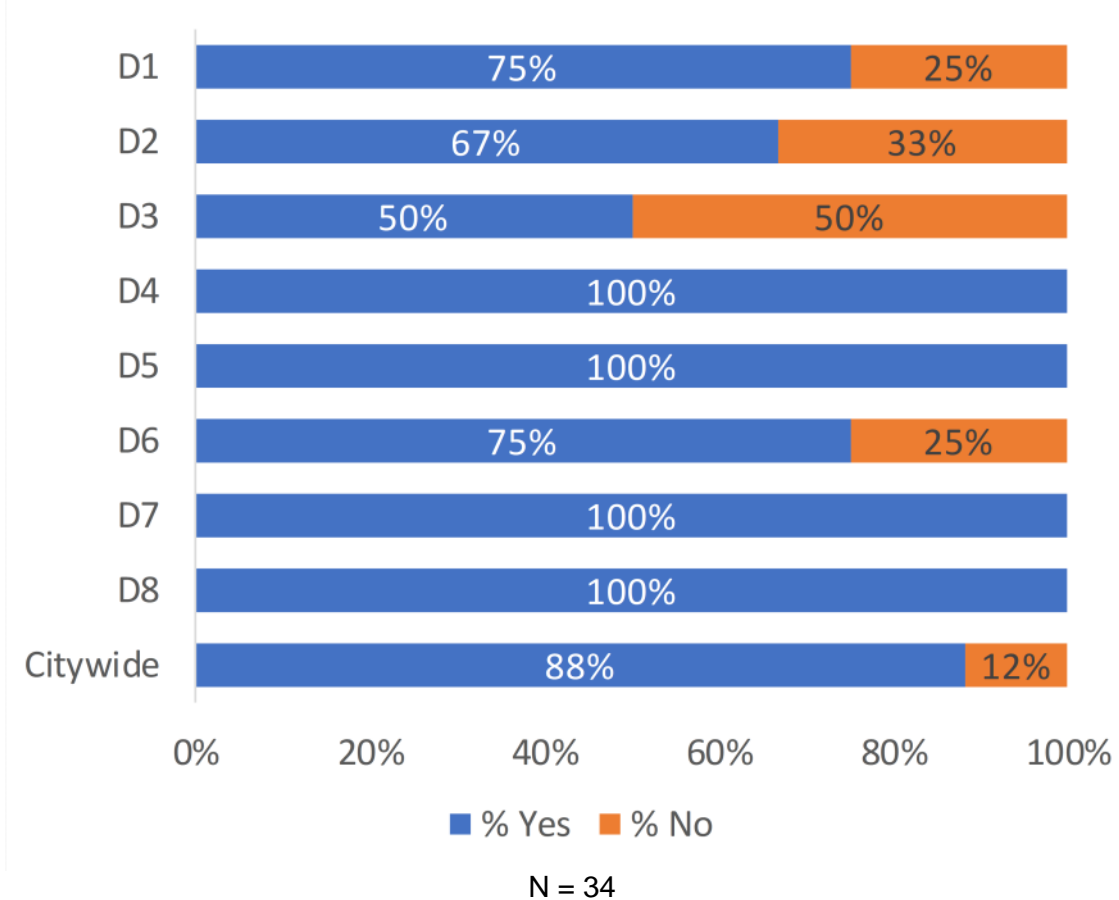
Add staff and equipment to create an additional Forestry Crew to maintain the increasing Citywide tree inventory. The City adopted the Tree and Shade Master Plan in 2010 with a goal to double the tree and shade canopy by 2030. This has led to a significant increase in tree planting on City property and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



Climate Change and Heat Readiness

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

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



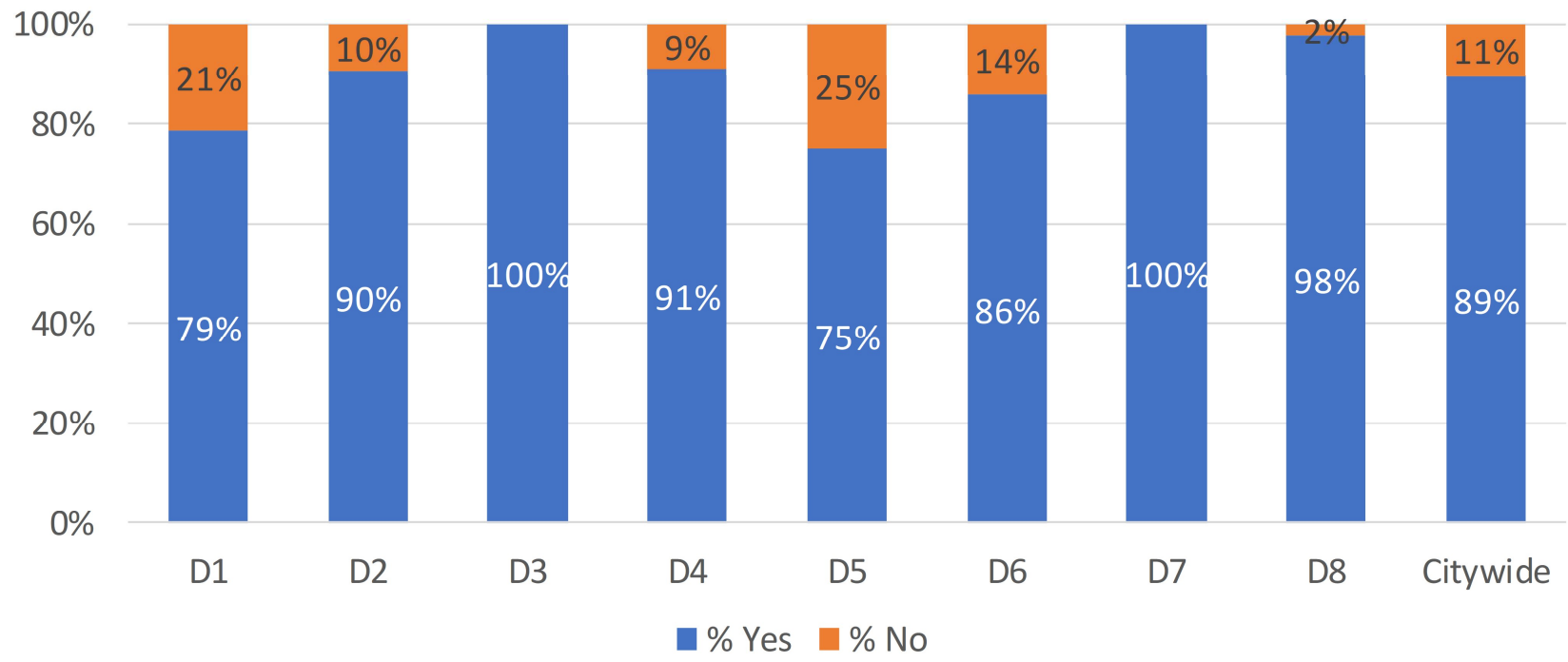
Climate Change and Heat Readiness

Comments:

1. Elizabeth Kieran (District 1) requested that the City replace palm trees with native trees.
2. Jane Koval (District 3) requested that cool corridors funding be allocated in short planting segments, existing trees be cared for and replaced if necessary.
3. Nicole Rodriguez (District 4) requested that the Chief Sustainability Officer perform the roles of Chief Heat Response Officer and Shade Infrastructure Manager. She stated that the Tree Shade Administrator should be titled Chief Urban Forester. Ms. Rodriguez stated that the chair of EQSC should be replaced and the City Manager's Office should work more closely with the Urban Heat Island, Tree and Shade Committee. She was in opposition to additional funding for Environmental Programs.
4. Owen Swenson (District 6) requested additional funding for Citywide green spaces and inner-city cool corridors.
5. JV Rich (District 6) requested additional funding for climate action measures, climate data analysis, solar energy, trees and cool corridors. She suggested investing in Cool White Paint for Streets projects.
6. Aimee Esposito (District 7) requested additional funding for shade, climate change and heat readiness, sustainability and equity initiatives.
7. Linda Abegg (District 8) requested additional funding for a park on 55th Avenue and Samantha.

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

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

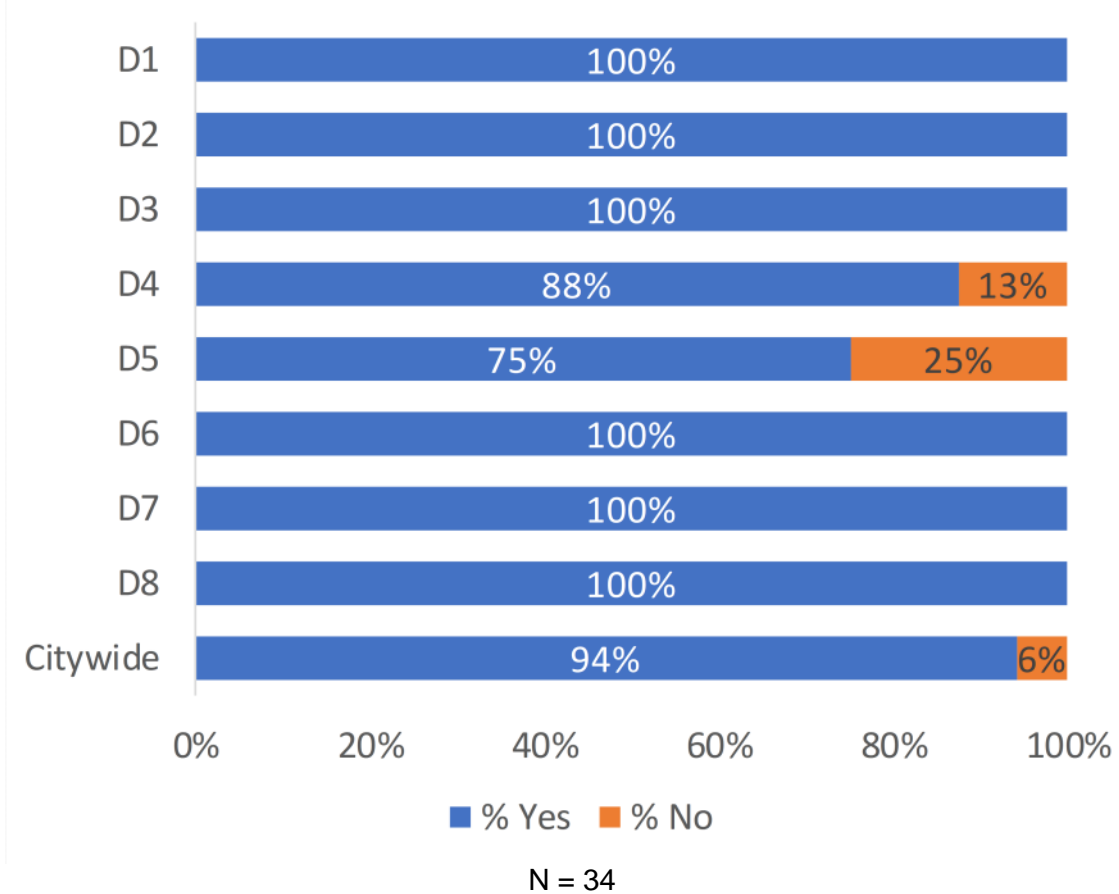


number of submissions (N) = 34

Affordable Housing and Homelessness

Housing - Affordable Housing Manager: \$118,000

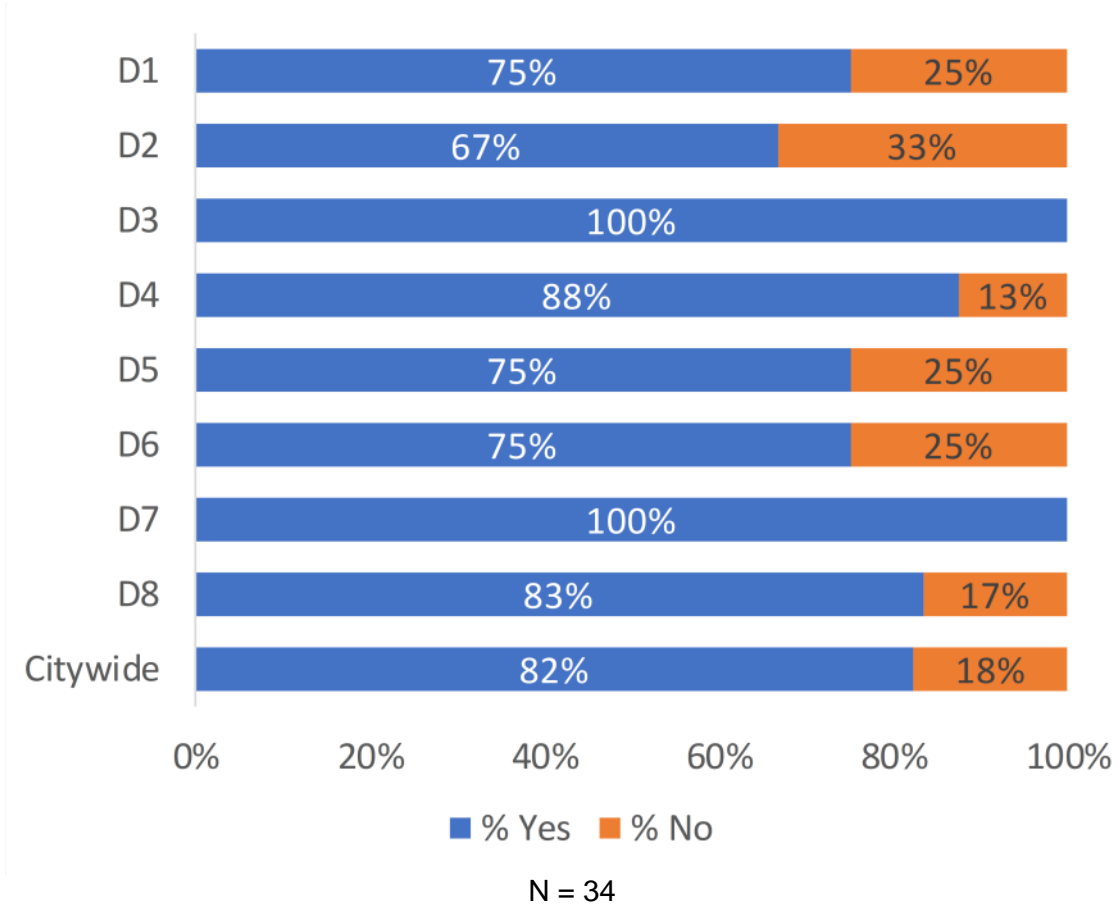
Add one Project Manager position to continue implementation of the Housing Phoenix Plan, focusing on redevelopment of City-owned land for mixed-income housing. This position will help to achieve the goal of creating or preserving 50,000 housing units by 2030.



Affordable Housing and Homelessness

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

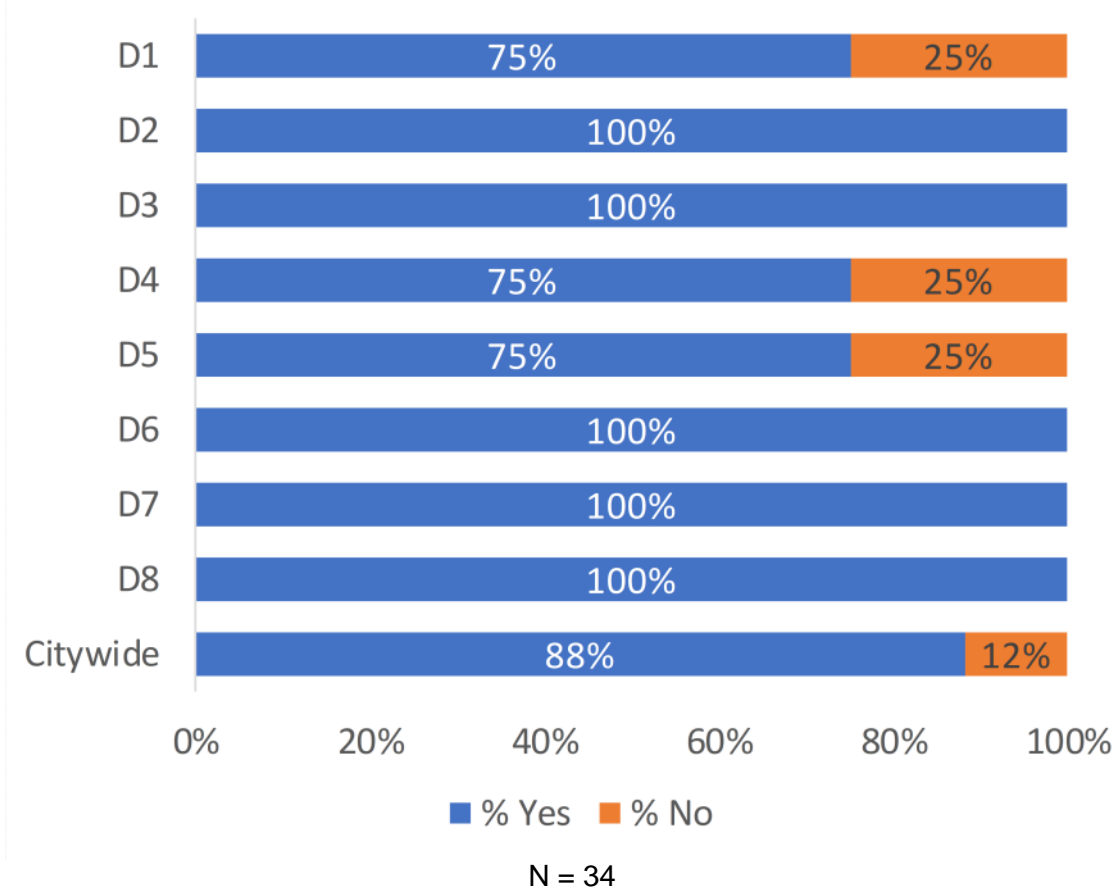
Add funding to complete critical safety and infrastructure repairs at Santa Fe Springs Apartments. These repairs will address community safety and quality of life concerns, including improved lighting, cameras, and fencing, as well as the rehabilitation of deteriorated structures and amenities.



Affordable Housing and Homelessness

Human Services - Employment Connection: \$89,000

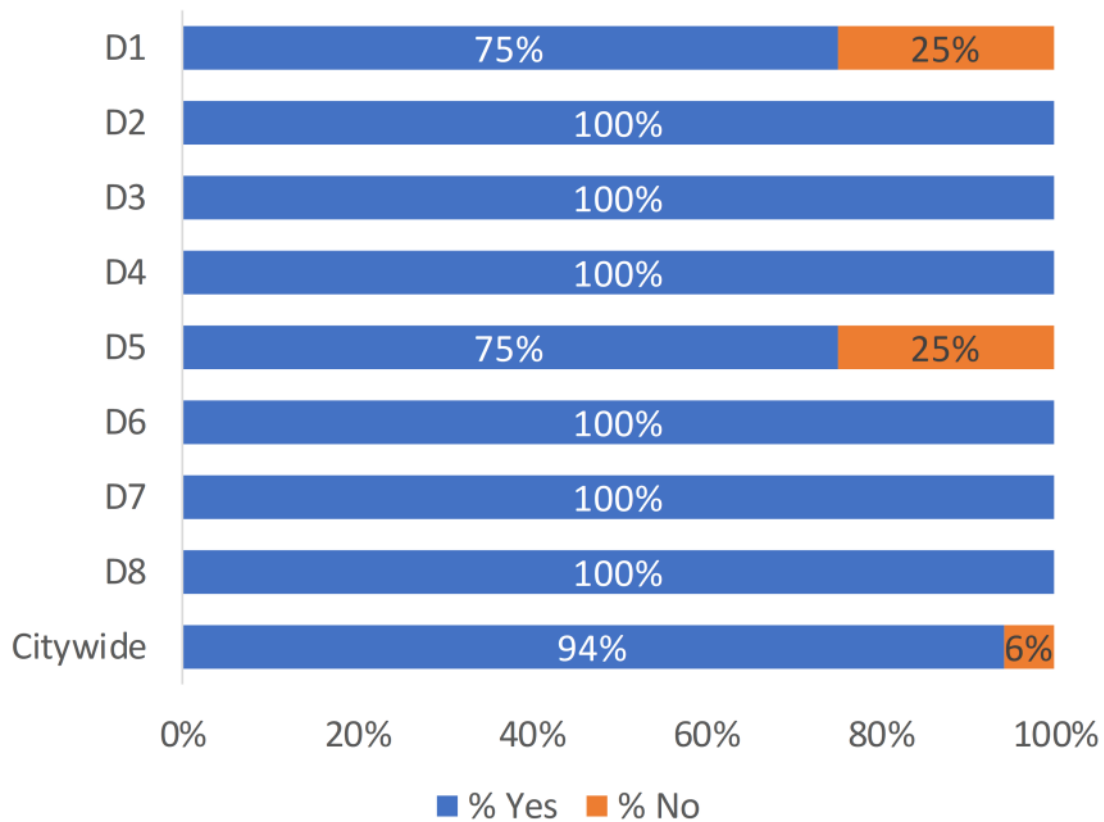
Add a Workforce Development Specialist position to link with rapid rehousing programs to incorporate employment support by providing direct client services for individuals experiencing homelessness to better access employment benefits and training. This will support a key goal of the Strategies to Address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



Affordable Housing and Homelessness

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

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

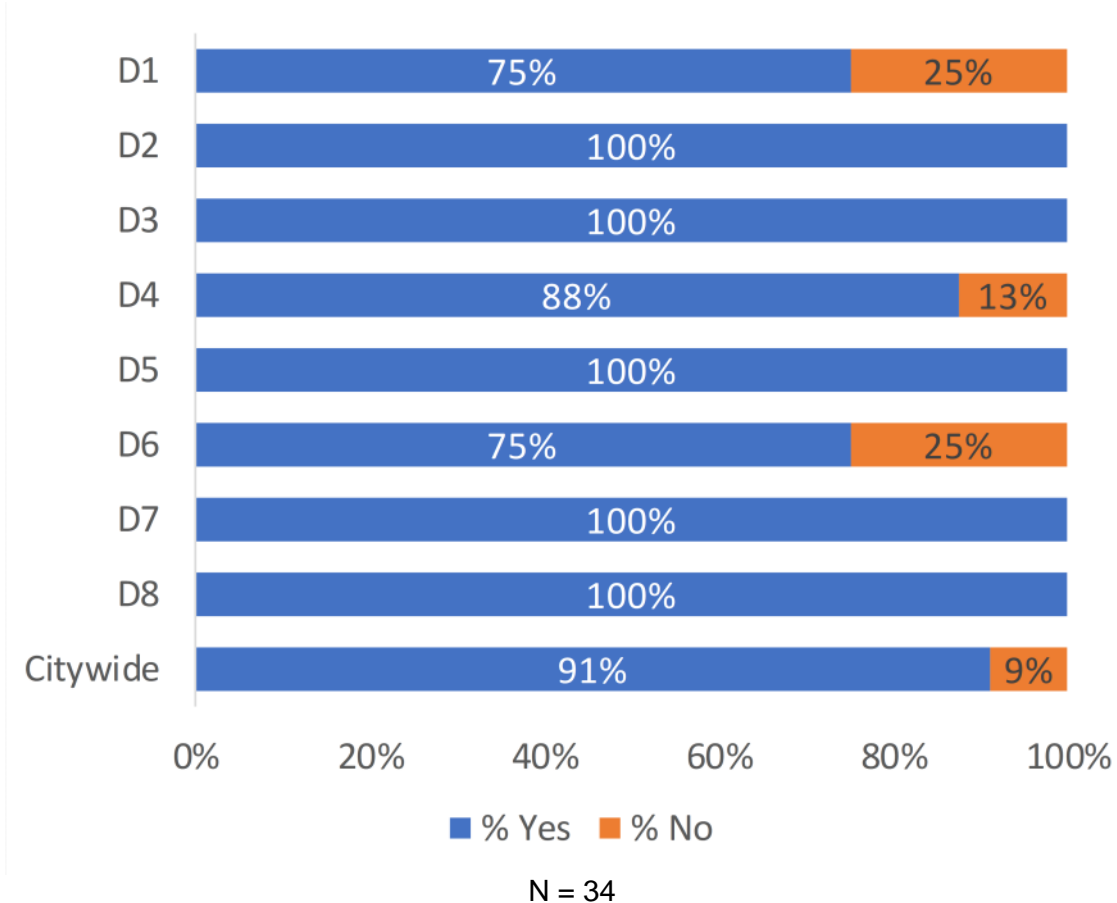


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Affordable Housing and Homelessness

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

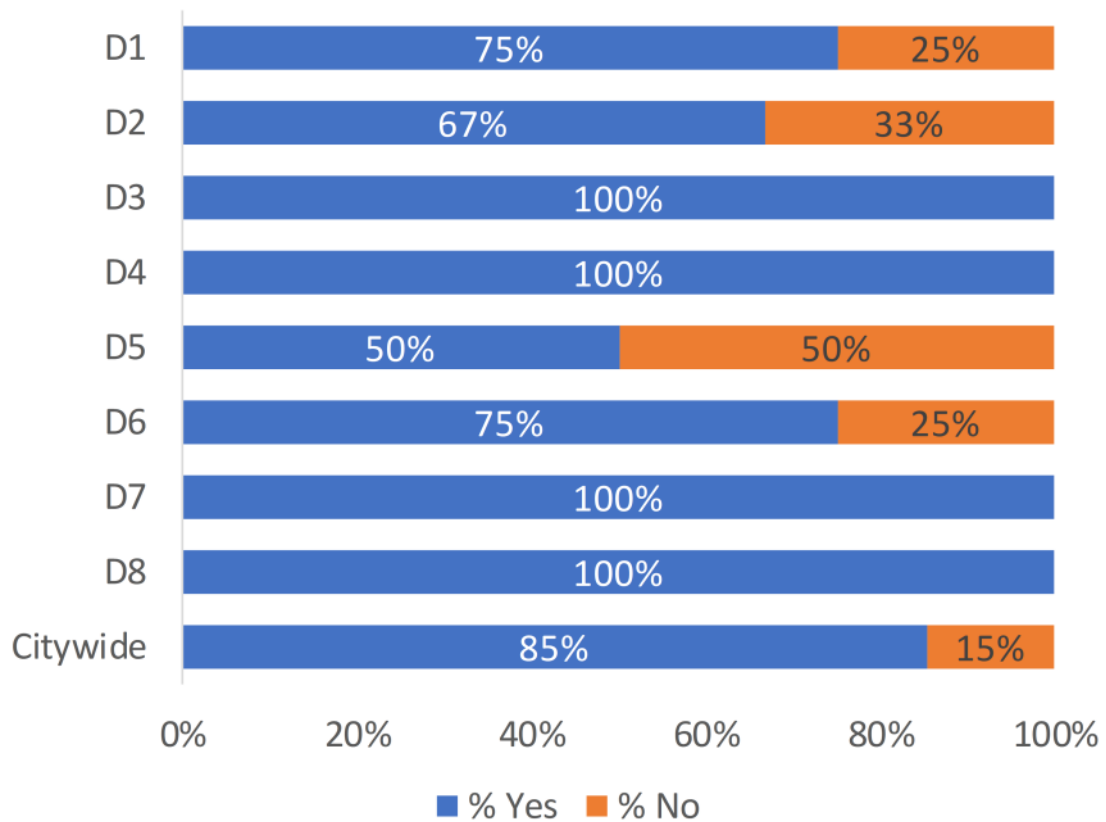
Add a Neighborhood Specialist position to serve within a three-mile radius of the Human Services Campus. This position will work with businesses and neighborhoods to provide better communication, as well as a more coordinated team effort within the surrounding area by assisting neighborhoods in organizing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



Affordable Housing and Homelessness

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

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

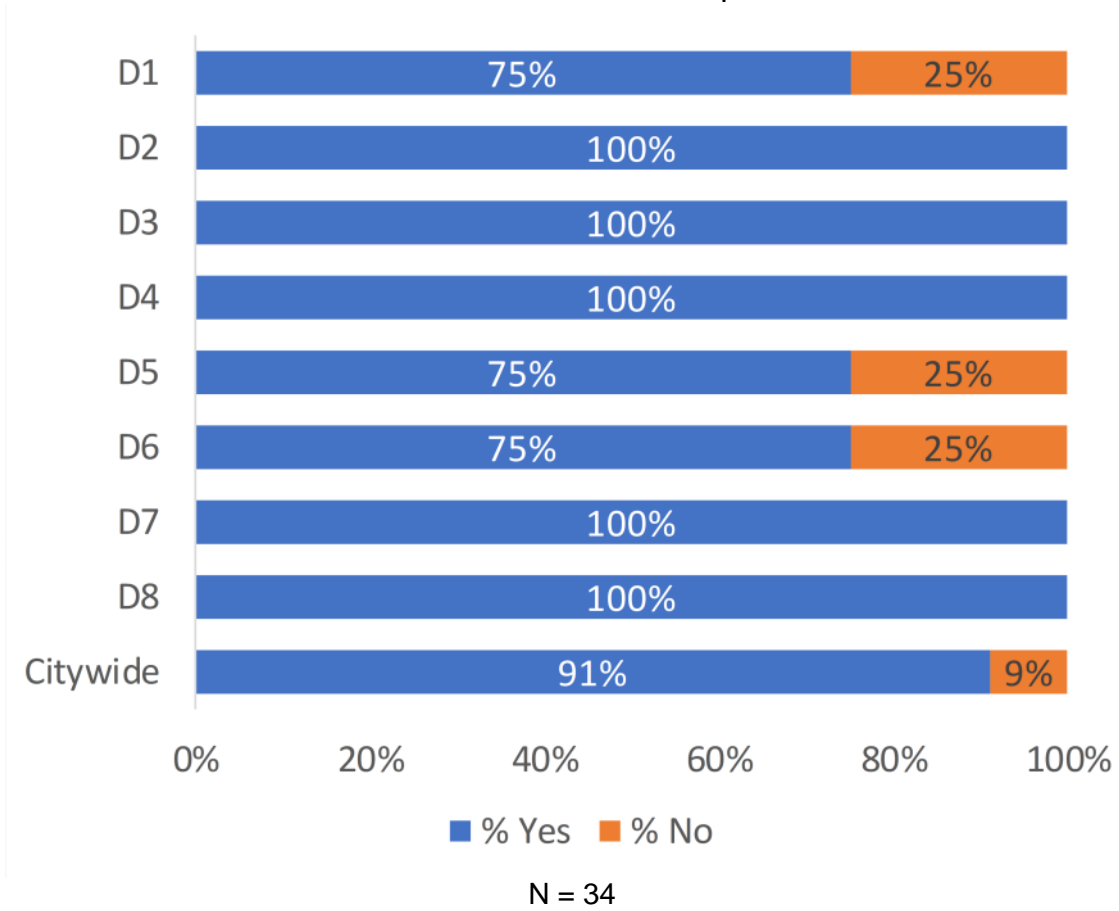


N = 34

Affordable Housing and Homelessness

Street Transportation - Street Cleaning: \$134,000

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



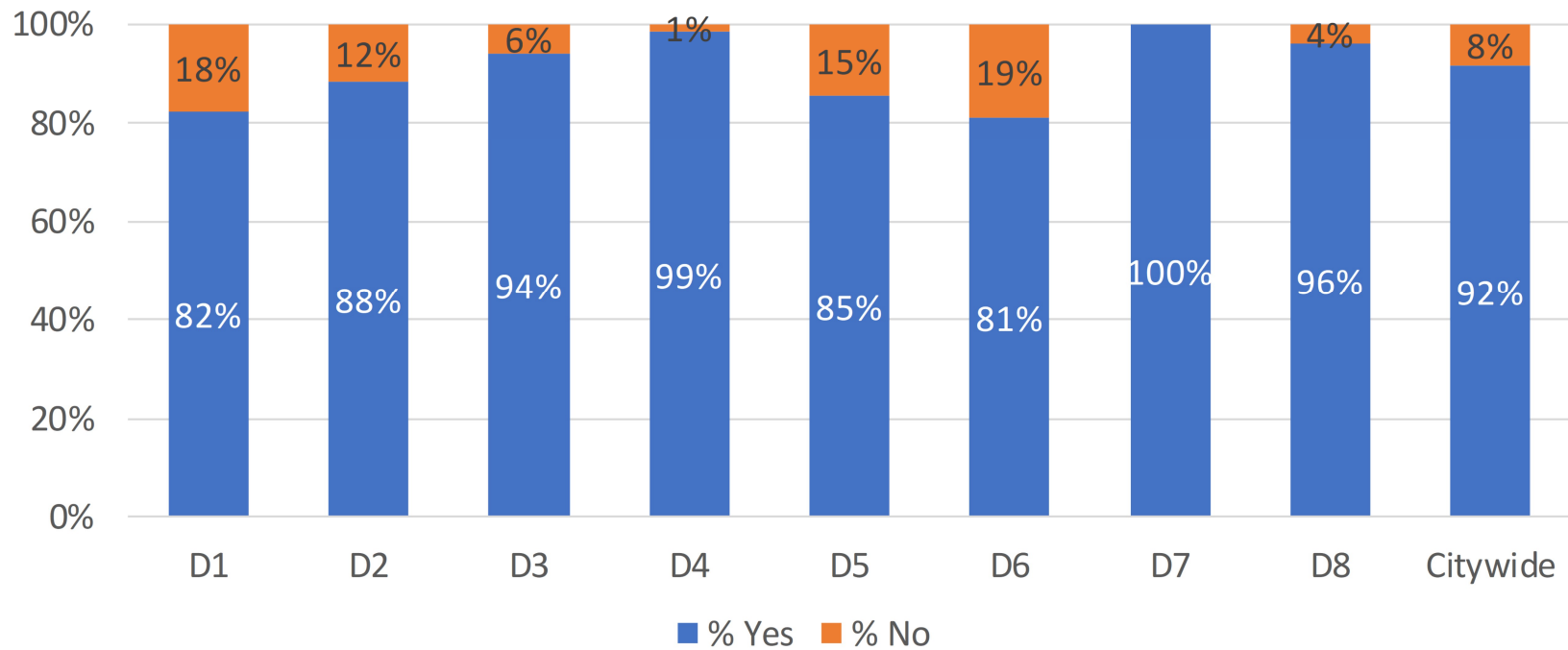
Affordable Housing and Homelessness

Comments:

1. Elizabeth Kieran (District 1) stressed the importance of mixed-income housing on City property, including duplexes, casitas, and other forms of housing.
2. Jane Koval (District 3) requested additional funding for affordable housing and safe zones for individuals experiencing homelessness.
3. Tracy Adams (District 4) stated that the faith-based community would be better positioned than an Affordable Housing Project Manager to partner with the City to integrate the homeless population into the community. She stated that affordable housing programs do not solve the social issues causing homelessness, but creates and continues generational homelessness. Ms. Adams stated that the City should partner with the Phoenix Rescue Mission to achieve rehabilitation and break the cycle of homelessness.
4. Nicole Rodriguez (District 4) stated that Human Services Employment Connection should be contracted out to non-profits. She stressed the importance of Neighborhood Services Neighborhood Specialist Homeless Strategies.
5. Julie Degraffenreid (District 5) stated that more money should be allocated to shelters and housing rather than permanent clean-up staff.
6. Smith Jones (District 5) stated that the Affordable Housing Manager should have a lower salary and that section 8 housing apartments on Glendale Road between 19th and 15th Avenue, as well as the section 8 apartments on 17th Avenue should be torn down.

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

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

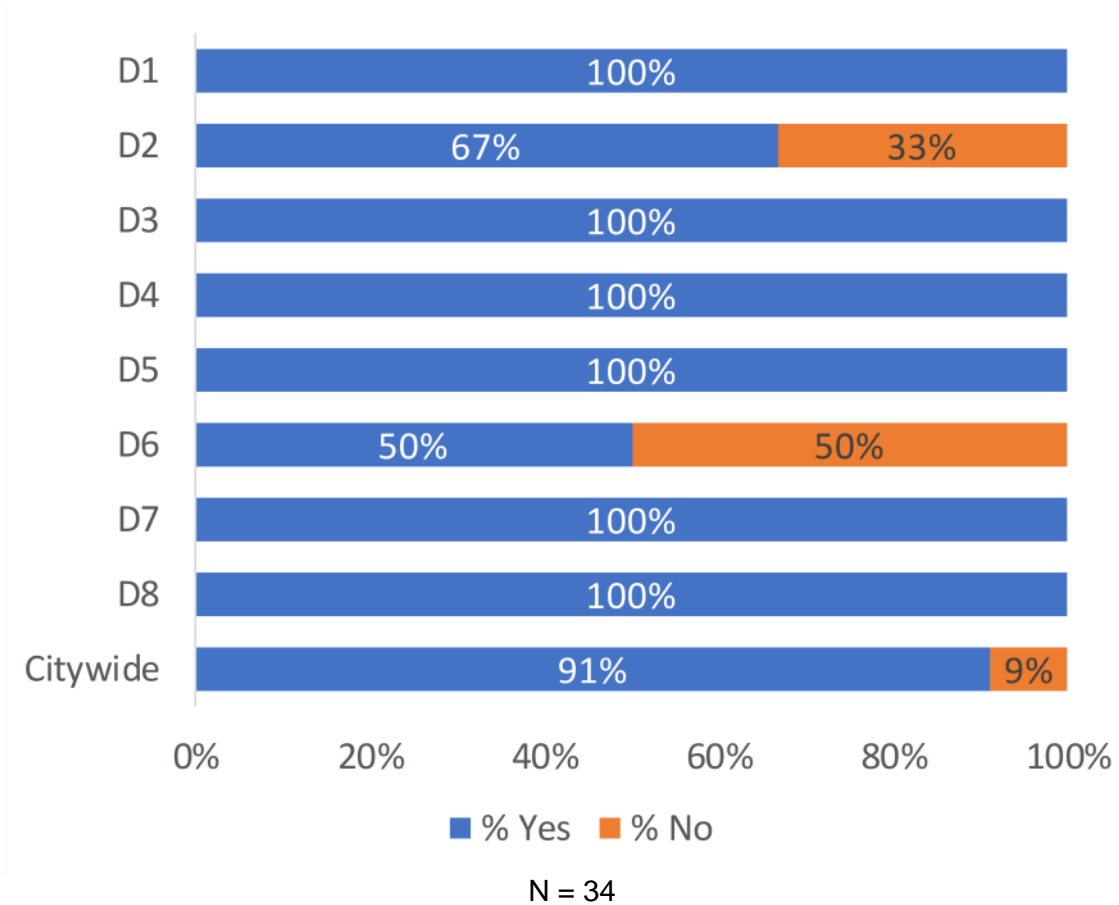


number of submissions (N) = 34

Building Community and Responding to Growth

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

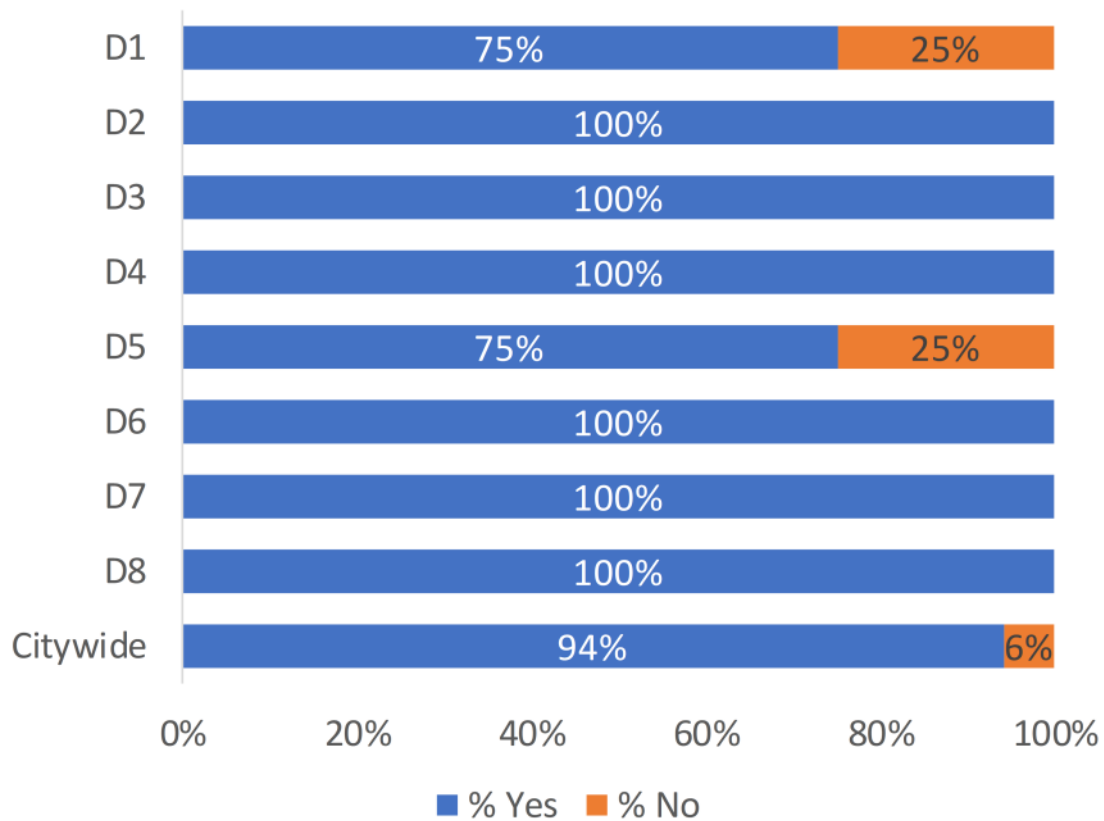
Add funding for one Special Project Administrator and one Economic Development Program Manager to support Citywide retail revitalization projects. The positions will facilitate small business growth, redevelopment, and potential new development, including infill of commercial properties.



Building Community and Responding to Growth

Library - College Depot Expansion: \$210,000

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

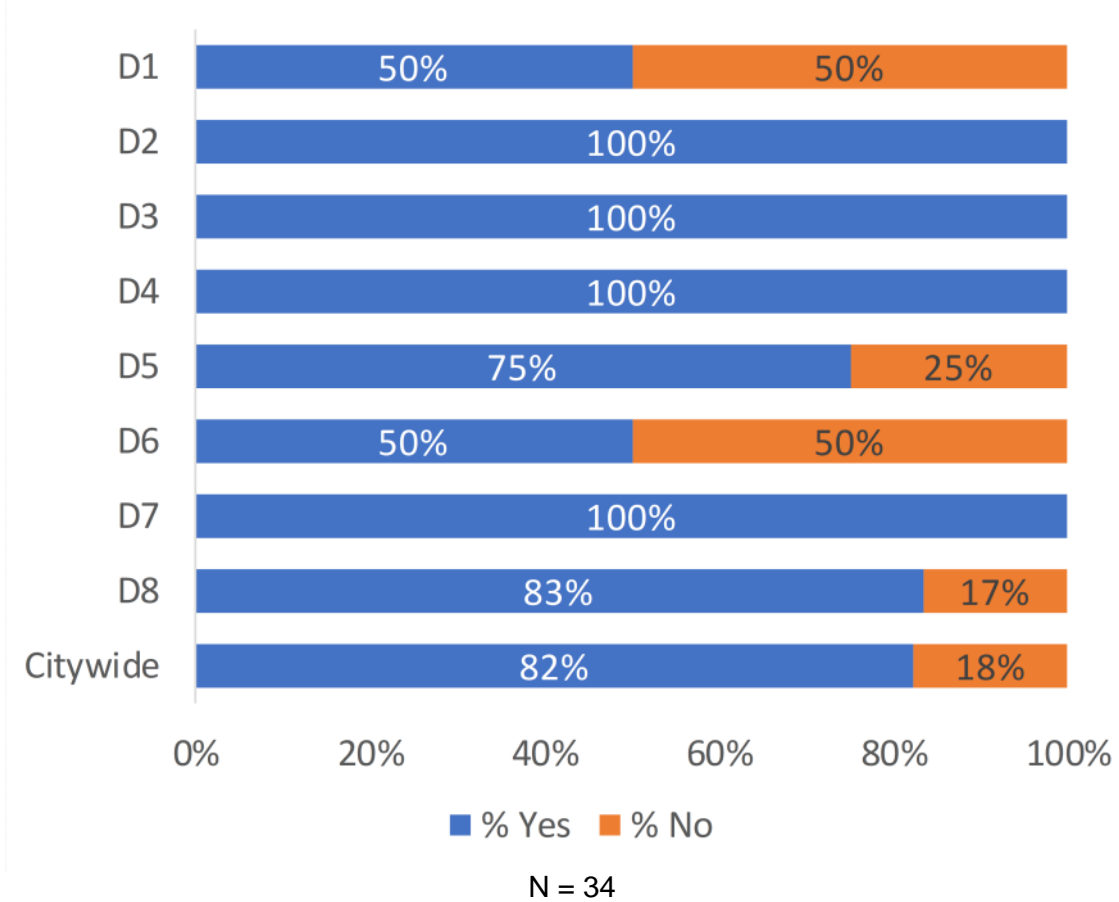


N = 34

Building Community and Responding to Growth

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

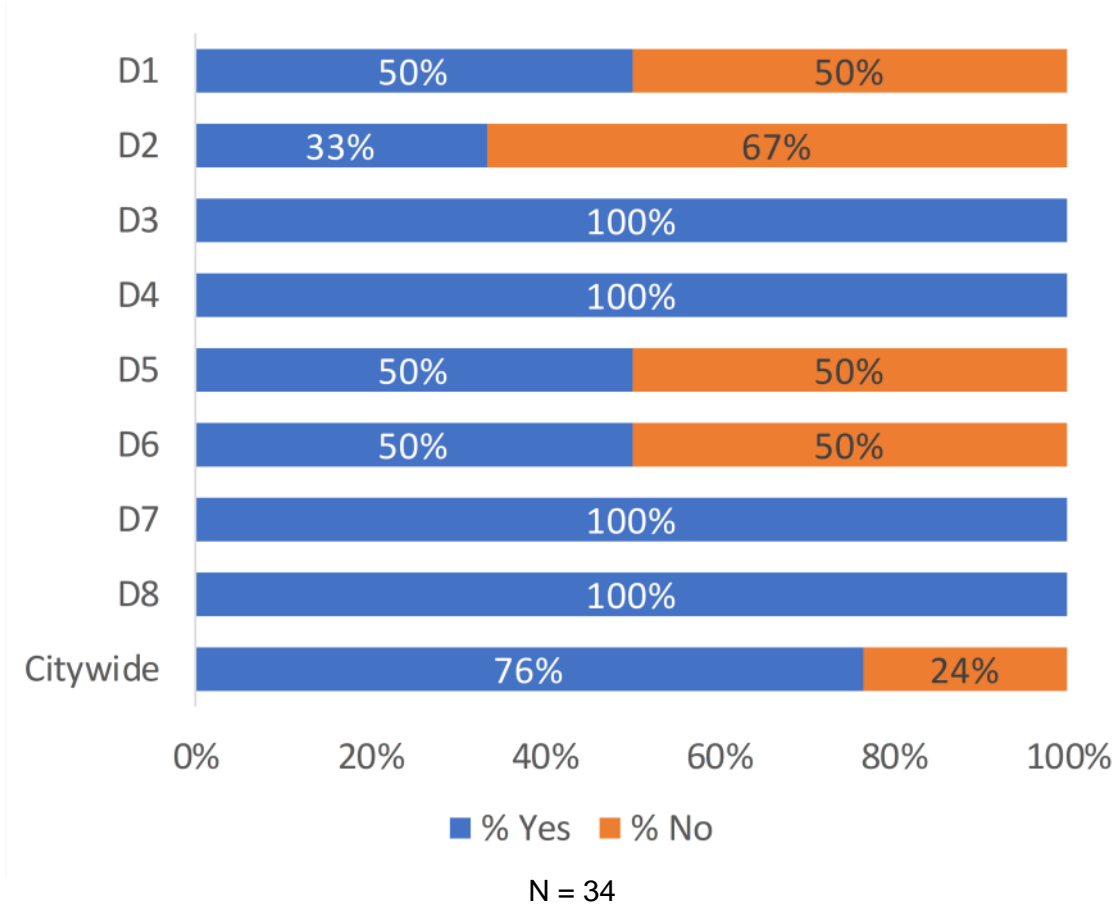
Increase funding for arts grants for nonprofit arts and cultural organizations. Arts grants enable artists, arts and culture organizations, youth, and neighborhood groups to carry out high-quality arts programming for all residents.



Building Community and Responding to Growth

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

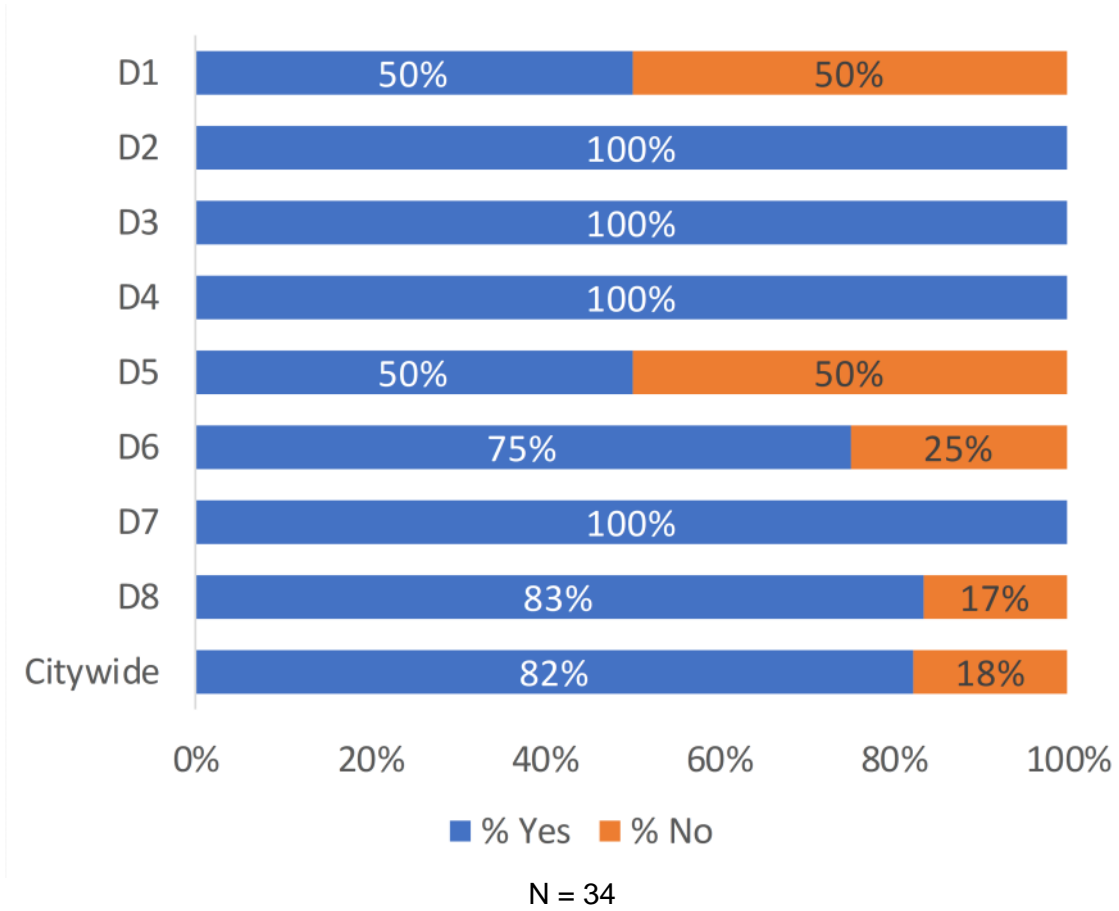
Add funding for youth arts and culture development programs, professional development and technical assistance for artists and arts administrators, and pop-up programming around the City to promote the Latino Cultural Center. This funding will supplement increasingly unreliable funding from the State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



Building Community and Responding to Growth

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

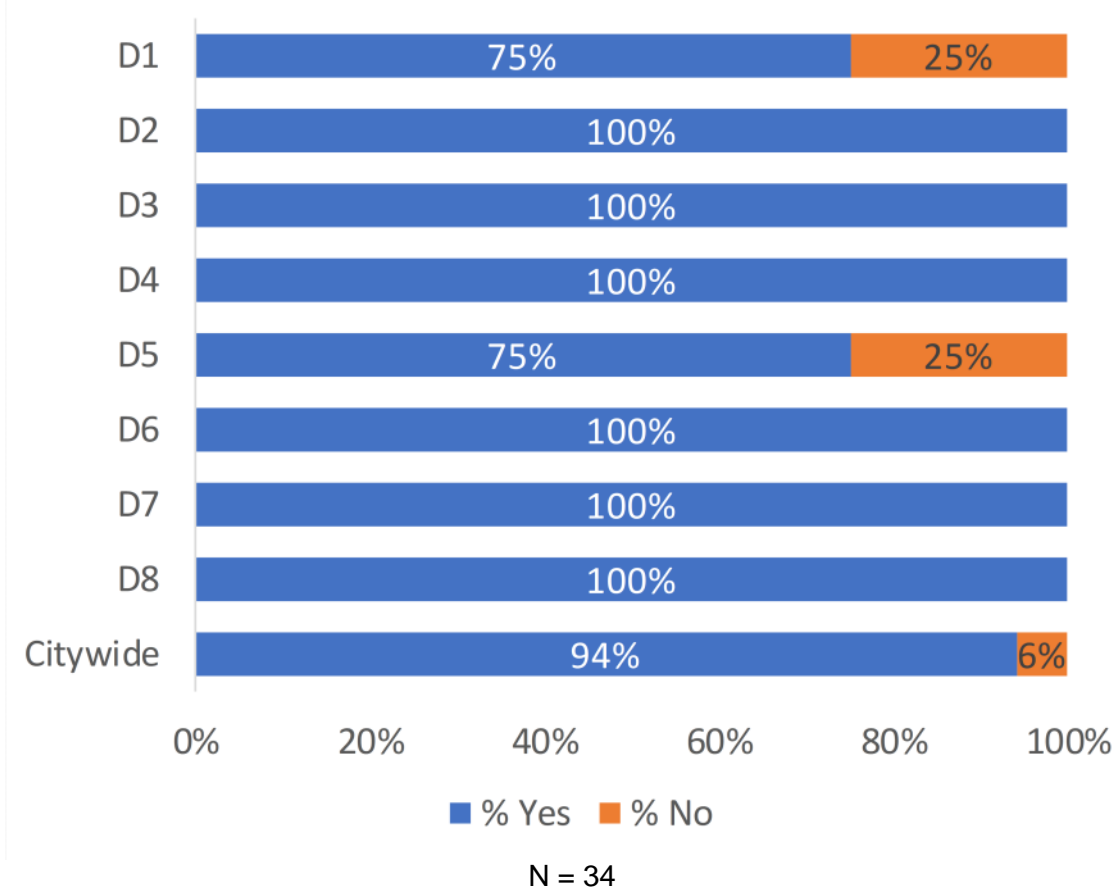
Increase funding for public art maintenance which would allow residents to enjoy the collection, showcase the City's initial investment, and help avoid safety issues with artwork in the community. Maintenance includes lighting upgrades, annual maintenance, and renovations to address wear and damage.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



Building Community and Responding to Growth

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

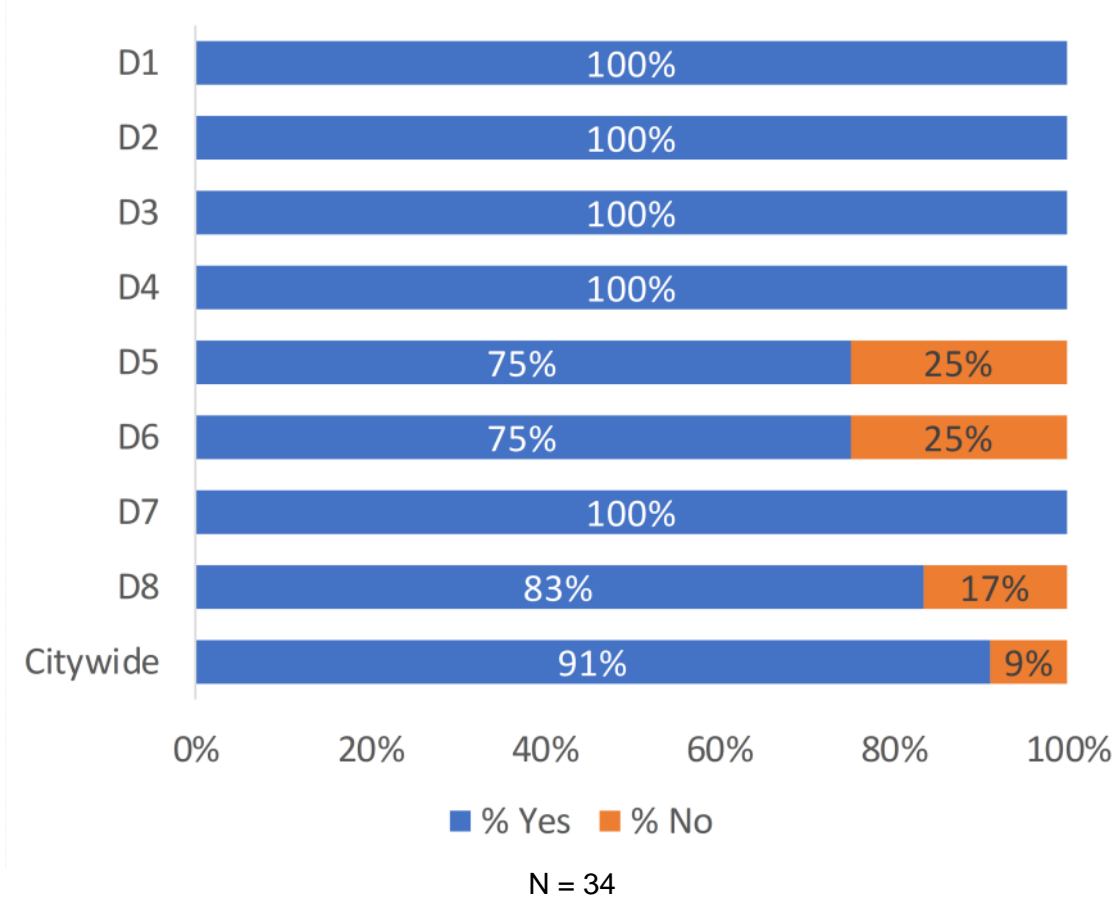
Add staff and supplies for the new Cesar Chavez Community Center, scheduled to open in the fall of 2021. The Cesar Chavez Community Center will offer a variety of activities to the general public. These activities will include special events, sports programs, specialty classes, adaptive/inclusive programs,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



Building Community and Responding to Growth

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

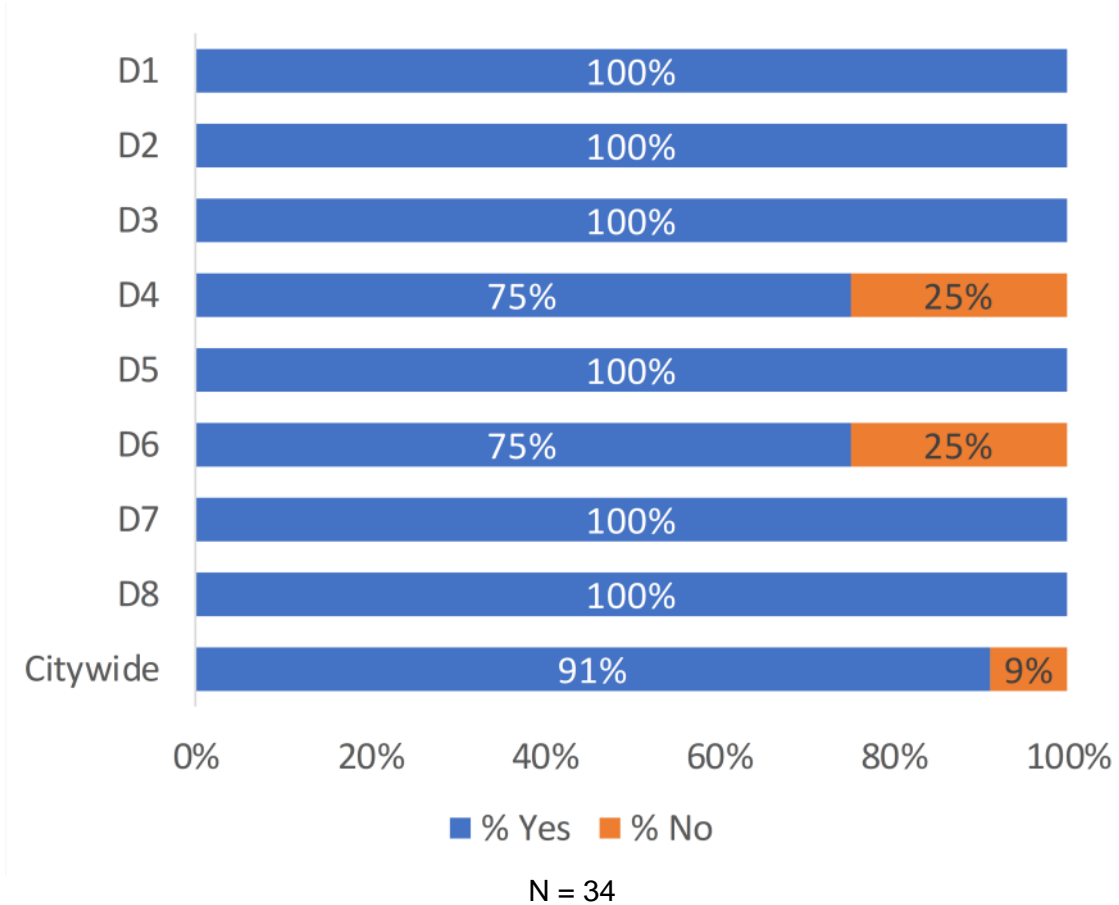
Add staff and equipment for grounds maintenance at Margaret T. Hance Park. The Fiesta Bowl PLAY at Hance Park opened to the community in December 2020. As part of this phase, a new landscape design incorporating over 7,000 new plants and trees was added. Maintenance of this plant material will require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



Building Community and Responding to Growth

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

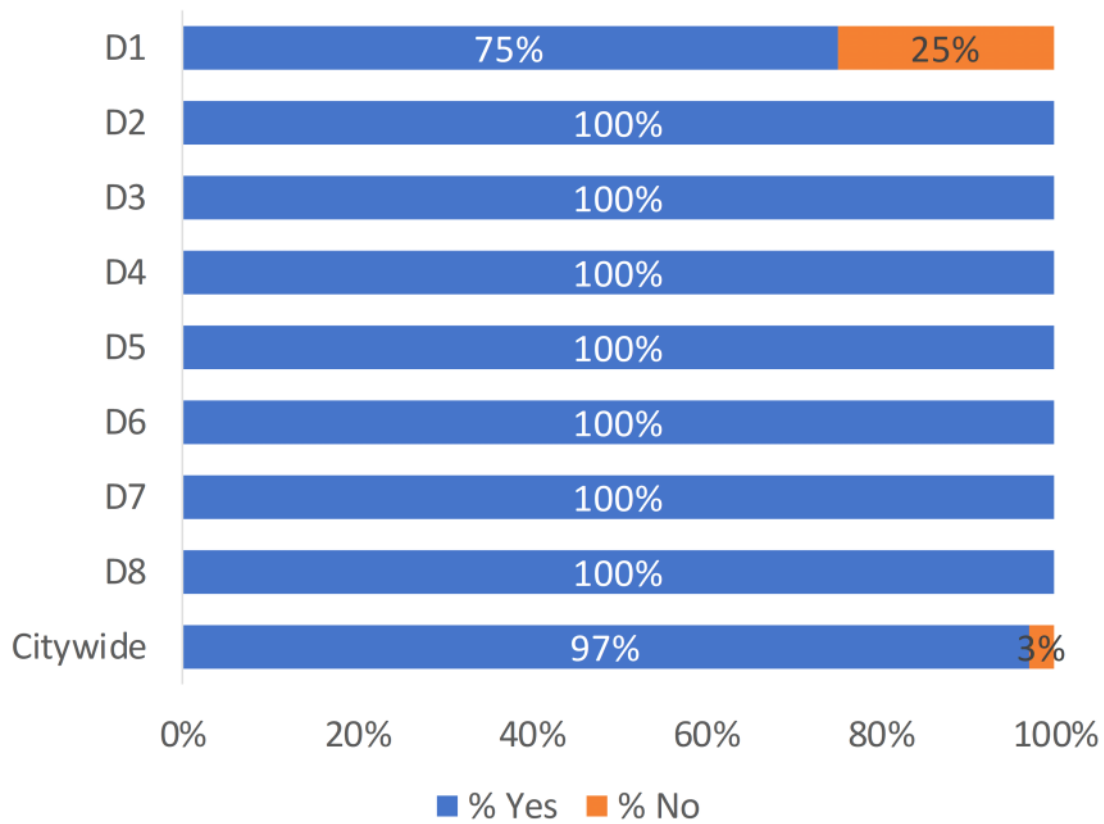
Add a Park Supervisor position to oversee the Urban Park Ranger Patrol Program. This position will manage daily operations, establish additional Field Operation Procedures, manage personnel issues and work directly with PhxCARES to increase contacts to individuals requiring services.



Building Community and Responding to Growth

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

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

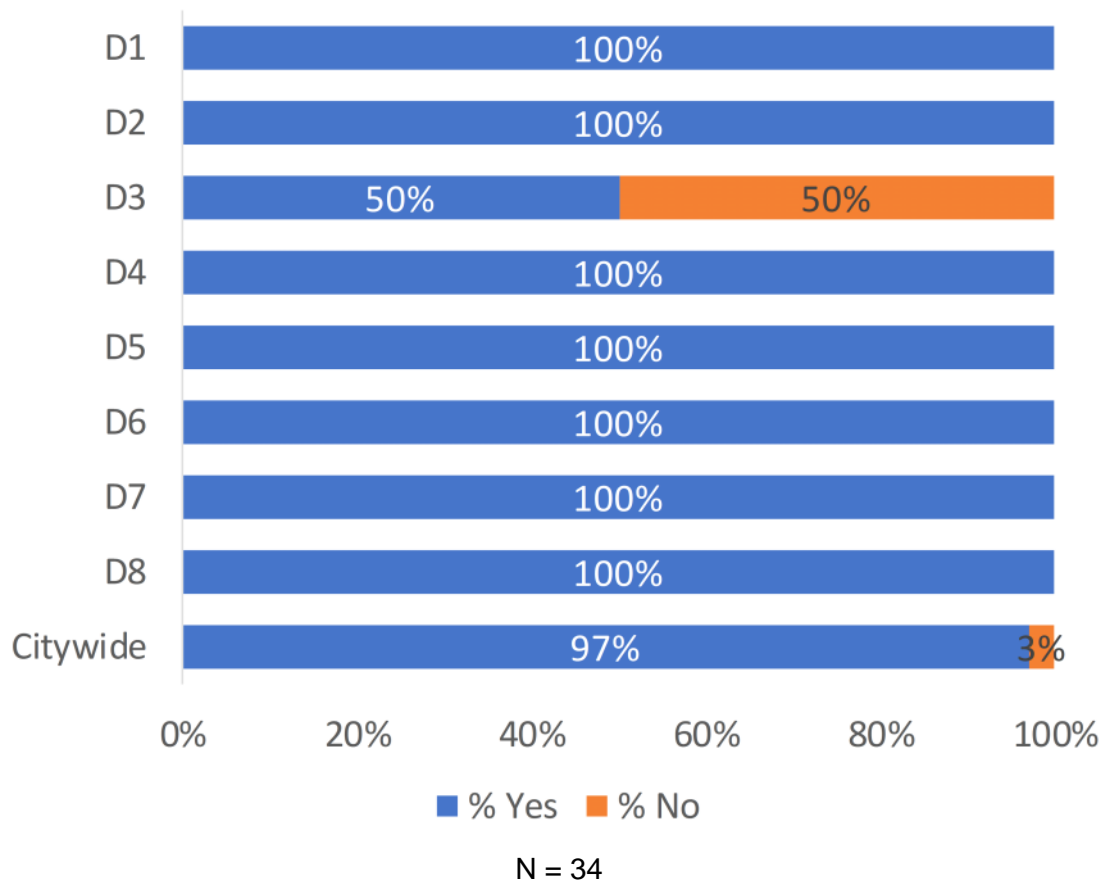


N = 34

Building Community and Responding to Growth

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

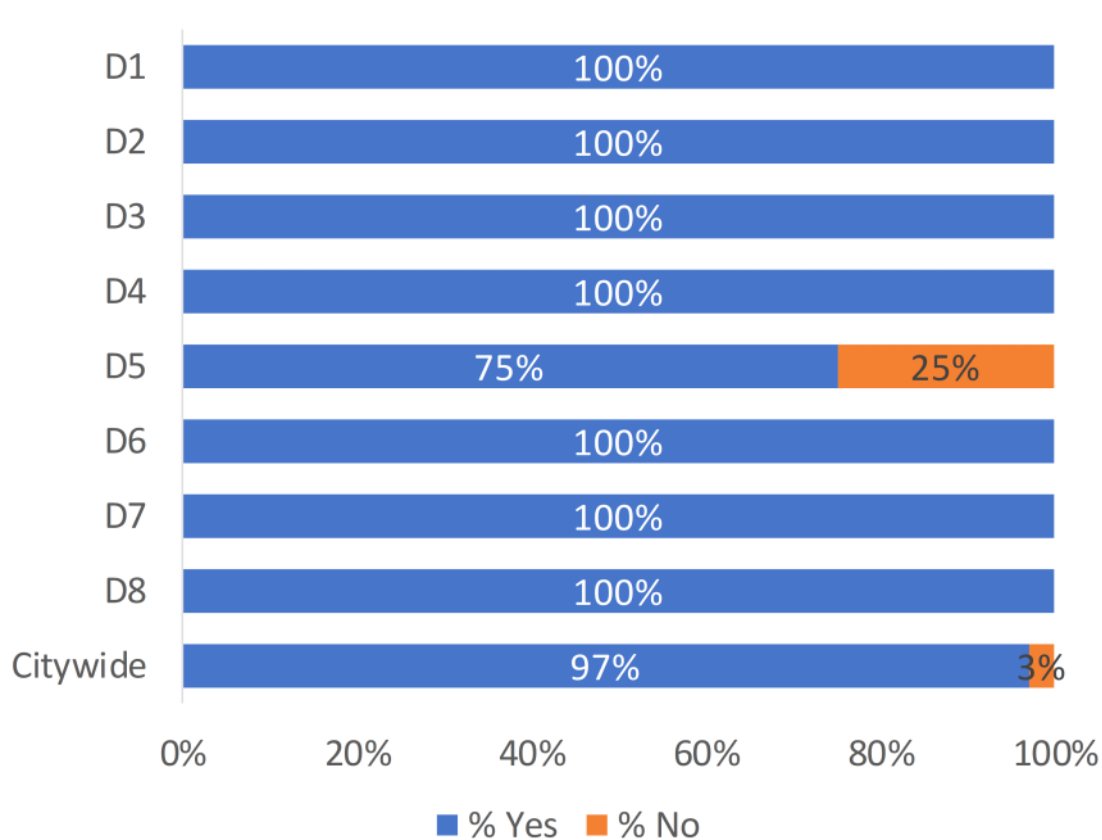
Add a part-time Groundskeeper position and supplies to maintain the Phase 3 project at Deem Hills Park, which includes: a sand volleyball court, a tennis court, pickleball courts, a large ramada, three small ramadas, a .7 mile nature trail interpretive loop, 25 additional parking stalls and other site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



Building Community and Responding to Growth

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

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

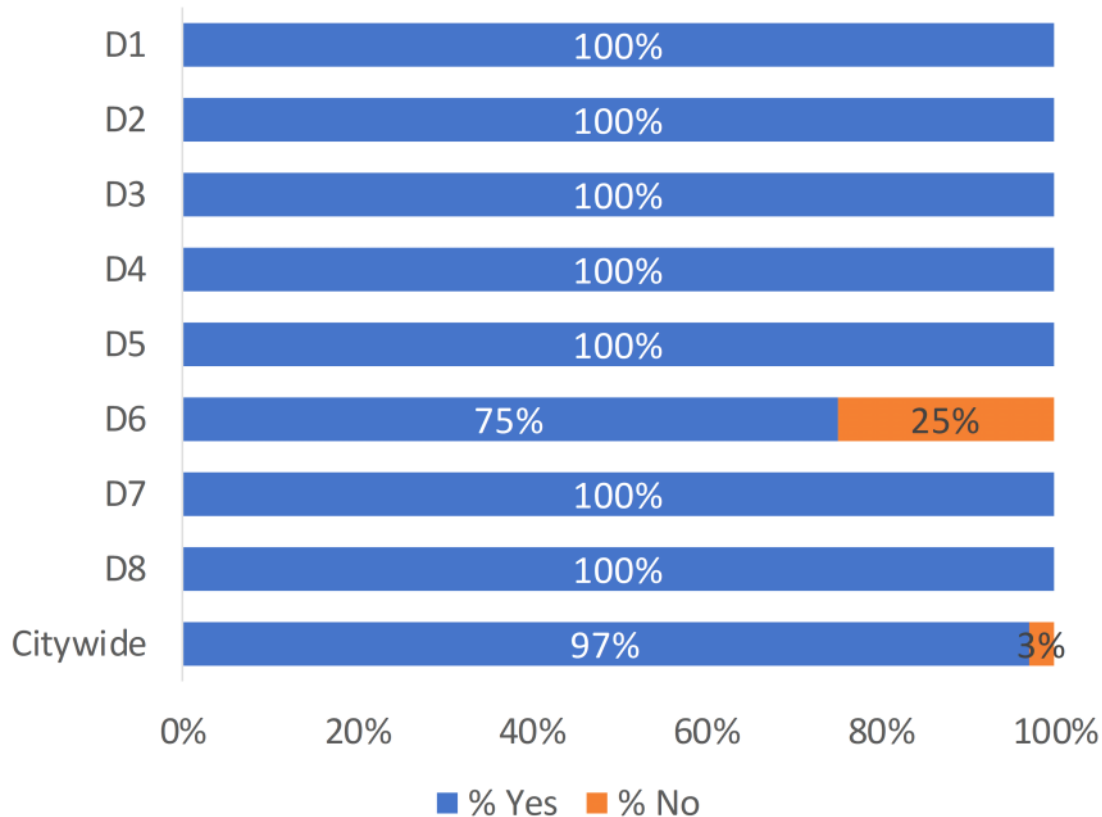


N = 34

Building Community and Responding to Growth

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

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

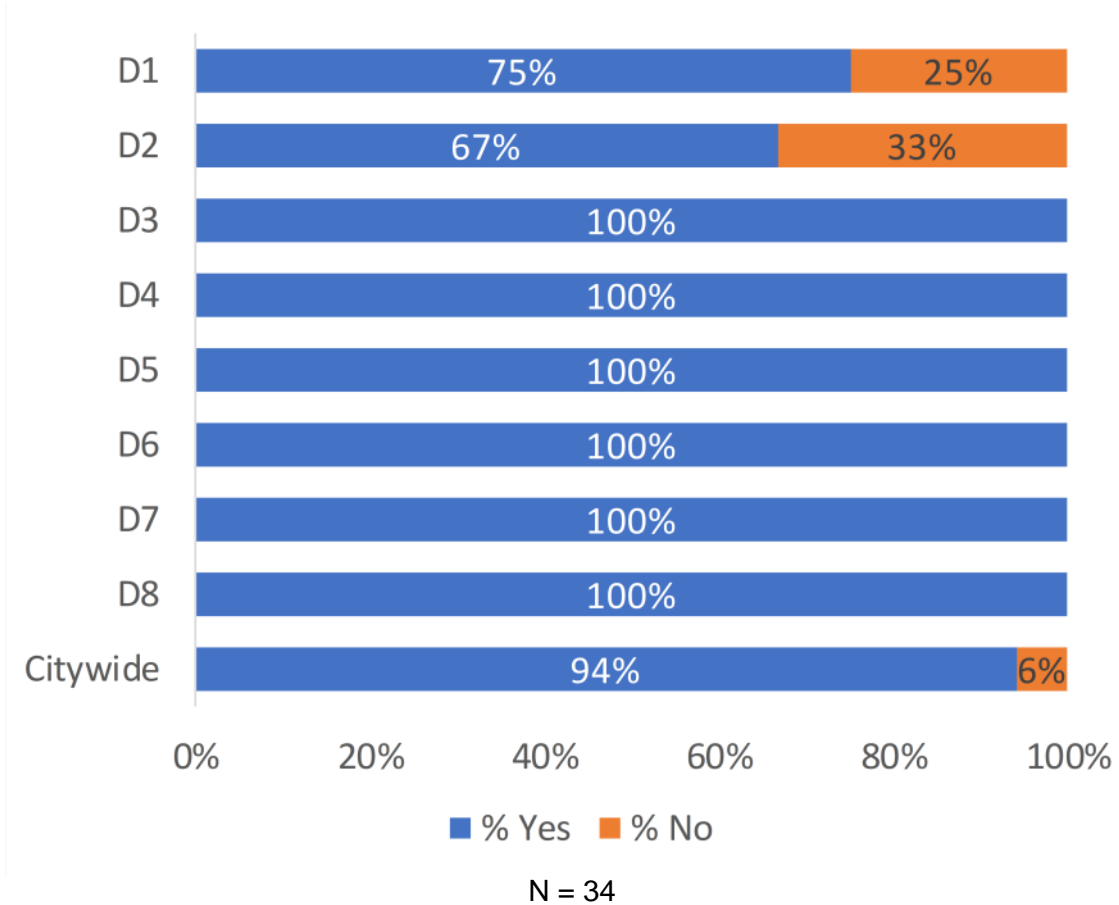


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Building Community and Responding to Growth

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

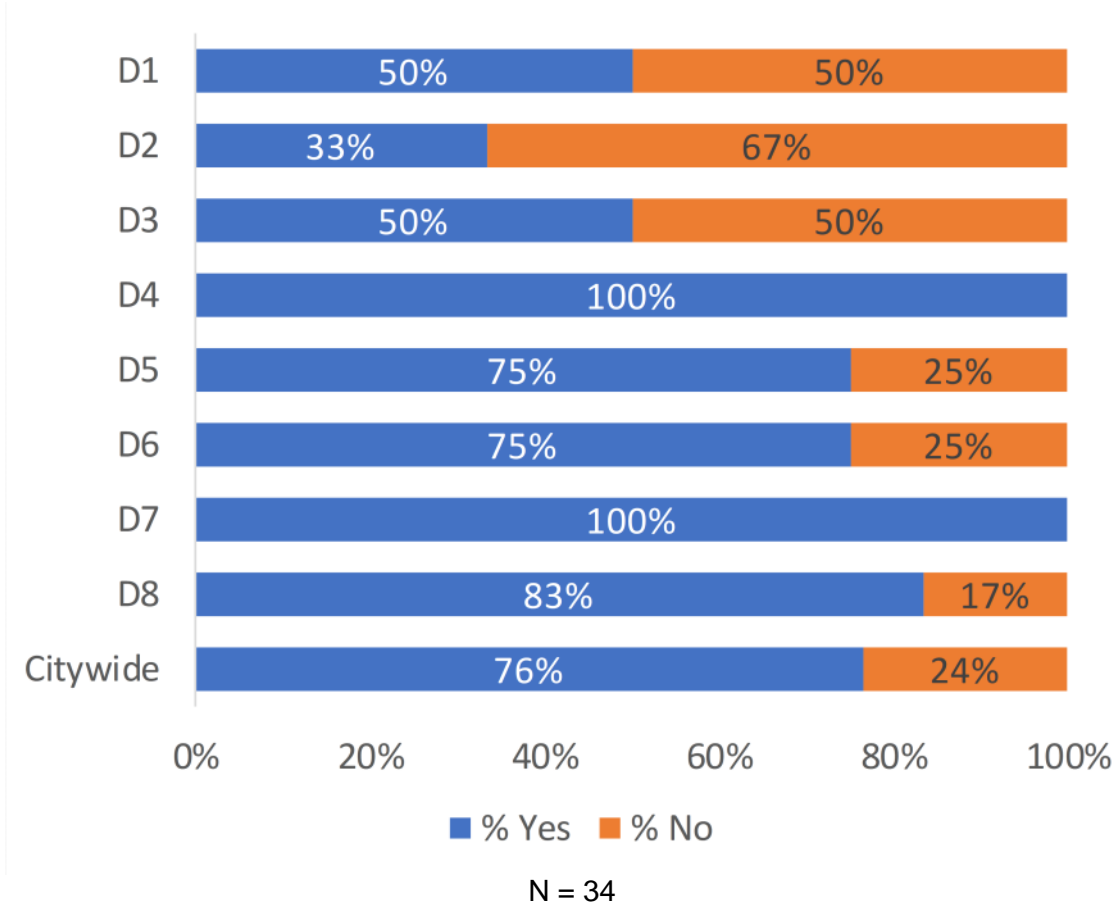
Increase funding for the Adaptive Reuse Program. The program provides resources to assist small business owners who are locating their businesses in Phoenix, and supports the City's re-energized clean construction efforts, resulting in the expanded use of underutilized/vacant existing buildings.



Building Community and Responding to Growth

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

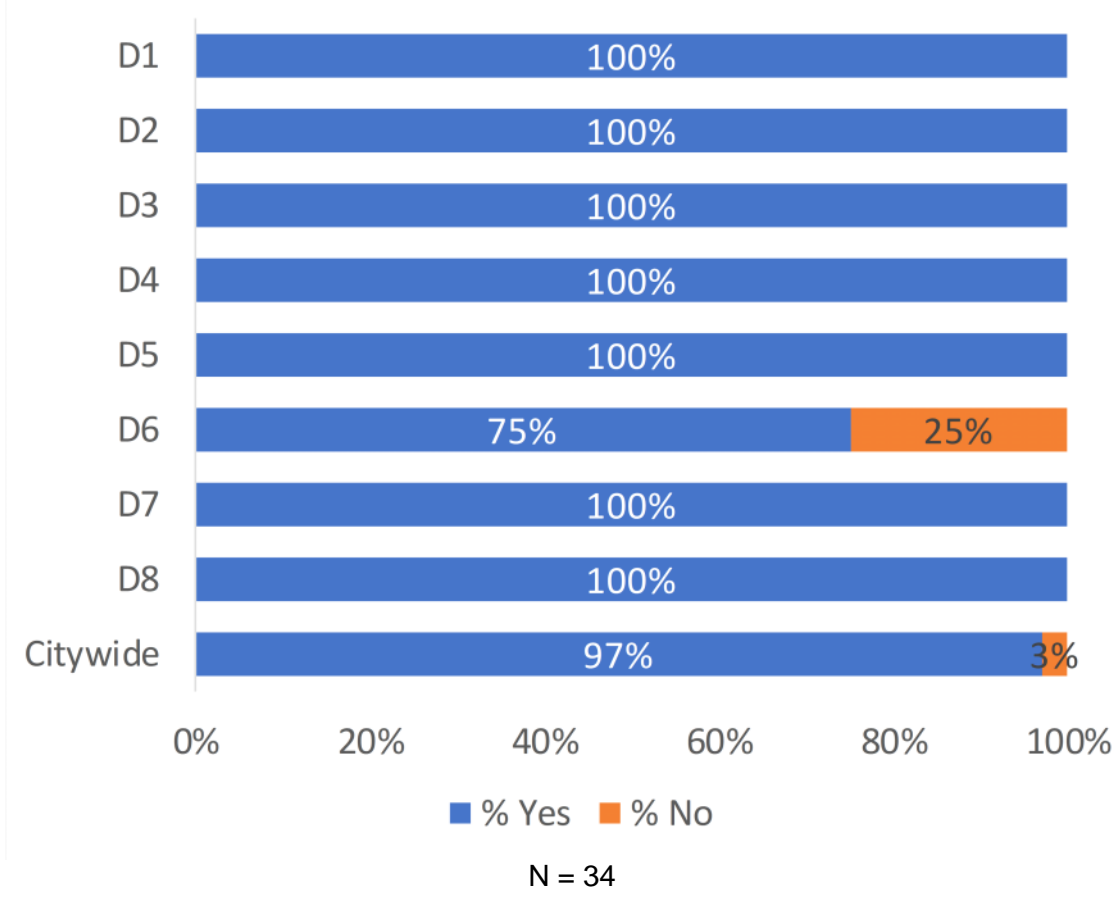
Add funding for historic preservation grants to assist residential property owners in maintaining their historic properties.



Building Community and Responding to Growth

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

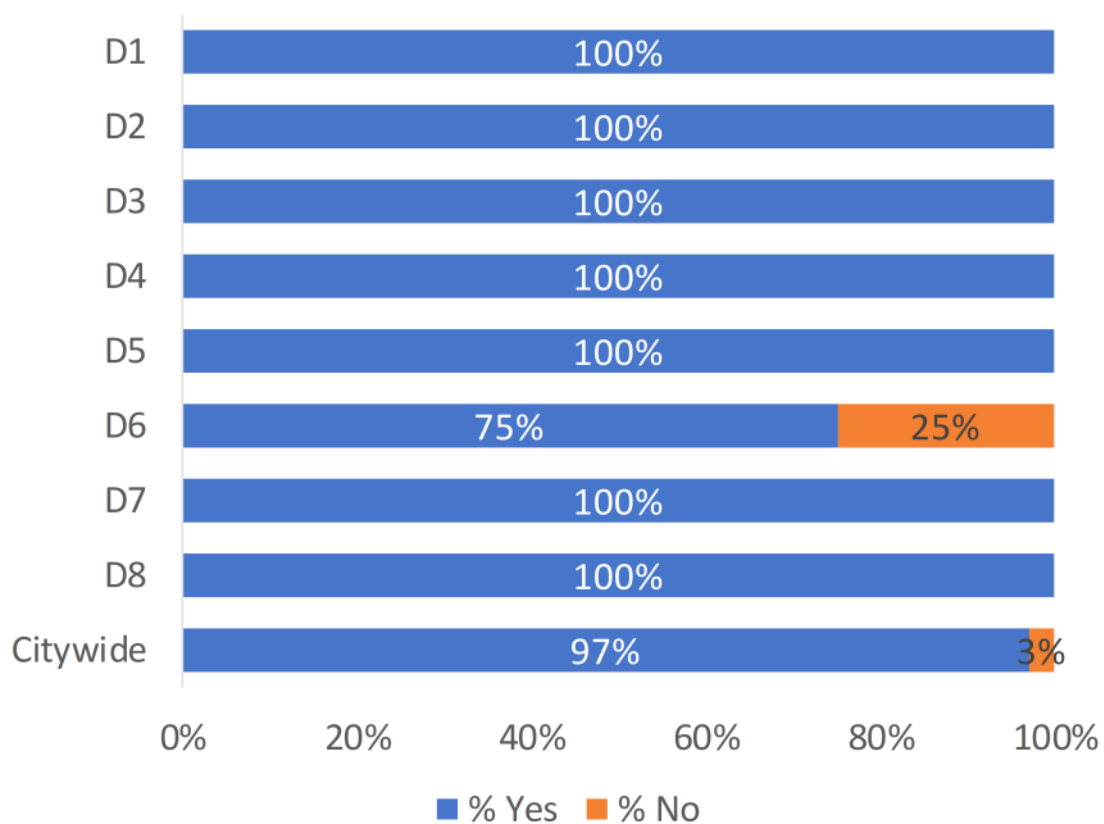
Add one Civil Engineer II to support the Flood Plain Management program and assist in maintaining Federal Emergency Management Agency (FEMA) compliance to the National Flood Insurance Program (NFIP) and the Community Rating System (CRS) which provides insurance premium discounts for residents. This position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



Building Community and Responding to Growth

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

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

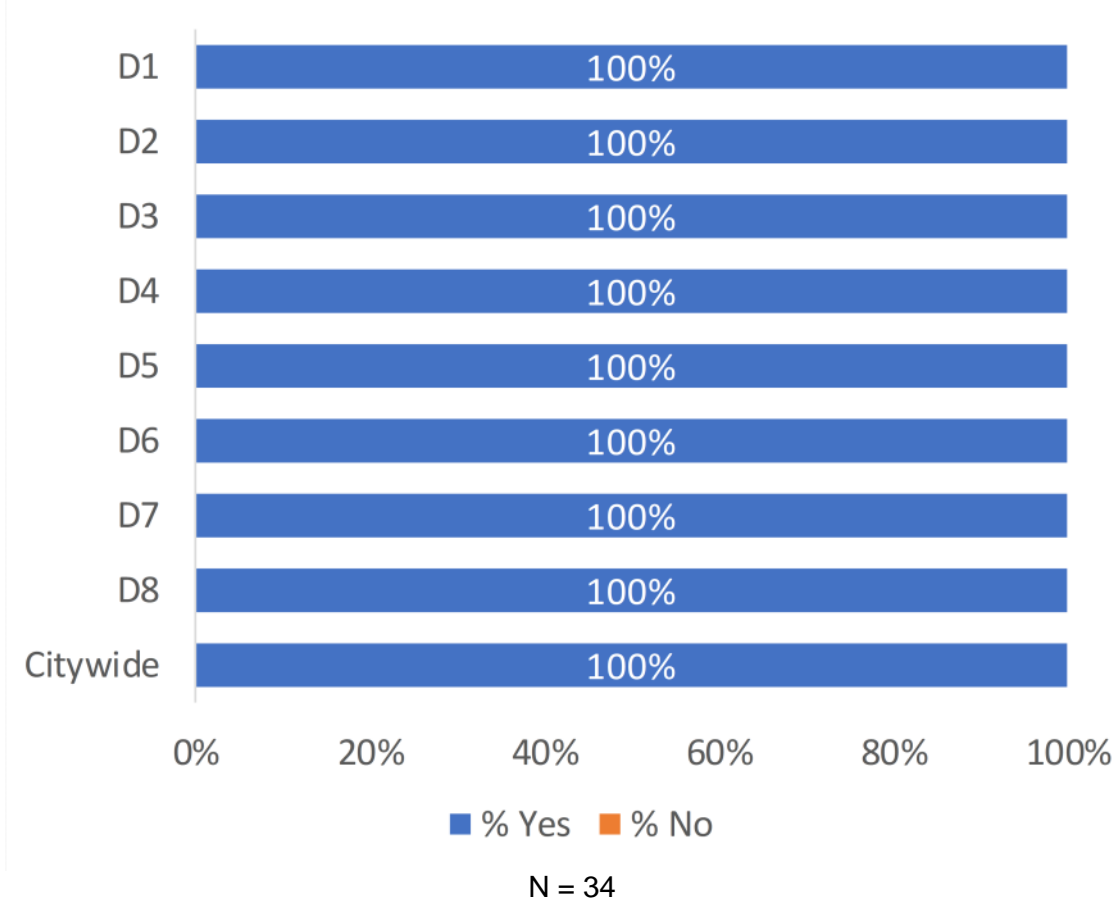


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Building Community and Responding to Growth

Street Transportation - Public Records Support: \$0

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



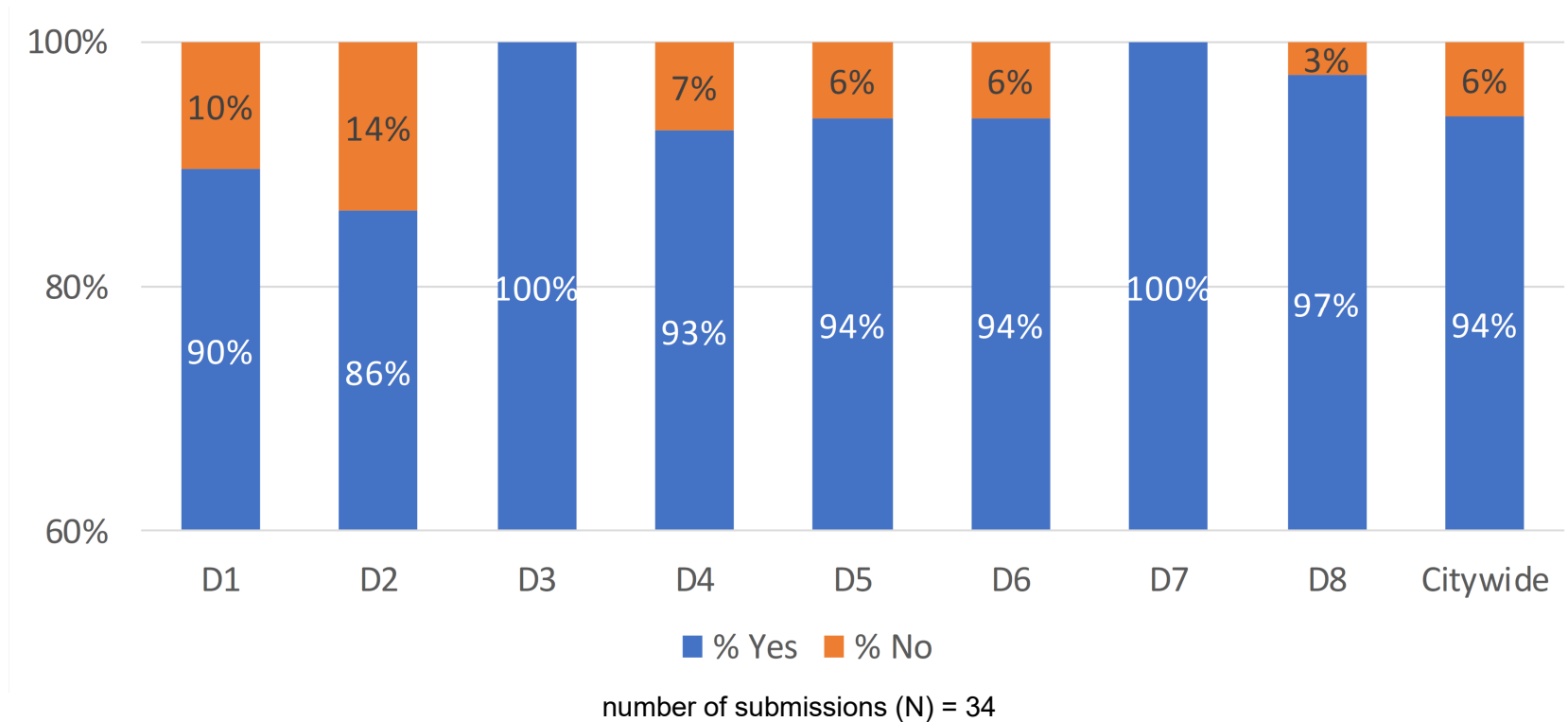
Building Community and Responding to Growth

Comments:

1. Jane Koval (District 3) requested additional funding for Parks and Recreation Property Management. She stated that other parks in lower socio-economic areas should receive funding before Deem Hills. Ms. Koval stated she was in opposition to additional funding for historic preservation.
2. Nicole Rodriguez (District 4) stated that Police should provide community outreach on Parks-related issues and Park Rangers should be eliminated. She requested additional funding for street landscaping and the Phoenix Climate Action Plan. Ms. Rodriguez stated that Street Transportation staff should adopt mill and overlay recommendations from the City Auditor, provide greater transparency, and correct ADA issues on 16th Street and Osborn, 12th Street and Indian School, and 2nd Avenue and Grant.
3. Julie Degraffenreid (District 5) stated that College Depot should be expanded beyond Burton Barr and expressed her disappointment that the Fiesta Bowl was not paying to maintain Hance Park.
4. Owen Swenson (District 6) requested additional funding for Arts and Culture Public Art Maintenance. He stated that the arts are vital to a progressive city and do not receive enough support, particularly for performing and visual arts. Mr. Swenson suggested reallocating funding from Police, Fire, or Parks and Recreation to better fund the arts. He suggested that instead of funding Historic Preservation grants the City should either purchase historic properties able to become self-sustaining properties or designate properties historic landmarks to be maintained by private owners. Mr. Swenson suggested contracting-out the Flood Plain Management and Street Transportation Public Records Support positions.
5. Linda Abegg (District 8) stated that any money for Historic Preservation would be better utilized on infrastructure that would benefit thousands of people, rather than expenses for a few individuals.

Administrative Accountability: \$3,074,000

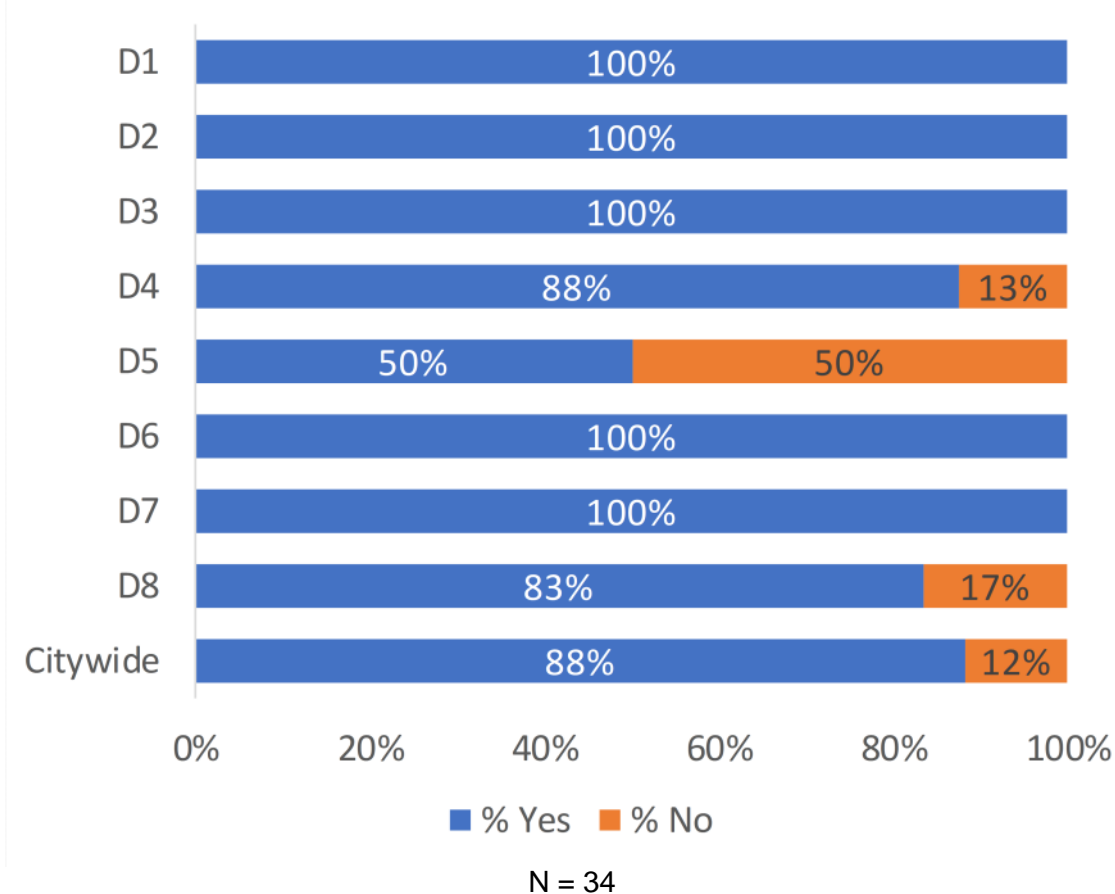
The percent of residents indicating "yes" or "no" for the Administrative Accountability category, by district



Administrative Accountability

City Clerk - Election Transparency: \$300,000

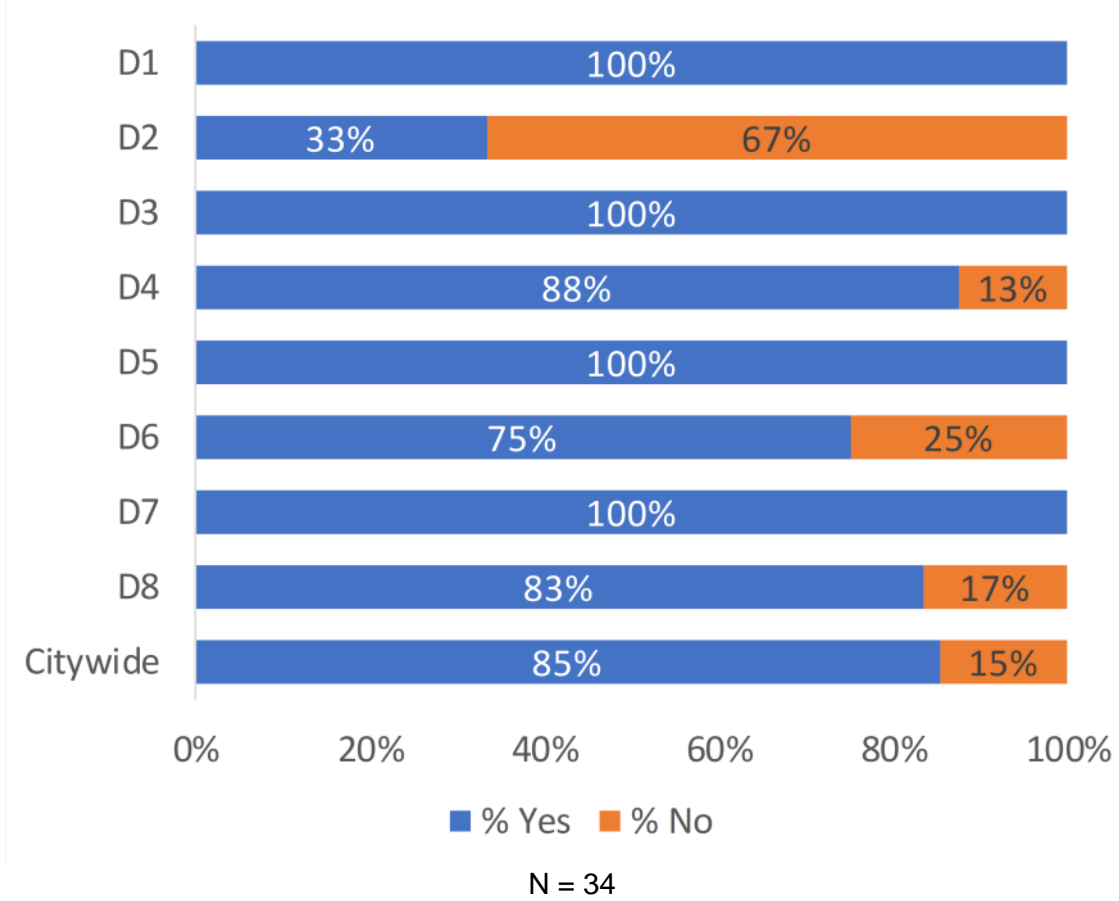
Add funding for consulting services to perform a strategic assessment of the City's election services information technology needs. This would include the evaluation of the existing application portfolio and the development of a strategic, multi-year plan. Additional requests for funding will follow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



Administrative Accountability

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

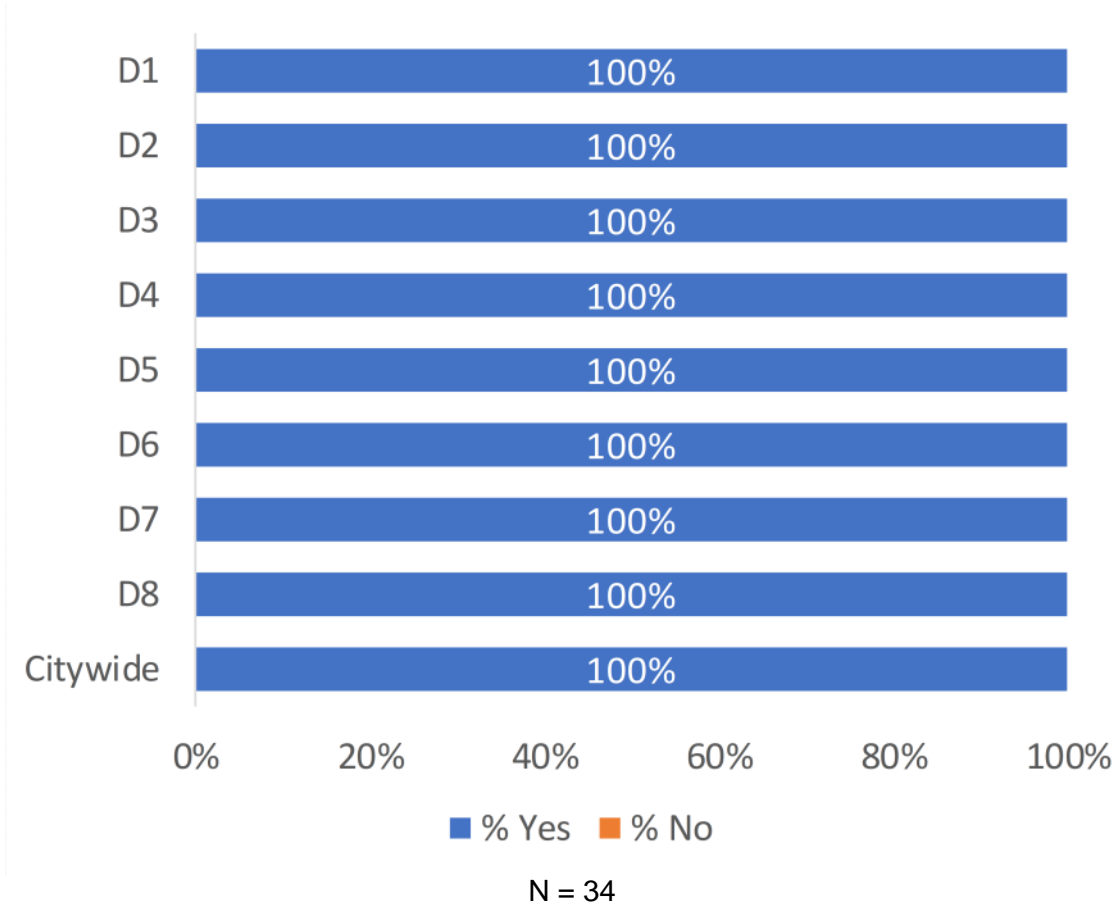
Add an Assistant to the City Manager position to act as the Diversity, Equity, and Inclusion Officer and an Administrative Assistant I position to provide administrative support. This new office will be charged with ensuring equitable distribution of City services throughout the entire City and serve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



Administrative Accountability

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

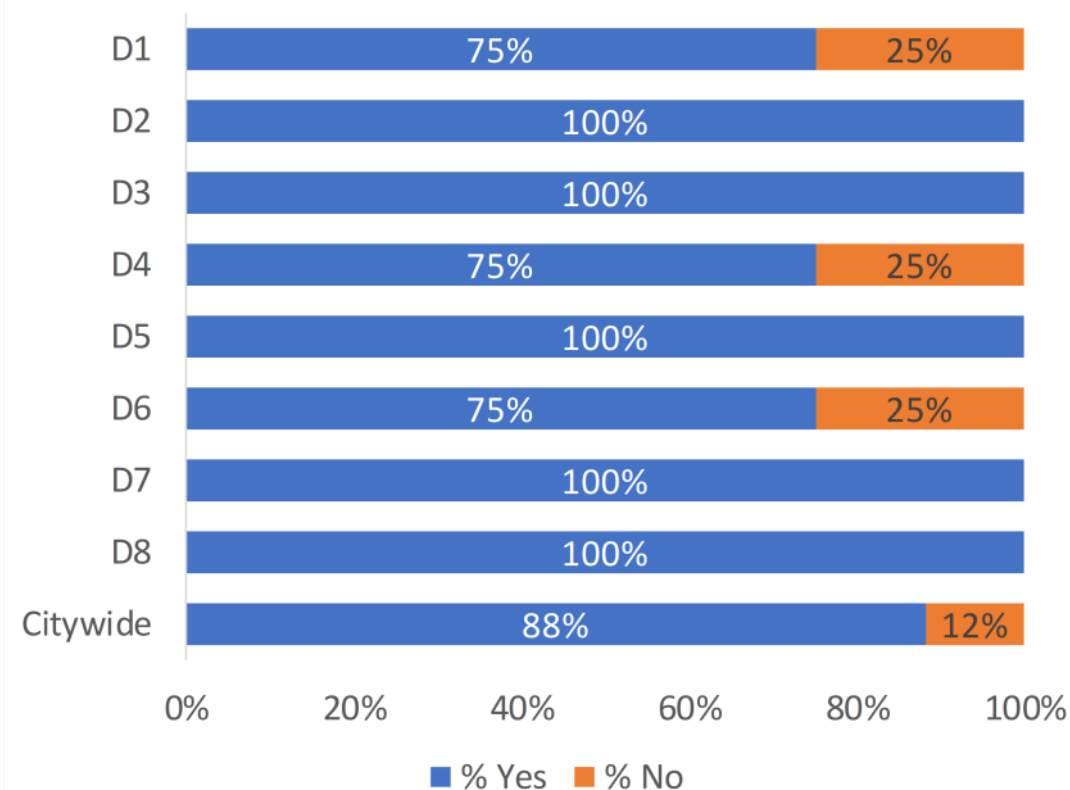
Add a Management Assistant I position to assist with tracking and responding to public records requests. In the last several years the volume of records requests has increased by more than 60% to over 9,500 per year. Adding this position will allow for the maintenance of service levels.



Administrative Accountability

Human Resources - HR Support: \$391,000

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

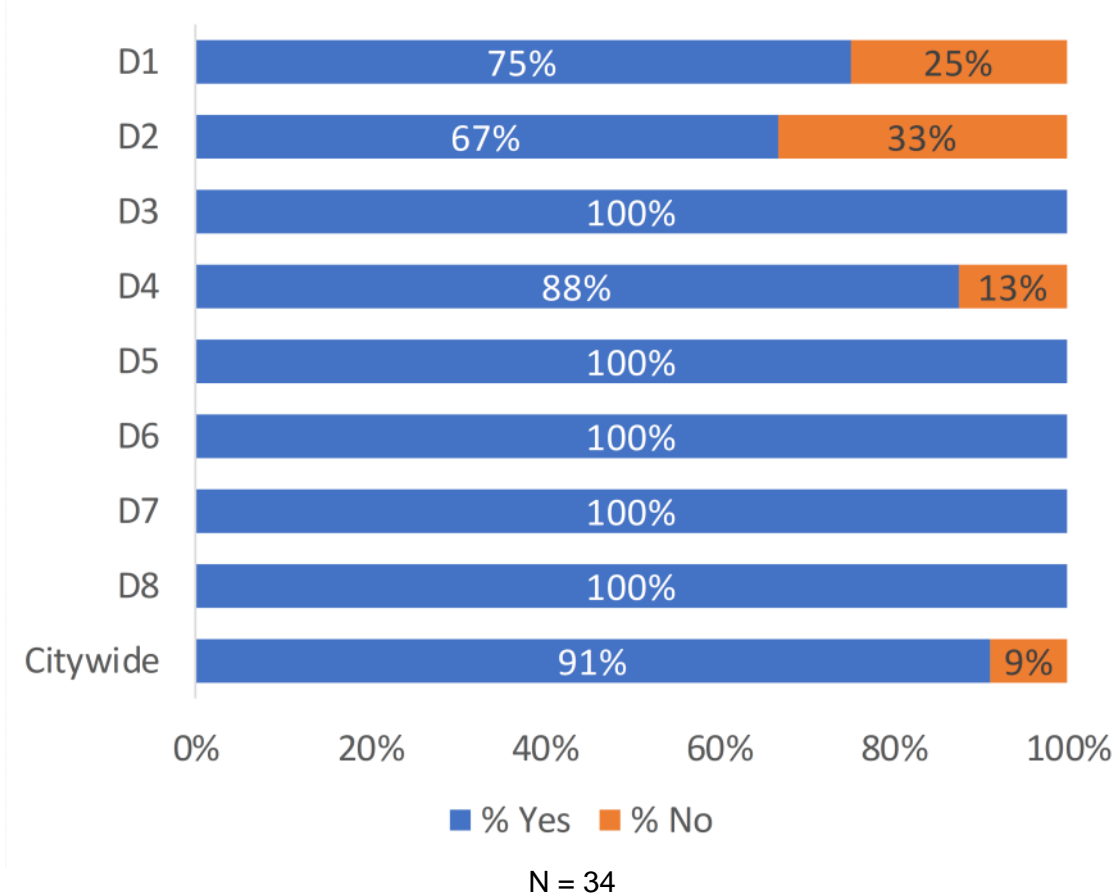


N = 34

Administrative Accountability

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

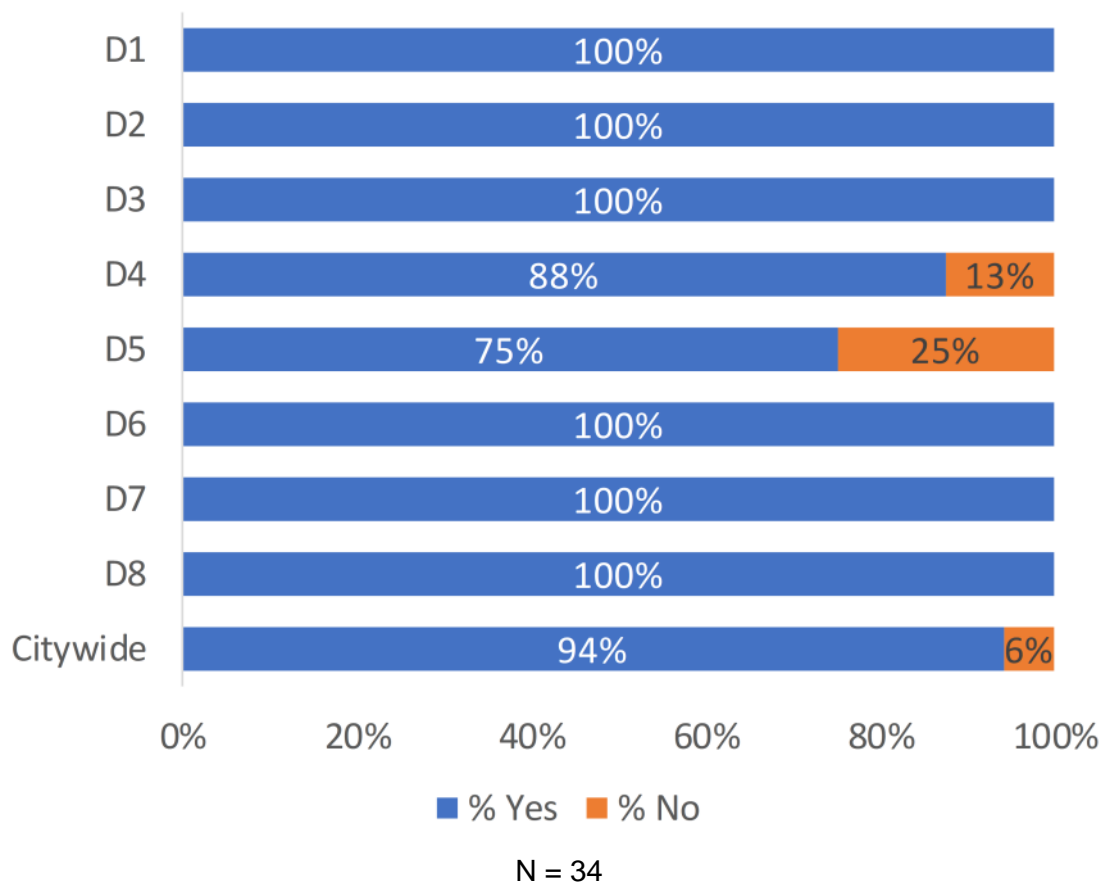
Add contractual funding for a managed services agreement with a technology provider specializing in Enterprise Resource Planning (ERP) systems. This support is needed to bridge the technical expertise gap in existing City personnel who support the City's SAP and Peoplesoft ERP systems. The agreement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



Administrative Accountability

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

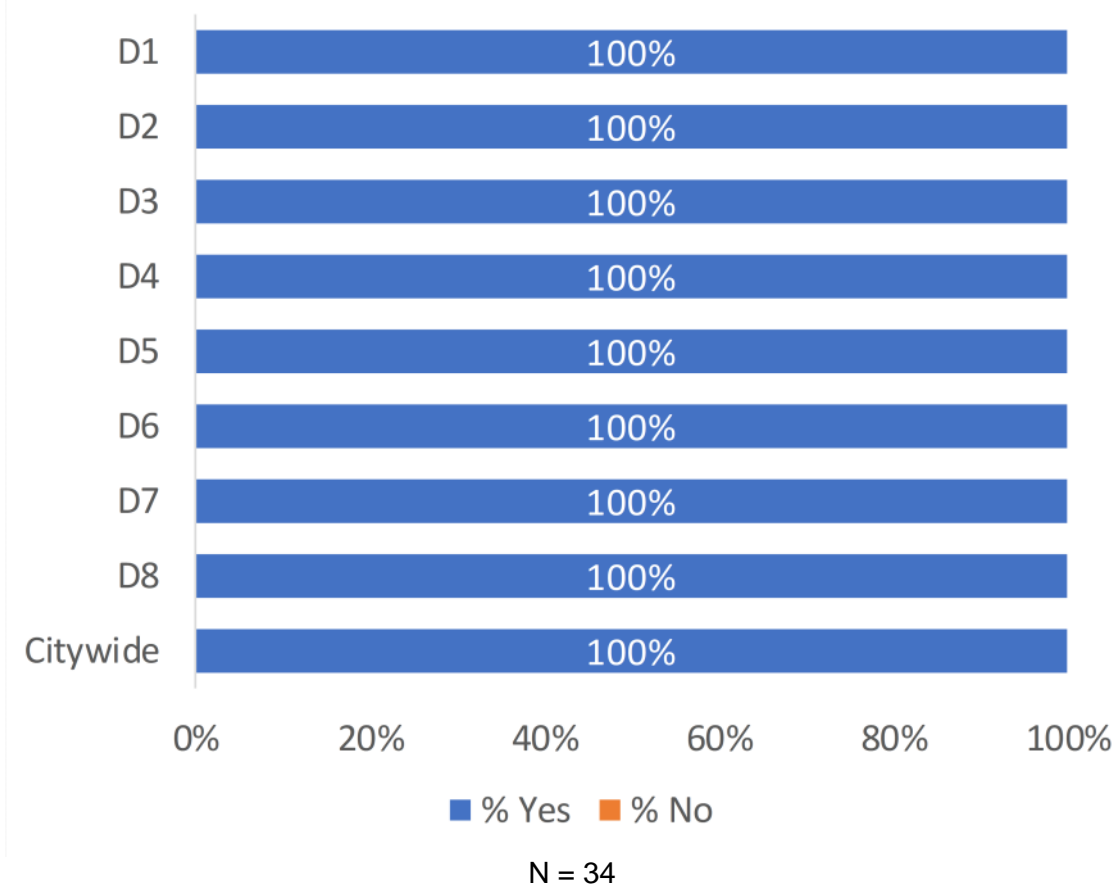
Add one Lead Information Technology Systems Specialist and two Senior Information Technology Systems Specialist positions to support the City's growing technology infrastructure. These critical positions are needed to lead infrastructure and application vulnerability remediation efforts that mitigate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



Administrative Accountability

Law - In-source Legal Support: \$0

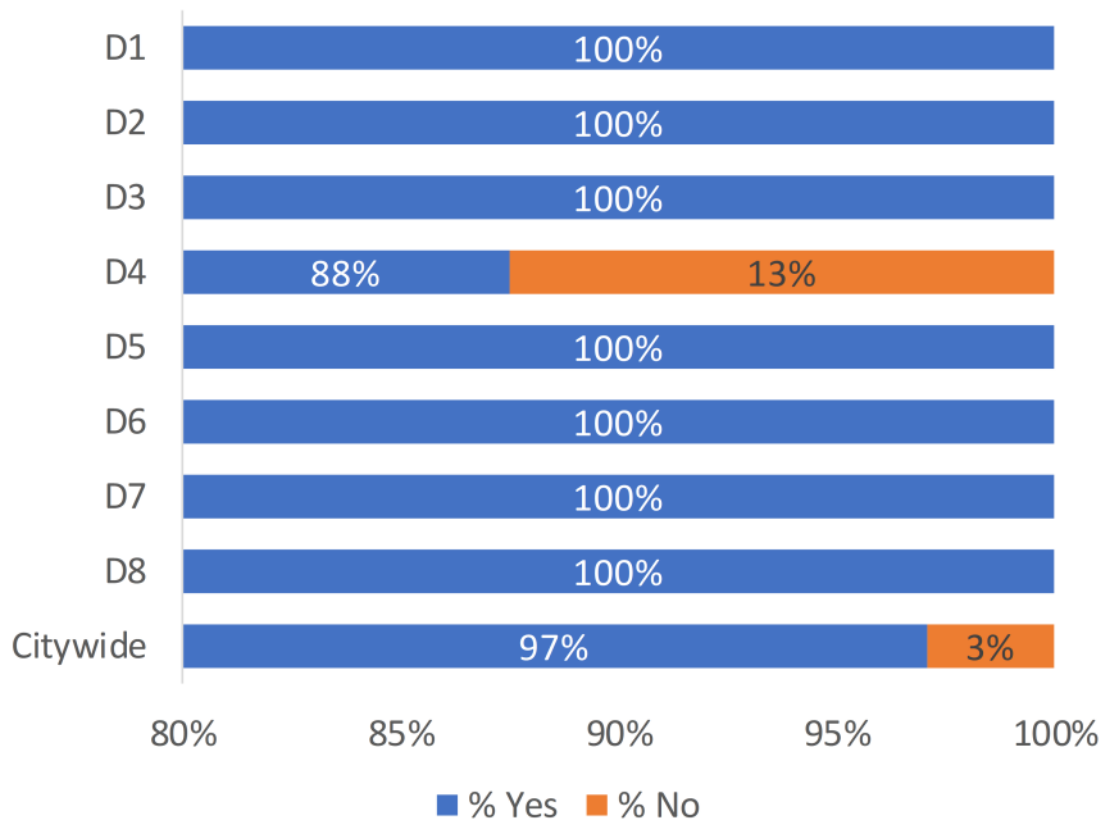
Convert contractual services for paralegal support to create two Legal Assistant positions. The Law Department utilizes a paralegal contract for support of civil litigation cases. It was determined that hiring two full-time employees and reducing the contracted services results in a cost-savings and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



Administrative Accountability

Library - Library IT Support: \$306,000

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

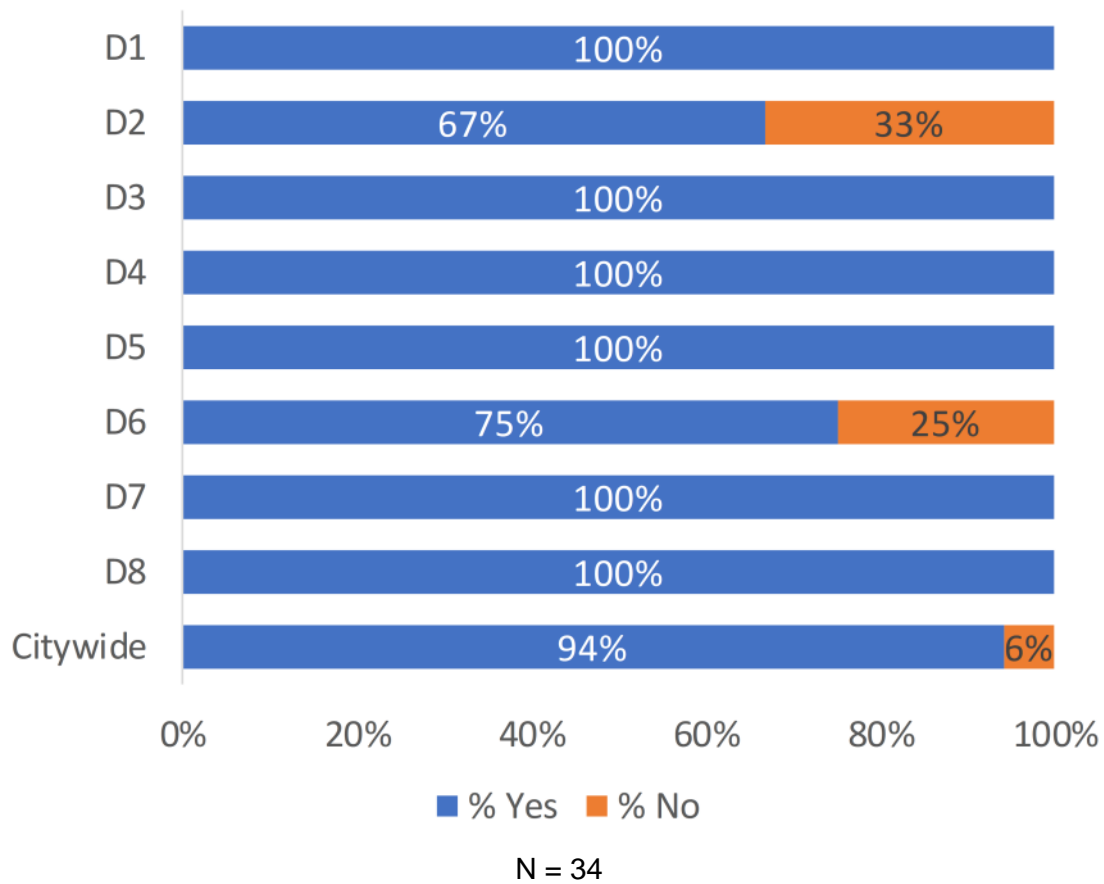


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Administrative Accountability

Library - Library Accountability: \$93,000

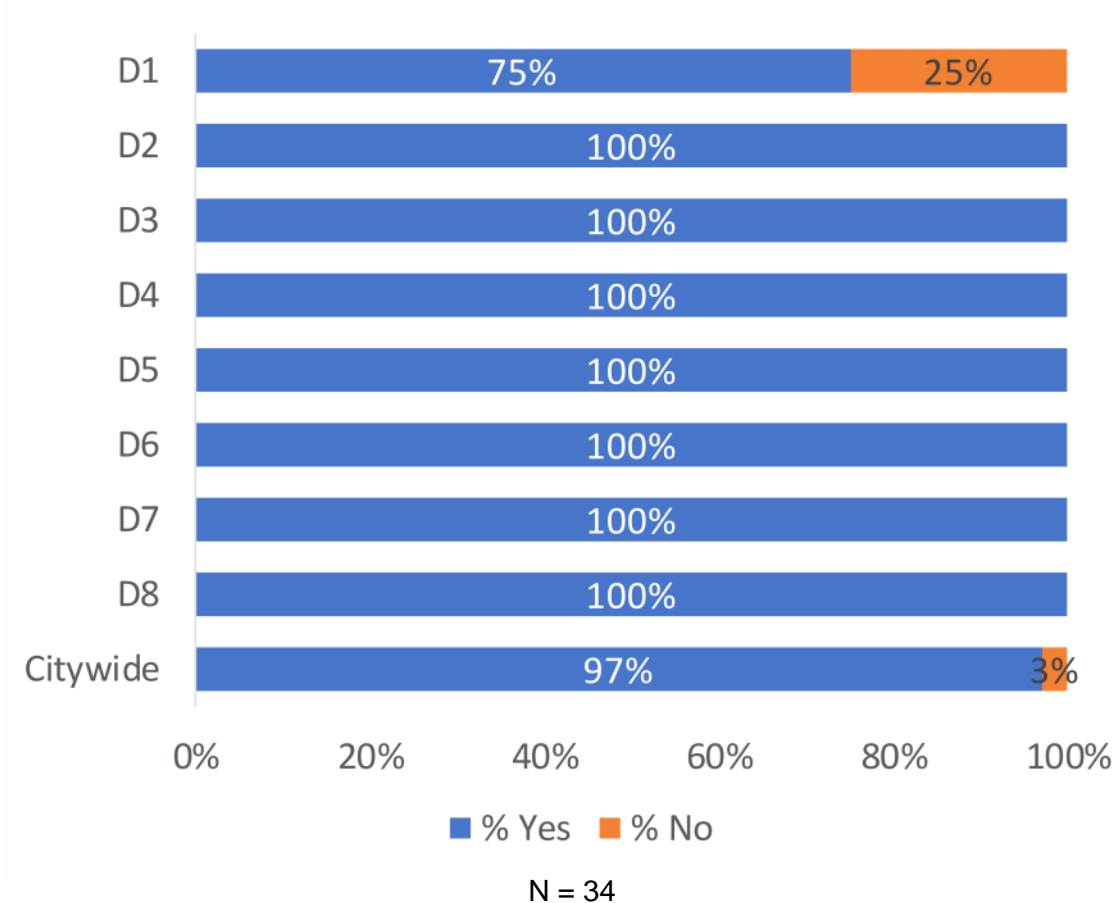
Add an Accountant II position to oversee the daily operation of the Library's accounting section. This position will provide support for accounts payables and receivables, fixed-asset accounting, bank account reconciliations, inter-agency invoices, grant administration support, expenditures review, response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



Administrative Accountability

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

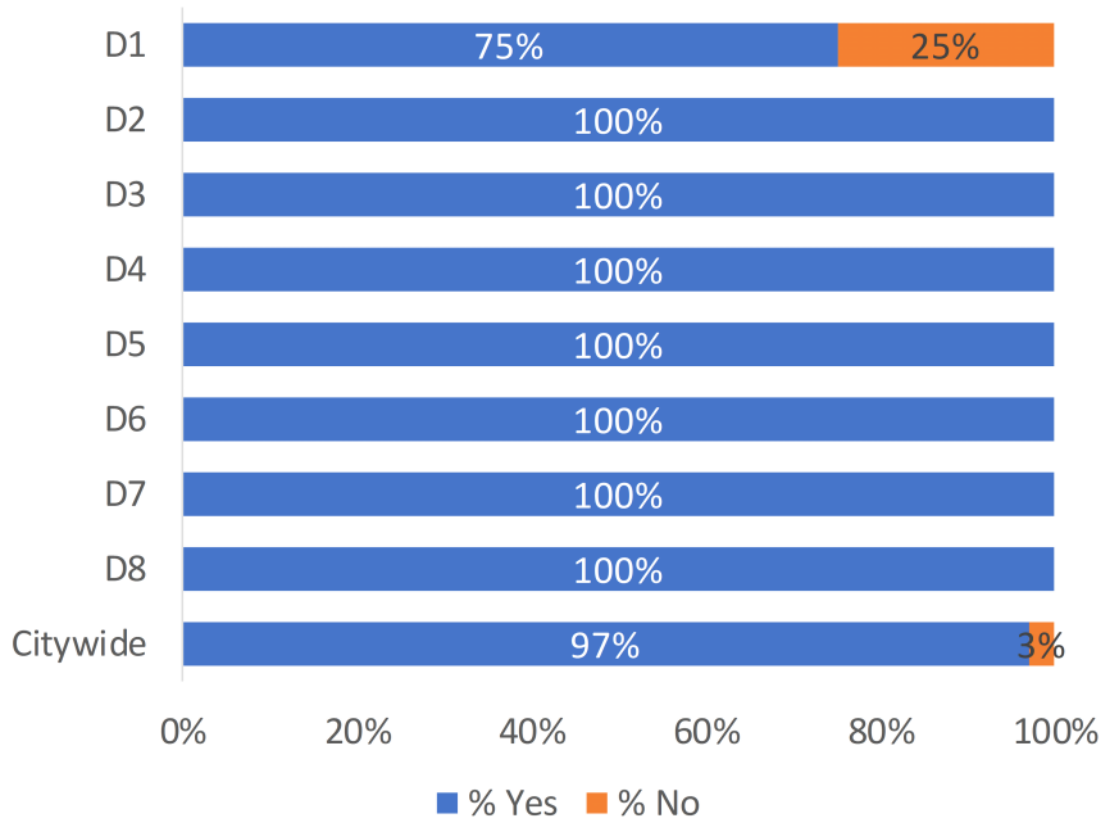
Add a Senior User Technology Specialist position and a User Technology Specialist to provide IT support for the department. The Parks and Recreation Department Information Technology staff provides support to 32 community/recreation centers, numerous offsite office locations, over 800 devices and over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



Administrative Accountability

Public Works - Fleet Maintenance: \$137,000

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

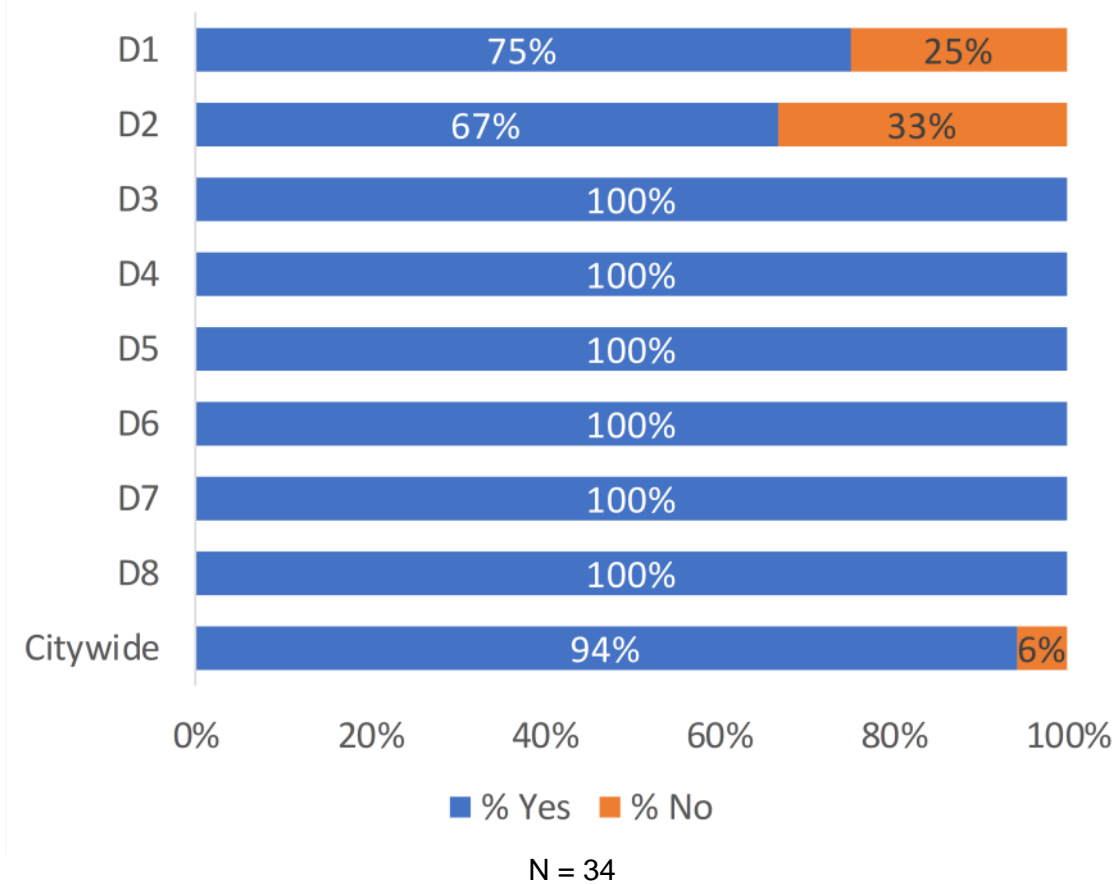


N = 34

Administrative Accountability

Public Works - HR Support: \$0

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



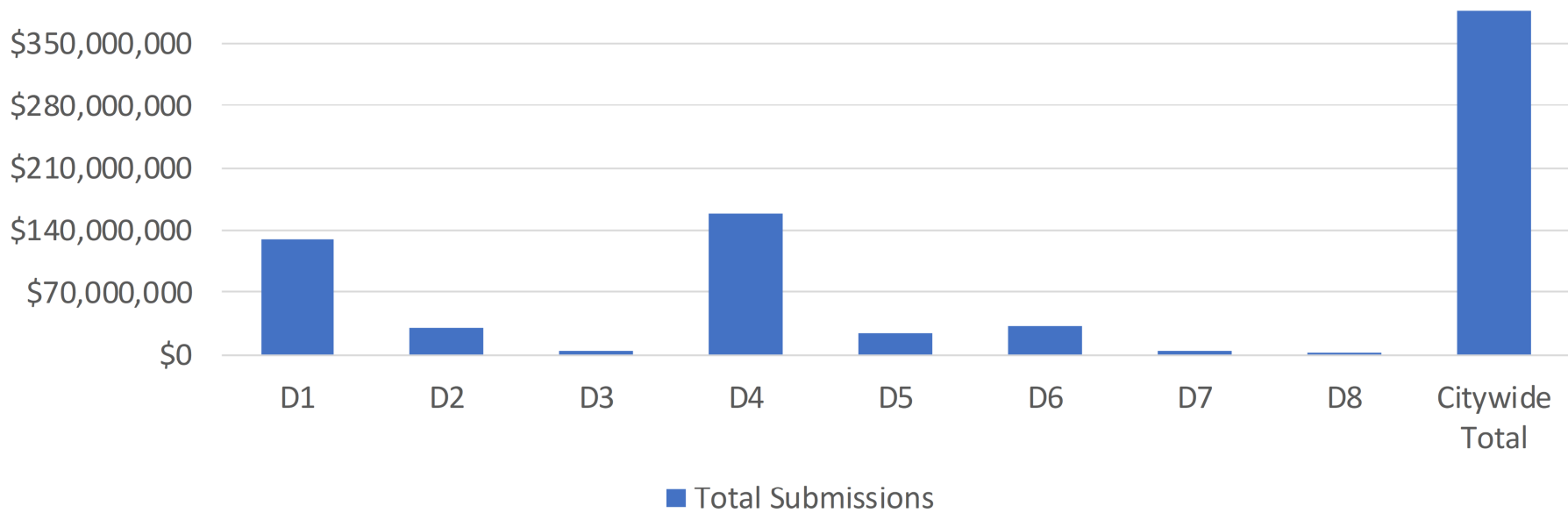
Administrative Accountability

Comments:

1. Jena Ingram (District 2) stressed the importance of the Office of Diversity, Equity and Inclusion, as well as IT support for Parks and Recreation, Police and Fire, and Libraries. She stated that the City should not allocate any additional funding to the maintenance of a gasoline-powered fleet.
2. Nicole Rodriguez (District 4) suggested contracting out HR Support or streamlining processes so that existing staff can perform this role. She suggested lean staffing initiatives.

Share Your Own Budget Priorities

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



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Total
Amount of Submissions	\$129,000,000	\$30,000,000	\$5,000,000	\$158,000,000	\$24,000,000	\$33,000,000	\$5,000,000	\$2,000,000	\$386,000,000
Number of Submissions	5	4	4	11	7	2	2	2	37
Number of Submitters	3	3	2	6	3	1	1	2	21

number of submissions (N) = 34

Share Your Own Budget Priorities

Comments:

1. Stanley Bates (District 1) requested additional funding to give Police new-hires a bonus upon completion of the Academy. He suggested additional funding for current Police officer bonuses. Mr. Bates requested additional funding for further Community Action Officers, hiring additional Police officers and hiring external law enforcement experts to conduct a study on the needs of Police officers.
(Police - \$9M)
2. Zak Ghali (District 1) requested additional funding for Budget and Research staff raises.
(Budget and Research - \$100M)
3. Jena Ingram (District 2) requested additional funding for the Community Assistance Program.
(Fire - \$1M)
4. M. Mcgough (District 2) requested additional funding for Police.
(Police - \$25M)
5. Seth Beute (District 2) requested additional funding for PHX CARES.
(Human Services - \$2M)
6. Jane Koval (District 3) requested additional funding for COVID-impacted services.
(COVID-Impacted Services - \$2M)
7. Ted Myers (District 3) requested additional funding for mental health and substance abuse, de-escalation training for Police, and programs to assist individuals experiencing homelessness.
(Fire/Human Services - \$2M; Police - \$1M)
8. Adam Lenske (District 4) requested additional funding for City employee education, health and wellness. He requested additional funding for alternative Police response.
(Employee Education, Health/Wellness - \$1M; Alternatives to Police Response - \$5M)
9. Sarah Montgomery (District 4) requested additional funding for affordable housing and a universal basic income pilot program.
(Housing - \$5M; Universal Basic Income Pilot Program - \$12M)
10. Tracey Adams (District 4) requested additional funding to ensure that only legal citizens are registered and allowed to vote. She suggested restructuring elections to return to hand-counted paper votes.
(Elections - \$80M; Other/Unassigned - \$43M)

Share Your Own Budget Priorities

Comments:

11. J Langland (District 4) requested additional funding for affordable housing, mental health, homelessness prevention and alternatives to incarceration, and walkability.
(Housing - \$1M; Fire/Human Services - \$2M; Walkability - \$1M)
12. Nicole Rodriguez (District 4) requested additional funding for Planning and Development landscape site plan review and adherence, and zoning administration.
(Planning and Development - \$1M)
13. Nora Hensley (District 4) requested additional funding for Libraries.
(Library - \$7M)
14. Alicia Brall (District 5) requested money be reallocated from Police to programs designed to assist individuals experiencing homelessness, mental health and crisis intervention, and community resources.
(Human Services/Fire - \$10M)
15. Allan Earl (District 6) requested increasing reserves and taxes.
(Finance - \$34M)
16. Frida Moreno (District 7) requested additional funding.
(Other/Unassigned - \$5M)
17. Daniel Smith (District 8) requested additional funding.
(Other/Unassigned - \$1M)
18. Curtis Merritt (District 8) requested additional funding for trees and community gardens along canals.
(Parks and Recreation/Planning and Development - \$1M)