CITY COUNCIL REPORT

POLICY AGENDA

TO: Ed Zuercher
Assistant City Manager

AGENDA DATE: February 14, 2012

FROM: Mario Paniagua
Budget and Research Director

ITEM:3

SUBJECT: BUDGET PROCESS ENHANCEMENTS AND CITYWIDE INVENTORY OF PROGRAMS

This report transmits the 2011-12 budget and preliminary 2012-13 budget estimate information packet including the citywide inventory of programs (attached). The 2011-12 information was presented to the Council in October 2011, when it was also posted on the city's website. The document is now updated with the preliminary 2012-13 budget estimate. It will be prominently posted on the city's website in PDF format with table of content links to specific department and program pages and complete word search capability to enhance accessibility for community review during this year's budget process.

This is not the 2012-13 Trial Budget. The Trial Budget will be presented to the Council at its March 27, 2012 Policy meeting. In order to provide information to the City Council and Community at an earlier stage in the budget process, this document represents the 2011-12 budget and preliminary cost estimates for 2012-13. However, since this is an early view of next year's estimates, the preliminary 2012-13 cost information will change prior to the Trial Budget due to revised labor contracts or other cost changes outside the city's control.

THE ISSUE

The community and City Council have communicated an interest in a more detailed presentation of the City's budget. A "zero-based budget" approach was suggested to better facilitate the City Council's role in reviewing all costs for city programs and enhance transparency. In response, staff implemented significant changes to the budget process and presentation of the city budget.

OTHER INFORMATION

Through the years, the City of Phoenix has been recognized by the Government Finance Officers Association as having a top-tier municipal budget process. The budget process enhancements presented reflect the continuous improvement practices so important to the City of Phoenix organization. Over the last several months, Budget and Research worked with all city departments to prepare and update the citywide inventory of programs. The allocation of the city's current fiscal year budget and preliminary 2012-13 budget estimate by program presents city services in "budget decision packages", as outlined in the zero-based budget approach. This citywide inventory of programs is one component of a more detailed and comprehensive presentation of the city's budget. The goals of the enhanced budget process include:

- Providing a more detailed and more relevant presentation of the city's budget, including an inventory of all city programs; this furthers the ability of the Council and community to review the budget of every city program, or "budget decision packages" as described in zero-based budgeting

- Providing the Council with cost estimates at an earlier stage in the annual budget process

- Improving the overall accessibility and understandability of the city budget in a format more useful to Phoenix residents

Budget Information

Several components have been added to the presentation of the budget to increase the clarity and detail of information provided to the City Council. These components include the citywide inventory, citywide and department costs and actual expenditures shown in specific categories, and explanations of key budget items. This information is provided for both the adopted 2011-12 budget and the preliminary 2012-13 budget estimate.

Citywide information - The revised budget information packet includes a breakdown of citywide operating expenditures by specific expenditure category, fund sources, and the number of volunteer hours for each department. The specific expenditure categories include:

- Personal services (total compensation costs including all wages and benefits)

- Contractual services (payments made to outside vendors and contractors, including all outsourced services)

- Supplies

- Equipment and minor improvements

- Interdepartmental charges (work order charges from one department to another based on internal services provided, where appropriate)

- Necessary transfers between funds

Actuals Comparison - Annual actual expenditures for recent years in the budget categories described above are provided.

Key Budget Items Explanations - This section highlights and explains specific areas of the budget which are known to be important to the City Council and community. The highlighted items include employee salaries, pension, and other benefits. Additionally, information regarding costs of merit step pay increases and longevity payments for eligible employees is provided along with the basis of the cost assumptions, such as current Council-adopted labor contracts and pay ordinance. Other costs, such as increases to pension, health and dental insurance, social security, fuel costs, etc. are also explained in this section.

Citywide Inventory of Programs - The citywide inventory of programs provides:

- Department budget overview

- For departments receiving volunteer assistance, description of volunteer services in applicable programs and the number of volunteer hours provided

- The allocated cost for each city program; currently, budgets are presented by department, however a zero-based budget approach prescribes the use of “budget decision packages”, which are based on the costs of individual city programs or services

- Staffing, or total full-time equivalent (FTE), for each program, including full-time, temporary, and part time staff

- Program fund source, which may be a single fund, such as the General Fund, or a combination of funds, such as grants, special revenue funds and the General Fund

- Service level trends, illustrating budgeted performance measures for city programs, when applicable

The citywide inventory of programs is based on the 2011-12 budget adopted by the City Council and the preliminary 2012-13 budget estimate.

Estimates by program for the preliminary 2012-13 budget will likely change prior to the Trial Budget for items including updated equipment replacement estimates, revised labor contracts, ongoing efficiency improvements, or other cost changes influenced by factors outside the city’s control.

Costs and staffing levels for each program include a portion of department administration, which is appropriately allocated across the programs of each department. Also provided on individual program sheets is information regarding whether the program generates budgeted revenue or provides matching funds for a grant funded program.

Existing Steps in the Budget Process

Two critical steps already part of the budget development process will continue and now will include a presentation of costs by program:

1. As has been the case for decades, each fall a thorough technical analysis, or detailed line-item review, is performed for the current year’s budget. Departments and Budget and Research review all line-items of the city budget and make adjustments that reflect identified savings.

2. Also already in place, each fall the city develops estimates for every budget line-item for the next fiscal year’s budget. It is important to note that every line-item of the budget starts at zero dollars. This is an important cost-control element of the city’s budget process, as it is designed to ensure that new cost estimates are prepared every year, preventing the automatic extension or increase of costs programmed in the current year. The final amounts in each line-item are new estimates necessary to continue existing service levels for each program. In projecting annual personal services costs (total employee compensation), estimates are based on the number of positions authorized by the City Council and on the specific compensation configuration for each individual position. Costs for each position account for the

appropriate labor unit and associated pay and benefits arrangement, the level of health and dental insurance elected by the employee, the incumbent employee's current pay step, and other factors. Other costs (e.g. vendor contracts, service agreements, office supplies, equipment, etc.) for each line item must begin at zero as well.

Budget Calendar Changes

Another goal of the enhanced budget process is to enable the City Council and community to review and provide input earlier in the fiscal year. Under the existing regular budget process, the first detailed view of the subsequent year's budget is the Trial Budget, which is typically presented in late March. Under the enhanced process, each February, staff will present, by program, preliminary estimates of the next fiscal year's expenditures needed to continue existing levels of service. It is important to note that since the data provided in February is preliminary, some of the initial cost estimates will change prior to the presentation of a balanced Trial Budget.

A balanced Trial Budget will be presented to the City Council in late March, followed by community budget hearings in April, the City Manager's proposed budget and Council budget decision in May, and legal budget adoption actions in June and July. This improvement means the Council and community will be able to review the expenditure estimates of existing programs for the next fiscal year more than a full month before the presentation of the Trial Budget. Again, some cost estimates are likely to change between February and the Trial Budget in March due to factors such as updated equipment replacement estimates, revised labor contracts, ongoing efficiency improvements, or other cost changes influenced by factors outside the city's control. However, the early look at cost estimates by program for the subsequent fiscal year is a significant improvement and facilitates important discussions that will guide the strategic allocation of valuable city resources.

Five-Year General Fund Budget Forecast

A five-year General Fund budget forecast was provided to the Council in January. As an important tool for responsible long-term fiscal management, the multi-year forecast allows the Council to consider future fiscal conditions as current decisions are deliberated. The five-year General Fund revenue and expenditure outlook will be updated and presented to the City Council annually.

RECOMMENDATION

This item is provided for information only; no action is required.

ATTACHMENT

Attachment: 2011-12 Budget and Preliminary 2012-13 Budget Estimate Information Packet and Citywide Inventory of Programs

2011-12 Budget and Preliminary 2012-13 Budget Estimate Information Packet and Citywide Inventory of Programs

Contents:

Citywide & General Fund Information

Recent Year Actuals by Expenditure Category- Citywide & General Fund

Key Budget Item Explanations

List of Programs by Department with Totals by Expenditure Category and Program Cost, FTE, & Fund Source

Programs by Department:

Public Safety/Criminal Justice:
- Emergency Management
- Fire
- Law
- Municipal Court
- Police
- Public Defender

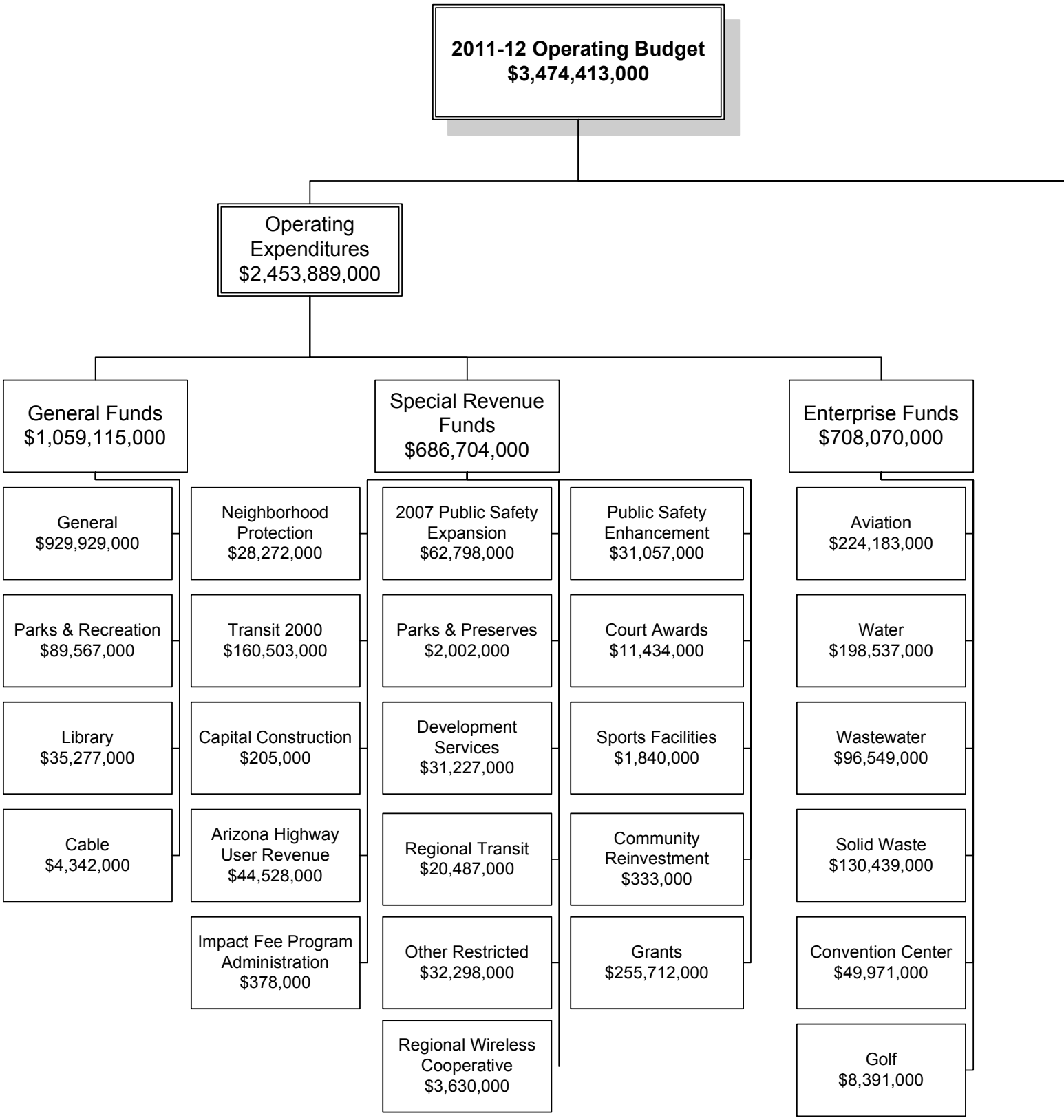
Community & Environmental Services:
- Community & Economic Development
- Environmental Programs
- Housing
- Human Services
- Library
- Neighborhood Services
- Office of Arts & Culture
- Parks & Recreation
- Planning & Development
- Public Works

Transportation (Non-Enterprise):
- Public Transit
- Street Transportation

General Government:
- Budget & Research
- City Auditor
- City Clerk
- City Council Office
- City Manager's Office
- Equal Opportunity
- Finance
- Government Relations
- Human Resources
- Information Technology Services
- Mayor's Office
- Phoenix Employment Relations Board
- Public Information Office
- Regional Wireless Cooperative
- Retirement Systems

Enterprise:
- Aviation
- Golf
- Phoenix Convention Center
- Solid Waste
- Water Services

City of Phoenix



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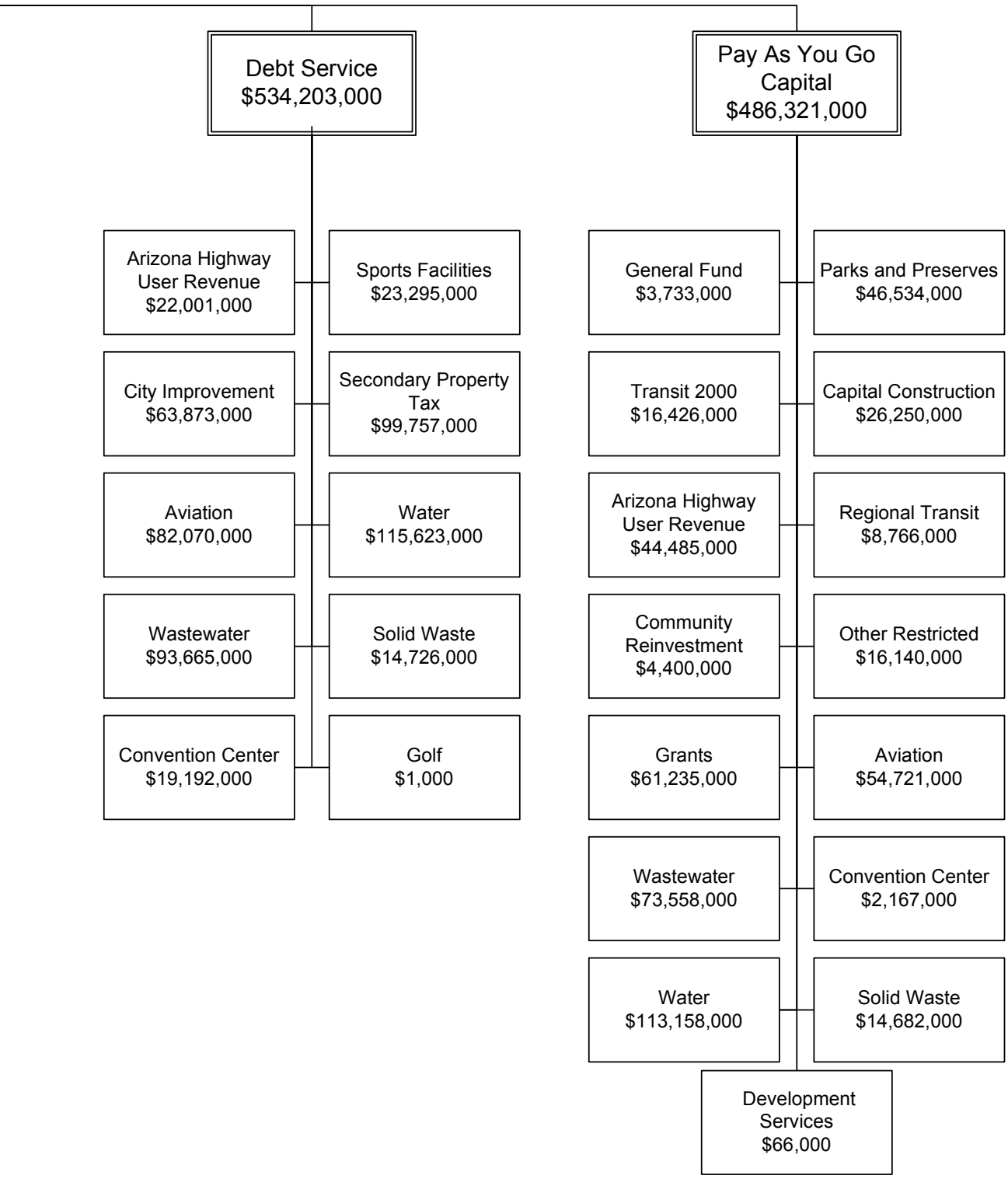
Financial Organizational Chart



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2011-12 City of Phoenix Operating Expenditures Budget

by Department Expenditure Category

(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total*
Public Safety and Criminal Justice							
Emergency Management	$483	$76	($84)	$6	$0	$0	$481
Fire	244,737	10,881	359	10,834	1,285	0	268,096
Law	24,265	1,192	(5,619)	204	0	0	20,042
Municipal Court	29,581	5,637	622	466	1,216	0	37,522
Police	495,331	45,622	(7,394)	8,720	3,471	(378)	545,372
Public Defender	1,129	3,565	7	7	0	0	4,708
Total Public Safety and Criminal Justice	$795,526	$66,973	($12,109)	$20,237	$5,972	($378)	$876,221
Community and Environmental Services							
Community and Economic Development	$11,099	$12,371	$503	$189	$0	$0	$24,162
Environmental Programs	1,621	161	(399)	24	0	0	1,407
Housing	16,183	58,698	(476)	915	299	(555)	75,064
Human Services	28,752	29,952	1,319	2,252	15	0	62,290
Library	22,269	3,446	4,201	6,105	49	0	36,070
Neighborhood Services	21,031	86,307	2,388	601	45	57	110,429
Office of Arts and Culture	1,239	226	(629)	6	0	0	842
Parks and Recreation	64,022	22,262	2,524	5,580	1,674	0	96,062
Planning and Development Services	28,668	2,914	1,193	773	54	0	33,602
Public Works	50,625	29,928	(96,264)	32,787	546	(3)	17,619
Total Community and Environmental Services	$245,509	$246,265	($85,640)	$49,232	$2,682	($501)	$457,547
Transportation (Non-Enterprise)							
Public Transit	$13,290	$155,913	$11,134	$18,772	$71	$0	$199,180
Street Transportation	56,998	19,294	(15,447)	6,754	2,669	0	70,268
Total Transportation (Non-Enterprise)	$70,288	$175,207	($4,313)	$25,526	$2,740	$0	$269,448
General Government							
Budget and Research	$3,390	$151	($356)	$6	$0	$0	$3,191
City Auditor	3,571	561	(1,565)	8	0	0	2,575
City Clerk and Elections	6,218	3,289	(3,721)	470	13	3	6,272
City Council	3,011	307	4	1	0	0	3,323
City Manager	3,269	67	(1,059)	12	0	0	2,289
Equal Opportunity	2,755	63	(139)	11	0	0	2,690
Finance	25,882	4,183	(10,497)	267	0	0	19,835
Government Relations	870	444	4	3	0	0	1,321
Human Resources	9,614	3,333	(1,629)	109	0	0	11,427
Information Technology	23,696	13,749	(2,730)	3,202	0	(4,452)	33,465
Mayor	1,258	174	4	2	0	0	1,438
Phoenix Employment Relations Board	143	65	(46)	0	0	0	162
Public Information	2,736	86	(288)	41	50	0	2,625
Regional Wireless Cooperative	413	4,141	(5,410)	4	0	4,482	3,630
Retirement Systems	1,450	85	171	14	0	(1,720)	0
Total General Government	$88,276	$30,698	($27,257)	$4,150	$63	($1,687)	$94,243

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2011-12 City of Phoenix Operating Expenditures Budget

by Department Expenditure Category

(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total*
Enterprise Departments							
Aviation	$73,971	$94,984	$27,410	$11,317	$1,764	$240	$209,686
Golf	5,649	1,045	403	1,119	125	0	8,341
Phoenix Convention Center	23,330	21,881	1,117	1,157	0	0	47,485
Solid Waste Management	45,961	23,179	31,060	4,592	16,646	5,001	126,439
Water	128,992	71,636	1,519	75,478	2,414	0	280,039
Total Enterprise Departments	$277,903	$212,725	$61,509	$93,663	$20,949	$5,241	$671,990
Contingencies	$0	$0	$0	$0	$0	$84,440	$84,440
TOTALS	**$1,477,502**	**$731,868**	**($67,810)**	**$192,808**	**$32,406**	**$87,115**	**$2,453,889**

* Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

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2012-13 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category[1]
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[2]
Public Safety and Criminal Justice							
Emergency Management	$426	$74	($57)	$4	$0	$0	$447
Fire	258,302	11,523	1,530	10,945	1,432	0	283,732
Law	24,404	1,174	(5,469)	182	0	0	20,291
Municipal Court	29,029	5,459	630	631	1,244	0	36,993
Police	507,118	38,922	(4,458)	9,492	100	44	551,218
Public Defender	1,146	3,609	6	7	0	0	4,768
Total Public Safety and Criminal Justice	$820,425	$60,761	($7,818)	$21,261	$2,776	$44	$897,449
Community and Environmental Services							
Community and Economic Development	$10,679	$14,276	$453	$169	$0	($3,106)	$22,471
Environmental Programs	1,558	160	(372)	13	0	0	1,359
Housing	15,957	66,685	(58)	862	0	(77)	83,369
Human Services	29,159	29,155	1,255	2,362	0	0	61,931
Library	22,057	3,438	4,118	6,038	0	0	35,651
Neighborhood Services	20,155	50,023	1,890	529	2	89	72,688
Office of Arts and Culture	1,151	240	(450)	5	0	0	946
Parks and Recreation	63,009	22,958	2,318	5,766	458	0	94,509
Planning and Development Services	27,678	4,255	1,163	790	145	0	34,031
Public Works	45,715	28,797	(93,175)	35,310	471	0	17,118
Total Community and Environmental Services	$237,118	$219,987	($82,858)	$51,844	$1,076	($3,094)	$424,073
Transportation (Non-Enterprise)							
Public Transit	$13,078	$160,319	$10,918	$21,293	$34	$0	$205,642
Street Transportation	57,224	17,812	(13,913)	6,599	839	0	68,561
Total Transportation (Non-Enterprise)	$70,302	$178,131	($2,995)	$27,892	$873	$0	$274,203
General Government							
Budget and Research	$3,172	$161	($373)	$6	$0	$0	$2,966
City Auditor	3,255	684	(1,644)	8	0	0	2,303
City Clerk and Elections	5,952	2,769	(3,455)	487	154	0	5,907
City Council	3,117	308	1	1	0	0	3,427
City Manager	3,411	82	(1,181)	16	0	0	2,328
Equal Opportunity	2,880	49	(139)	30	12	0	2,832
Finance	23,995	4,229	(8,269)	221	0	(167)	20,009
Government Relations	834	424	4	2	0	0	1,264
Human Resources	9,987	2,004	(1,305)	110	0	0	10,796
Information Technology	23,579	14,099	(2,661)	3,223	357	(4,452)	34,145
Mayor	1,347	163	3	2	0	0	1,515
Phoenix Employment Relations Board	87	58	(33)	0	0	0	112
Public Information	2,633	116	(306)	38	136	0	2,617
Regional Wireless Cooperative	446	6,024	(6,277)	4	0	4,398	4,595
Retirement Systems	1,499	77	143	14	0	(1,733)	0
Total General Government	$86,194	$31,247	($25,492)	$4,162	$659	($1,954)	$94,816

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2012-13 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category[1]
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[2]
Enterprise Departments							
Aviation	$74,681	$96,399	$24,176	$11,299	$1,462	$220	$208,237
Golf	5,501	970	438	1,108	100	0	8,117
Phoenix Convention Center	22,489	21,233	687	999	234	0	45,642
Solid Waste Management	$45,910	23,038	30,431	3,127	193	10,000	112,699
Water	129,082	68,561	1,962	71,194	468	0	271,267
Total Enterprise Departments	$277,663	$210,201	$57,694	$87,727	$2,457	$10,220	$645,962
Contingencies	$0	$0	$0	$0	$0	$89,650	$89,650
TOTALS	**$1,491,702**	**$700,327**	**($61,469)**	**$192,886**	**$7,841**	**$94,866**	**$2,426,153**

[1] Expenditures for the preliminary 2012-13 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, revised labor contracts, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

[2] Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

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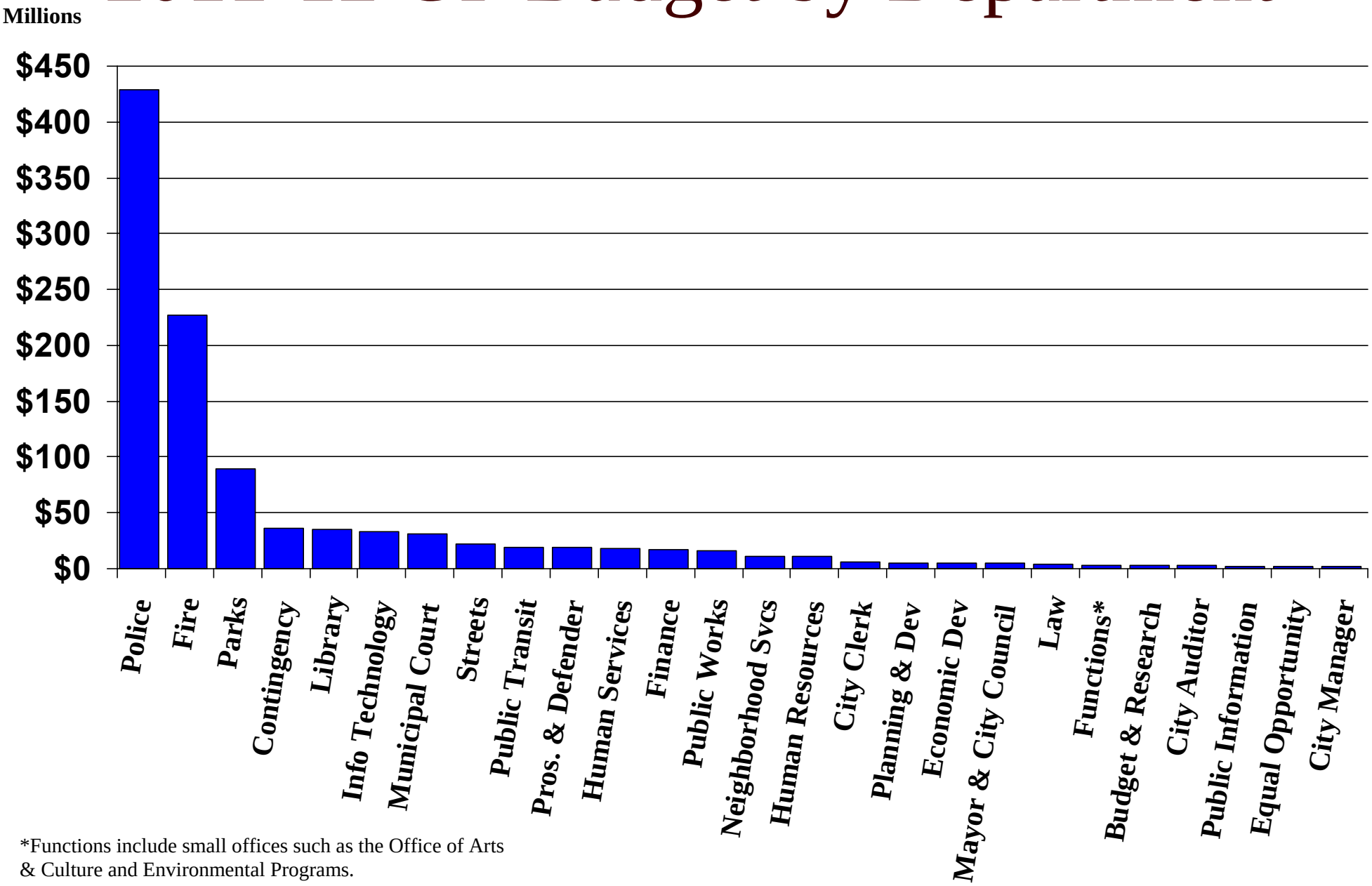
2011-12 GF Budget by Department



*Functions include small offices such as the Office of Arts & Culture and Environmental Programs.

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CITYWIDE VOLUNTEER PROGRAM STATISTICS

	FY 2010/11		FY 2011/12 (6 months)	
Department	**Volunteers**	**Volunteer Hours**	**Volunteers**	**Volunteer Hours**
Aviation	385	63,843	380	34,913
City Auditor	0	0	1	48
City Clerk	2	90	4	148
Community and Economic Development	0	0	1	80
Fire	311	31,830	264	13,431
Government Relations	5	1,440	3	442
Housing	13	1,091	28	2,606
Human Resources	0	0	3	21
Human Services	11,718	178,695	5,385	87,933
Law	29	4,525	29	2,140
Library	2,275	29,174	877	9,798
Neighborhood Services	596	3,500	1,181	2,263
Office of Arts & Culture	10	1,289	101	743
Parks and Recreation	7,950	56,900	2,002	19,726
Phoenix Convention Center	282	20,910	327	5,176
Planning & Development	9	1,100	7	820
Police	405	93,620	413	44,352
Public Information	15	2,928	22	1,325
Public Transit	0	0	1	110
Public Works	80	1,062	15	394
Total	**24,085**	**491,997**	**11,044**	**226,469**

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City of Phoenix
2008-09 through 2010-11 Actual Operating Expenditures
All Funds

Character	FY 2008-09	FY 2009-10	FY 2010-11
Personal Services	$ 1,442,828,380	$ 1,456,351,786	$ 1,412,812,064
Contractual Services	623,544,950	625,059,915	619,129,077
Internal Charges & Credits	(94,528,164)	(88,422,839)	(69,825,772)
Supplies	190,369,554	163,766,906	161,311,354
Equipment & Minor Improvements	21,964,871	31,113,715	24,717,233
Miscellaneous Transfers	(2,896,432)	(3,648,785)	(2,489,700)
	$ 2,181,283,159	$ 2,184,220,698	$ 2,145,654,256

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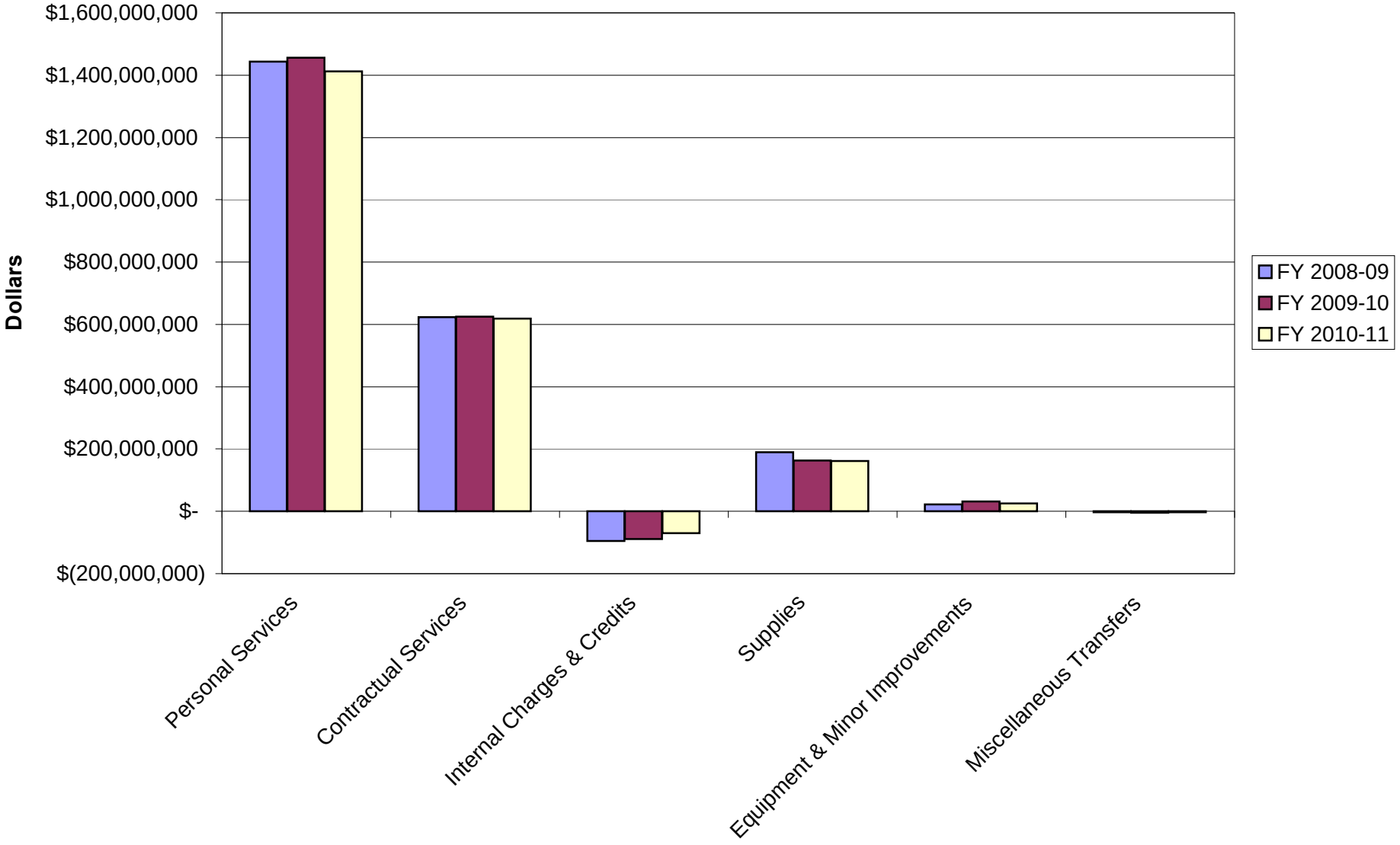
City of Phoenix
2008-09 through 2010-11 Operating Expenditures
All Funds



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City of Phoenix
2008-09 through 2010-11 Actual Operating Expenditures
General Fund

Character	FY 2008-09	FY 2009-10	FY 2010-11
Personal Services	$ 1,007,154,001	$ 993,749,580	$ 944,366,045
Contractual Services	147,891,476	136,988,256	140,627,107
Internal Charges & Credits	(155,835,220)	(160,266,807)	(149,598,178)
Supplies	71,090,819	60,396,601	61,634,992
Equipment & Minor Improvements	4,980,182	5,699,133	3,434,946
Miscellaneous Transfers	(37,999,230)	(42,940,373)	(46,792,084)
	$ 1,037,282,028	$ 993,626,390	$ 953,672,828

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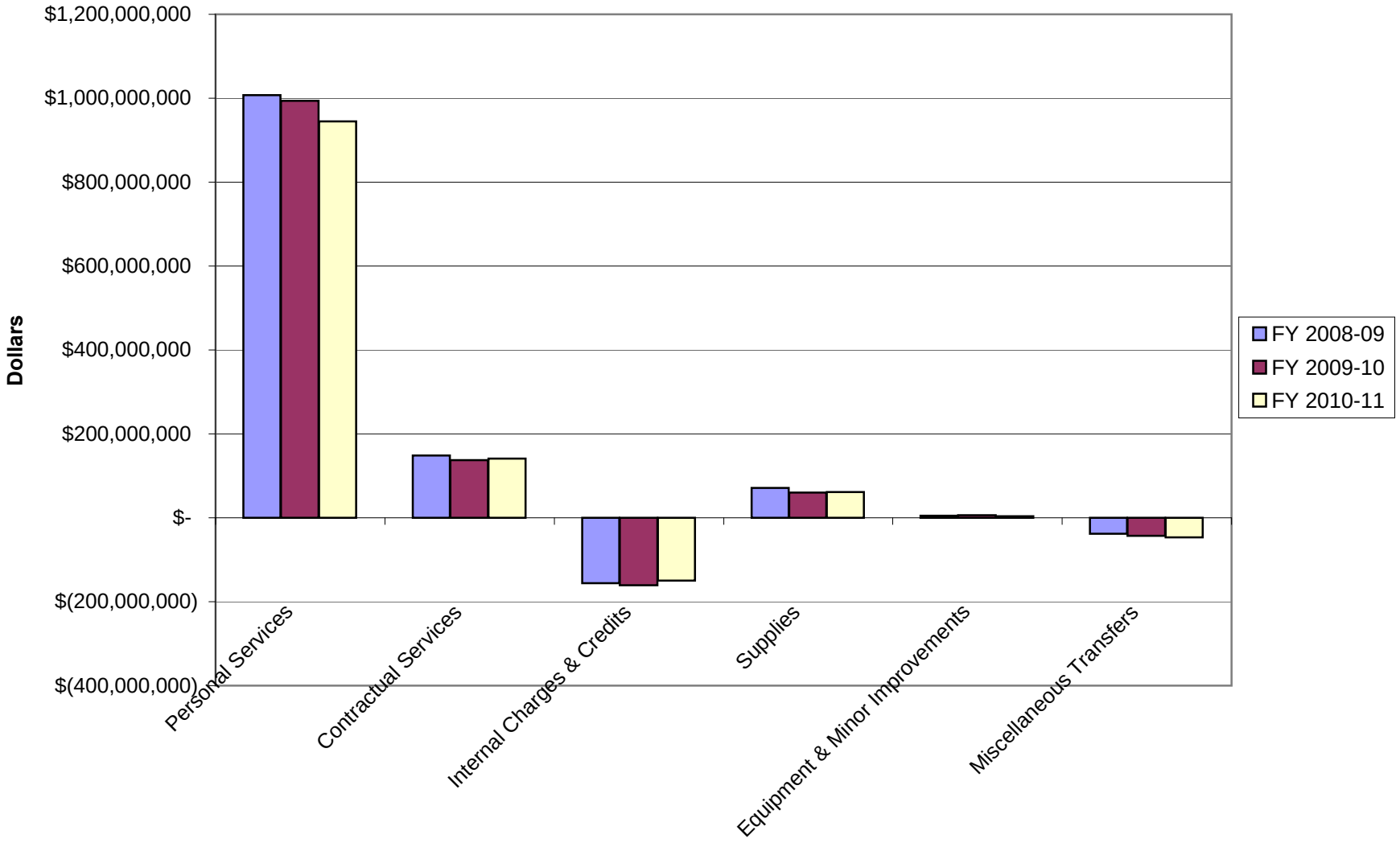
City of Phoenix
2008-09 through 2010-11 Operating Expenditures
General Fund



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Key Budget Item Explanations

This section provides certain costs in the adopted 2011-12 budget and the preliminary costs estimated for 2012-13 identified as particularly relevant to the City Council and community and provide additional context useful toward a greater understanding of the city budget. All costs shown here are the budgeted expenditure amounts in the Council-adopted 2011-12 budget and preliminary budget estimate for 2012-13 and are rounded to the nearest thousand. Amounts provided for the preliminary 2012-13 budget estimate will likely change prior to the Trial Budget due to revised labor contracts or other cost changes influenced by factors outside the city's control.

Salaries & Wages Costs Citywide

	2011-12 Budget	2012-13 Preliminary Budget Estimate*
Non-Sworn	$562,123,000	$551,154,000
Police Sworn	$275,485,000	$279,926,000
Fire Sworn	$141,403,000	$147,151,000
Total	$979,011,000	$978,231,000

It is important to note that salaries, wages, and benefits costs in the 2011-12 Budget and the 2012-13 Preliminary Budget Estimate reflect the employee concessions, which reduced total compensation by 3.2%. **Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.**

Base Pay - The base wages portion of the full-time salaries and wages costs above break down as follows:

2011-12 Base Pay		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$285,448,000	$532,687,000
Police Sworn	$190,366,000	$233,553,000
Fire Sworn	$97,312,000	$113,979,000
Total	$573,126,000	$880,219,000

2012-13 Base Pay (Preliminary Budget Estimate*)		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$283,263,000	$529,506,000
Police Sworn	$189,994,000	$238,453,000
Fire Sworn	$99,112,000	$116,636,000
Total	$572,369,000	$884,595,000

The above amounts for base pay include costs of merit increases to eligible employees, as required by City Council-adopted labor contracts and pay ordinance. "Merit pay" is the annual pay step increase for eligible employees up to the established maximum of each job's pay range. It is based on employee performance and has been in place for over 50

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

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years. Merit step increases allow for differentiation in pay based on experience. For example, the salary of a twelve-year veteran police officer is expected to be higher than that of a newly hired rookie police officer with only months of experience.

The 2011-12 and 2012-13 cost estimates for merit are presented below.

Merit Step Estimates 2011-12		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$3,623,000	$6,689,000
Police Sworn	$3,386,000	$4,165,000
Fire Sworn	$1,126,000	$1,328,000
Total	$8,135,000	$12,182,000

Merit Step Preliminary Budget Estimates 2012-13*		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$3,680,000	$6,825,000
Police Sworn	$3,379,000	$4,263,000
Fire Sworn	$1,161,000	$1,371,000
Total	$8,220,000	$12,459,000

"Longevity" refers to pay for eligible employees who have been at the maximum of their pay range for a defined period and do not receive merit increases. Longevity eligibility is also based performance as well as on the number of years an employee has in a certain job classification.

IMPORTANT NOTE - Longevity amounts are provided below. The 2011-12 amount reflects an increase of $1.3 million citywide from 2010-11, with $900,000 in the General Fund. The preliminary 2012-13 estimate reflects a decrease of ($1.8) million citywide from 2011-12, with ($1.9) million in the General Fund. The decrease is attributable to the timing of payments for Police Sworn, with three payments occurring in 2011-12 and one payment occurring in 2012-13. Without the timing issue, the 2012-13 longevity amount would have reflected an increase of $561,000 citywide, with the General Fund reflecting an increase of $132,000.

Longevity Pay 2011-12		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$6,005,000	$10,838,000
Police Sworn	$3,868,000	$4,393,000
Fire Sworn	$1,804,000	$2,122,000
Total	$11,677,000	$17,353,000

Longevity Pay 2012-13 (Preliminary Budget Estimate*)		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$6,125,000	$11,363,000
Police Sworn	$1,873,000	$2,141,000
Fire Sworn	$1,798,000	$2,096,000
Total	$9,796,000	$15,600,000

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

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Overtime - Overtime pay has been reduced significantly in recent years. Overtime is necessary in some cases to meet legal requirements, respond to unanticipated or emergency incidents, and/or maintain service levels for important programs. As staffing per capita is at the lowest level in nearly 40 years, overtime provides an option to control costs by enabling additional hours to be worked to meet requirements without hiring additional staff. Total citywide overtime estimated is now about 47% less than the amount of actual overtime at the peak level in 2008-09, which was approximately $42 million citywide.

Overtime Pay 2011-12		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$3,727,000	$11,249,000
Police Sworn	$7,478,000	$9,992,000
Fire Sworn	$1,621,000	$2,278,000
Total	$12,826,000	$23,519,000

Overtime Pay 2012-13 (Preliminary Budget Estimate*)		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$3,192,000	$9,967,000
Police Sworn	$7,617,000	$10,004,000
Fire Sworn	$1,621,000	$2,209,000
Total	$12,430,000	$22,180,000

The remaining salaries and wages costs that make up total amount provided above include several items such as "constant staffing" costs for the Fire Department, leave buyback, leave payouts at retirement, holiday pay, shift differential, standby pay, linguistic pay, sworn career enhancement pay, and salary savings.

Benefits

In 2011-12, the total budgeted benefits cost is $498,492,000. In 2012-13, the preliminary total benefits estimate is $513,466,000. In comparison to total compensation cost, that is 33.7% (34.4% for 2012-13), or about 1/3, of total compensation. Benefits includes pension, health and dental insurance, deferred compensation, Social Security (FICA), Medicare, industrial insurance, and other items, some of which are highlighted in this section.

Pension - The cost of pension has increased considerably in recent years. The Mayor and City Council-appointed Pension Reform Task Force recently made a recommendation for changes to the City of Phoenix Employee Retirements System (COPERS) to improve the long term viability of the City's pension system while reducing costs to the city. Sworn Police and Fire personnel are covered by the State of Arizona Public Safety Personnel Retirement System (PSPRS) and codified in Arizona Revised Statutes. The state recently made changes to the public safety retirement system to reduce costs of public safety pensions.

Annual Pension Costs to City 2011-12		
	General Fund	Citywide (includes GF portion)
Non-Sworn and Mayor & Council	$57,845,000	$108,319,000
Police Sworn	$53,294,000	$65,433,000
Fire Sworn	$25,709,000	$30,276,000
Total	$136,848,000	$204,028,000

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

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Annual Pension Costs to City 2012-13 (Preliminary Budget Estimate*)		
	General Fund	Citywide (includes GF portion)
Non-Sworn and Mayor & Council	$59,559,000	$111,956,000
Police Sworn	$57,105,000	$72,158,000
Fire Sworn	$30,098,000	$35,456,000
Total	$146,762,000	$219,570,000

Group Health Insurance - The total budgeted costs are shown below.

Annual Group Health Insurance Costs to City 2011-12	
General Fund	Citywide (includes GF portion)
$89,010,000	$141,417,000

Annual Group Health Insurance Costs to City 2012-13 (Preliminary Budget Estimate*)	
General Fund	Citywide (includes GF portion)
$91,666,000	$146,885,000

Social Security - The federally required portion of Social Security tax required to be paid by the city is shown below.

Annual Social Security Costs to City 2011-12	
General Fund	Citywide (includes GF portion)
$19,326,000	$35,818,000

Annual Social Security Costs to City 2012-13 (Preliminary Budget Estimate*)	
General Fund	Citywide (includes GF portion)
$19,125,000	$35,487,000

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

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Deferred Compensation - At differing levels based on negotiated compensation contracts, some earnings are provided to employees on a pre-tax basis. Deferred compensation was reduced at different levels for various employee units in the current labor contracts as part of the 3.2% compensation reductions. Budgeted deferred compensation costs for 2011-12 are provided below: (the 2012-13 amounts reflect these same DCP concessions)

Annual Deferred Compensation Costs to City 2011-12		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$10,550,000	$18,153,000
Police Sworn	$708,000	$821,000
Fire Sworn	$6,447,000	$7,548,000
Total	$17,705,000	$26,522,000

Annual Deferred Compensation Costs to City 2012-13 (Preliminary Budget Estimate*)		
	General Fund	Citywide (includes GF portion)
Non-Sworn	$10,291,000	$17,847,000
Police Sworn	$721,000	$851,000
Fire Sworn	$6,656,000	$7,793,000
Total	$17,668,000	$26,491,000

Medicare - The federally required portion of Medicare tax required to be paid by the city is shown below.

Annual Group Medicare Costs to City 2011-12	
General Fund	Citywide (includes GF portion)
$9,141,000	$13,983,000

Annual Group Medicare Costs to City 2012-13 (Preliminary Budget Estimate*)	
General Fund	Citywide (includes GF portion)
$9,226,000	$14,154,000

Group Dental Insurance - The total budgeted costs are shown below.

Annual Group Dental Insurance Costs to City 2011-12	
General Fund	Citywide (includes GF portion)
$7,644,000	$12,020,000

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

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Annual Group Dental Insurance Costs to City 2012-13 (Preliminary Budget Estimate*)	
General Fund	Citywide (includes GF portion)
$7,483,000	$11,874,000

The remaining benefits costs that make up the total amount provided above include several items such as cancer insurance, industrial insurance, life insurance, long-term disability insurance, retiree health insurance, unemployment insurance, uniform allowance, tool allowance, transportation allowance, communication allowance, management development, training and seminar reimbursements.

Fuel Costs

Fuel costs are estimated using the relationship between the price of a barrel of oil and the price per gallon the City of Phoenix has paid over a historical period of time.

Annual Fuel Costs to City 2011-12	
General Fund	Citywide (includes GF portion)
$8,753,000	$21,854,000

Annual Fuel Costs to City 2012-13 (Preliminary Budget Estimate*)	
General Fund	Citywide (includes GF portion)
$9,814,210	$24,969,000

*Labor negotiations are currently in process for 2012-13 and 2013-14. Results of those negotiations will result in changes to the 2012-13 preliminary budget estimates.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Emergency Management	**$480,992**	**5.0**	**0.0**	**5.0**	**$29,619**	**$0**	**$451,373**	**$447,000**	**4.0**	**0.0**	**4.0**	**$16,000**	**$0**	**$431,000**
Personal Services	482,917							426,000						
Contractual Services	75,959							74,000						
Interdepartmental Charges	(83,704)							(57,000)						
Supplies	5,820							4,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Emergency Management Coordination	480,992	5.0	0.0	5.0	29,619	0	451,373	447,000	4.0	0.0	4.0	16,000	0	431,000
Fire	**$268,095,008**	**2,003.5**	**1,661.0**	**342.5**	**$226,891,826**	**$0**	**$41,203,182**	**$283,732,000**	**2,003.7**	**1,661.0**	**342.7**	**$239,549,000**	**$0**	**$44,183,000**
Personal Services	244,735,728							258,302,000						
Contractual Services	10,881,197							11,523,000						
Interdepartmental Charges	359,314							1,530,000						
Supplies	10,834,217							10,945,000						
Equipment and Minor Improvements	1,284,552							1,432,000						
Miscellaneous Transfers	0							0						
Programs														
Fire Emergency Medical Services and Hazardous Incident Response	230,729,246	1,689.9	1,462.8	227.1	193,056,356	0	37,672,890	245,292,000	1,689.9	1,462.8	227.1	204,776,000	0	40,516,000
Aircraft Rescue Fire Fighting	(3,494,399)	54.0	53.0	1.0	(3,494,399)	0	0	(2,996,000)	54.0	53.0	1.0	(2,996,000)	0	0
Emergency Medical Services	3,105,274	7.5	4.1	3.4	3,065,274	0	40,000	2,260,000	7.5	4.1	3.4	2,207,000	0	53,000
Emergency Transportation Services	24,185,503	146.8	107.3	39.5	24,185,503	0	0	25,751,000	146.8	107.3	39.5	25,751,000	0	0
Crisis Intervention	1,508,544	10.8	0.4	10.4	883,512	0	625,032	1,472,000	11.0	0.4	10.6	887,000	0	585,000
Homeland Security	2,436,391	15.0	7.2	7.8	672,020	0	1,764,371	2,436,000	15.0	7.2	7.8	637,000	0	1,799,000
New Construction Code Compliance	1,063,789	7.8	0.0	7.8	0	0	1,063,789	1,176,000	7.8	0.0	7.8	0	0	1,176,000
Fire Prevention General Inspections	2,237,199	32.1	0.5	31.6	2,237,199	0	0	2,362,000	32.1	0.5	31.6	2,362,000	0	0
Fire prevention Special Hazards	1,592,444	10.7	8.2	2.5	1,592,444	0	0	1,487,000	10.7	8.2	2.5	1,487,000	0	0
Fire Investigations	3,048,206	17.1	14.3	2.8	3,048,206	0	0	2,859,000	17.1	14.3	2.8	2,859,000	0	0
Public Education	1,682,811	11.8	3.2	8.6	1,645,711	0	37,100	1,633,000	11.8	3.2	8.6	1,579,000	0	54,000

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]				Source of Program Funds			FY 2012-13[1]				Source of Program Funds		
Department	*Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Law	**$20,041,149**	**203.0**	**0.0**	**203.0**	**$18,234,235**	**$0**	**$1,806,914**	**$20,291,000**	**204.0**	**0.0**	**204.0**	**$18,881,000**	**$0**	**$1,409,000**
Personal Services	24,264,117							2,404,000						
Contractual Services	1,191,996							1,174,000						
Interdepartmental Charges	(5,618,665)							(5,469,000)						
Supplies	203,701							182,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Civil Division	2,710,207	55.0	0.0	55.0	2,710,207	0	0	3,489,000	58.0	0.0	58.0	3,489,000	0	0
Criminal Division - Charging Bureau	3,026,115	26.0	0.0	26.0	2,949,564	0	76,551	2,996,000	26.0	0.0	26.0	2,923,000	0	73,000
Criminal Division - Charging Bureau - Victim Services Unit	1,981,733	20.0	0.0	20.0	1,552,403	0	429,330	2,014,000	20.0	0.0	20.0	1,539,000	0	475,000
Criminal Division - Trial Bureau	8,880,335	74.0	0.0	74.0	8,227,735	0	652,600	8,562,000	73.0	0.0	73.0	8,158,000	0	404,000
Criminal Division - Appeals Bureau	955,616	8.0	0.0	8.0	931,442	0	24,174	947,000	7.0	0.0	7.0	924,000	0	23,000
Criminal Division - Community Prosecution Bureau	2,009,335	16.0	0.0	16.0	1,397,163	0	612,172	1,809,000	16.0	0.0	16.0	1,385,000	0	424,000
Criminal Division - Community Prosecution Bureau - Diversion Unit	477,808	4.0	0.0	4.0	465,721	0	12,087	474,000	4.0	0.0	4.0	463,000	0	11,000
Municipal Court	**$37,521,752**	**314.4**	**0.0**	**314.4**	**$30,953,768**	**$0**	**$6,567,984**	**$36,993,000**	**314.0**	**0.0**	**314.0**	**$30,220,000**	**$0**	**$6,773,000**
Personal Services	29,580,354							29,029,000						
Contractual Services	5,636,644							5,459,000						
Interdepartmental Charges	622,039							630,000						
Supplies	466,399							631,000						
Equipment and Minor Improvements	1,216,316							1,244,000						
Miscellaneous Transfers	0							0						
Programs														
Criminal and Civil Case Adjudication	7,752,447	37.4	0.0	37.4	7,112,868	0	639,579	7,761,000	37.0	0.0	37.0	7,101,000	0	660,000
Criminal Division - Screening and Assessment (SAS)	1,244,624	13.0	0.0	13.0	974,033	0	270,591	1,220,000	13.0	0.0	13.0	941,000	0	279,000
Criminal Division - Criminal Records	2,195,133	20.0	0.0	20.0	1,764,647	0	430,486	2,150,000	20.0	0.0	20.0	1,706,000	0	444,000
Criminal Division - Criminal Courtroom Operations	9,219,559	84.0	0.0	84.0	7,411,518	0	1,808,041	9,030,000	84.0	0.0	84.0	7,166,000	0	1,864,000
Civil Division - Security	1,871,017	18.0	0.0	18.0	1,484,999	0	386,018	1,873,000	18.0	0.0	18.0	1,475,000	0	398,000
Civil Division - Records Management	3,014,416	29.0	0.0	29.0	2,392,498	0	621,918	3,017,000	29.0	0.0	29.0	2,376,000	0	641,000
Civil Division - Customer Service	5,197,269	50.0	0.0	50.0	4,124,997	0	1,072,272	5,201,000	50.0	0.0	50.0	4,095,000	0	1,106,000
Civil Division - Civil Courtroom Operations	2,078,908	20.0	0.0	20.0	1,649,999	0	428,909	2,080,000	20.0	0.0	20.0	1,638,000	0	442,000

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Financial Management Division - Accounting	2,302,473	21.0	0.0	21.0	1,859,688	0	442,785	2,316,000	21.0	0.0	21.0	1,859,000	0	457,000
Financial Management - Financial	2,645,906	22.0	0.0	22.0	2,178,521	0	467,385	2,345,000	22.0	0.0	22.0	1,863,000	0	482,000
Police	**$545,372,559**	**4,454.7**	**3,282.0**	**1,172.7**	**$428,454,922**	**$683,687**	**$116,233,950**	**$551,218,000**	**4,446.7**	**3,279.0**	**1,167.7**	**$438,055,000**	**$0**	**$113,163,000**
Personal Services	495,331,204							507,118,000						
Contractual Services	45,622,610							38,922,000						
Interdepartmental Charges	(7,394,137)							(4,458,000)						
Supplies	8,719,610							9,492,000						
Equipment and Minor Improvements	3,471,296							100,000						
Miscellaneous Transfers	(378,024)							44,000						
Programs														
Administrative Services Bureau - Employee Assistance Unit	871,350	8.4	4.5	3.9	779,698	0	91,653	1,073,000	9.1	4.5	4.6	924,000	0	149,000
Administrative Services Bureau - Policy/CALEA/Incident Review Unit	876,475	8.2	5.5	2.7	876,475	0	0	1,094,000	8.5	5.5	3.0	1,094,000	0	0
Administrative Services Bureau - Code Enforcement Unit	1,715,083	16.7	2.5	14.2	1,623,431	0	91,653	1,766,000	17.4	2.5	14.9	1,621,000	0	145,000
Administrative Services Bureau - Public Records Unit	1,769,617	15.5	0.5	15.0	1,769,617	0	0	1,793,000	15.8	0.5	15.3	1,793,000	0	0
Administrative Services Bureau - Vehicle Impound Program	4,464,045	40.0	8.5	31.5	613,116	0	3,850,930	4,256,000	34.4	8.5	25.9	727,000	0	3,529,000
Employment Services Bureau - Volunteer Programs	644,714	6.2	2.5	3.7	580,855	0	63,859	716,000	7.1	2.8	4.3	594,000	0	122,000
Employment Services Bureau - Hiring and Recruitment Units	932,453	9.2	1.5	7.7	871,044	0	61,409	873,000	10.1	1.8	8.3	753,000	0	120,000
Employment Services Bureau -	2,380,591	24.2	20.5	3.7	2,226,073	0	154,518	2,923,000	25.1	20.8	4.3	2,707,000	0	216,000
Airport Bureau	(4,979,575)	102.0	99.0	3.0	(5,091,242)	0	111,667	(507,000)	103.4	100.5	2.9	(707,000)	0	200,000
Communications Bureau	30,840,660	326.3	2.5	323.8	22,349,127	0	8,491,533	30,789,000	334.3	2.5	331.8	22,199,000	0	8,590,000
Community Relations Bureau - School Resource Officer (SRO) Program	8,825,027	66.4	62.8	3.6	7,578,851	0	1,246,177	8,833,000	67.3	62.8	4.5	7,460,000	0	1,373,000
Community Relations Bureau - Community Programs Unit	2,319,254	16.4	12.8	3.6	2,262,525	0	56,730	2,246,000	17.3	12.8	4.5	2,134,000	0	112,000
Community Relations Bureau - G.R.E.A.T Regional/Local Unit	930,675	8.4	4.8	3.6	568,093	0	362,582	898,000	8.3	3.8	4.5	501,000	0	397,000
Fiscal Management Bureau - Detention Program	12,002,147	0.0	0.0	0.0	12,002,147	0	0	12,502,000	0.0	0.0	0.0	12,502,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	1,931,156	7.5	0.5	7.0	731,156	0	1,200,000	1,832,000	7.9	0.5	7.4	582,000	0	1,250,000
Drug Enforcement Bureau - HIKE Unit	6,165,797	32.4	27.8	4.6	4,385,248	0	1,780,549	5,077,000	30.7	27.8	2.9	4,673,000	0	404,000

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]				Source of Program Funds			FY 2012-13[1]				Source of Program Funds		
Department	Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Base	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Drug Enforcement Bureau - Investigations Unit	9,150,290	47.4	39.8	7.6	6,307,056	0	2,843,234	8,433,000	48.7	40.8	7.9	6,736,000	0	1,697,000
Drug Enforcement Bureau - Street Enforcement Unit	6,251,701	39.4	37.8	1.6	5,425,475	0	826,227	6,295,000	39.7	37.8	1.9	5,792,000	0	503,000
Drug Enforcement Bureau - Vice and Liquor Unit	4,983,053	31.6	26.8	4.8	3,686,921	0	1,296,133	4,763,000	31.3	25.8	5.5	3,923,000	0	840,000
Family Investigations Bureau - Adult Sex Crimes Unit	3,229,167	21.9	19.5	2.4	2,920,559	0	308,608	3,411,000	22.2	19.5	2.7	3,135,000	0	276,000
Family Investigations Bureau - Internet Crimes Against Children (ICAC)	6,168,620	42.9	39.5	3.4	5,434,538	0	734,082	6,446,000	44.2	40.5	3.7	5,837,000	0	609,000
Family Investigations Bureau - Domestic Violence Unit	4,020,068	27.9	25.5	2.4	3,618,887	0	401,181	4,266,000	28.2	25.5	2.7	3,886,000	0	380,000
Family Investigations Bureau - Missing Persons Unit	1,832,511	11.9	9.5	2.4	1,523,904	0	308,607	1,911,000	12.2	9.5	2.7	1,635,000	0	276,000
Family Investigations Bureau - Sex Offender Notification Unit	1,666,389	8.9	6.5	2.4	1,357,782	0	308,607	1,504,000	9.2	6.5	2.7	1,451,000	0	53,000
Family Investigations Bureau - Special Investigations Detail	994,518	5.9	3.5	2.4	685,911	0	308,607	787,000	6.2	3.5	2.7	734,000	0	53,000
Homeland Defense Bureau - Bomb Squad	2,118,574	13.6	11.2	2.4	1,827,152	0	291,422	1,949,000	13.9	11.2	2.7	1,753,000	0	196,000
Homeland Defense Bureau - Computer Forensics Unit	2,190,328	16.8	11.3	5.5	1,572,757	0	617,571	2,096,000	17.5	11.2	6.3	1,471,000	0	625,000
Homeland Defense Bureau - Terrorism Prevention	7,366,155	26.6	24.2	2.4	3,219,127	0	4,147,028	3,550,000	27.9	21.2	6.7	2,872,000	0	678,000
Homeland Defense Bureau - Career Criminal Squad & Fugitive Apprehension Detail	6,920,907	51.4	44.9	6.5	5,055,809	0	1,865,098	6,707,000	52.2	44.9	7.3	4,992,000	0	1,715,000
Homeland Defense Bureau - Street Crimes Unit	3,665,001	25.2	22.9	2.3	3,331,595	0	333,406	3,556,000	25.6	22.9	2.7	3,264,000	0	292,000
Laboratory Bureau - Controlled Substances Section	1,678,182	16.0	1.6	14.4	1,425,239	0	252,943	1,773,000	16.3	1.6	14.7	1,496,000	0	277,000
Laboratory Bureau - Crime Scene Response Section	5,019,031	52.3	3.6	48.7	3,405,683	0	1,613,348	5,232,000	52.5	3.6	48.9	3,517,000	0	1,715,000
Laboratory Bureau - Crime Suppression Unit (CSU)	1,551,159	13.8	0.6	13.2	1,405,032	0	146,126	1,648,000	14.1	0.6	13.5	1,475,000	0	173,000
Laboratory Bureau - Evidence Processing Unit	1,901,676	17.5	0.6	16.9	1,539,741	0	361,935	2,017,000	18.0	0.6	17.4	1,609,000	0	408,000
Laboratory Bureau - Firearms Section	1,359,923	12.1	0.6	11.5	1,122,144	0	237,778	1,512,000	12.9	0.6	12.3	1,194,000	0	318,000
Laboratory Bureau - Forensic Biology Section	3,363,394	27.1	0.6	26.5	2,651,087	0	712,306	3,409,000	28.4	0.6	27.8	2,714,000	0	695,000
Laboratory Bureau - Latent Print Section	2,067,143	19.1	0.6	18.5	1,829,365	0	237,778	2,215,000	19.9	0.6	19.3	1,897,000	0	318,000
Laboratory Bureau - Questioned Documents Section	1,116,723	9.5	0.6	8.9	970,597	0	146,126	1,216,000	9.8	0.6	9.2	1,043,000	0	173,000
Laboratory Bureau - Toxicology Section	1,373,394	12.3	0.6	11.7	1,135,615	0	237,778	1,526,000	13.0	0.6	12.4	1,208,000	0	318,000
Laboratory Bureau - Trace Section	914,660	7.5	0.6	6.9	768,534	0	146,126	1,016,000	7.8	0.6	7.2	843,000	0	173,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]				Source of Program Funds			FY 2012-13[1]				Source of Program Funds		
Department	Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Base	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Office of Administration - Community Engagement and Outreach Taskforce	391,026	4.0	2.5	1.5	391,026	0	0	446,000	4.4	2.5	1.9	442,000	0	4,000
Office of Administration - Public Affairs Bureau	1,454,151	15.4	5.5	9.9	1,192,689	0	261,462	1,515,000	16.0	5.5	10.5	1,201,000	0	314,000
Office of Administration - Silent Witness Program	793,440	8.0	5.5	2.5	793,440	0	0	901,000	8.4	5.5	2.9	901,000	0	0
Precinct & Patrol - Community Action Officers (CAO)	4,926,981	40.3	37.5	2.8	4,370,449	0	556,532	2,465,000	18.9	16.5	2.4	1,969,000	0	496,000
Precinct & Patrol - Abatement, Crime Free Multi Housing, Liquor Enforcement	2,480,095	18.5	16.5	2.0	1,941,590	0	538,506	5,207,000	40.6	37.5	3.1	4,424,000	0	783,000
Precinct & Patrol - Crime Suppression (NET Squads)	18,878,982	151.5	144.5	7.0	15,963,826	0	2,915,156	18,895,000	150.8	144.5	6.3	16,140,000	0	2,755,000
Precinct & Patrol - Party Crew	1,132,615	9.3	7.5	1.8	1,132,615	0	0	1,151,000	9.6	7.5	2.1	1,151,000	0	0
Precinct & Patrol - Respond to calls for service	207,702,242	1,802.0	1,722.7	79.3	146,639,364	0	61,062,875	213,195,000	1,788.0	1,715.1	72.9	147,609,000	0	65,586,000
Professional Standards Bureau - Inspections Unit	2,305,643	22.0	19.5	2.5	2,120,496	0	185,147	2,743,000	22.4	19.5	2.9	2,534,000	0	209,000
Professional Standards Bureau - Investigations	1,926,941	18.0	15.5	2.5	1,926,941	0	0	2,286,000	18.4	15.5	2.9	2,286,000	0	0
Property Crimes Bureau - Auto Theft	3,621,743	26.4	21.0	5.4	3,300,929	0	320,814	3,847,000	26.8	21.1	5.7	3,569,000	0	278,000
Property Crimes Bureau - Document Crimes	3,701,364	26.4	22.1	4.3	3,461,067	0	240,297	3,915,000	26.8	22.1	4.7	3,719,000	0	196,000
Property Crimes Bureau - Metal Theft	1,172,855	7.4	5.1	2.3	932,558	0	240,297	1,200,000	7.8	5.1	2.7	1,003,000	0	197,000
Property Crimes Bureau - Pawnshop Detail	1,817,378	13.4	8.1	5.3	1,577,081	0	240,297	1,695,000	13.8	8.1	5.7	1,695,000	0	0
Property Crimes Bureau - Property Investigative Unit, Special Projects Unit	10,841,515	75.4	70.1	5.3	10,173,109	0	668,406	11,513,000	75.8	70.1	5.7	10,920,000	0	593,000
Property Management Bureau - Fleet Management	15,577,808	6.4	0.8	5.6	15,500,171	0	77,637	14,942,000	6.7	0.8	5.9	14,863,000	0	79,000
Property Management Bureau - Impounded Property and Evidence	3,631,438	37.4	10.8	26.6	3,320,890	0	310,549	4,202,000	37.7	10.8	26.9	3,885,000	0	317,000
Property Management Bureau - Police Supply Inventory and Records	1,284,236	7.4	0.8	6.6	1,284,236	0	0	1,289,000	7.7	0.8	6.9	1,289,000	0	0
Records & Identification Bureau - Ancillary Services	13,675,910	141.7	0.5	141.2	12,574,975	0	1,100,936	6,490,000	70.4	0.5	69.9	5,315,000	0	1,175,000
Records & Identification Bureau - Central Booking Detail	7,623,831	83.5	55.5	28.0	5,682,955	0	1,940,876	12,108,000	128.4	66.5	61.9	9,929,000	0	2,179,000
Reserves Bureau	737,213	6.0	1.5	4.5	443,534	0	293,678	724,000	6.4	3.5	2.9	470,000	0	254,000
Tactical Support Bureau - Air Support Unit	9,272,330	50.8	34.3	16.5	8,540,185	0	732,146	9,141,000	51.1	34.2	16.9	8,548,000	0	593,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	4,739,587	30.3	26.3	4.0	3,876,455	0	863,132	4,780,000	30.6	26.2	4.4	3,954,000	0	826,000
Tactical Support Bureau - Mayor's Security Detail	1,267,301	7.8	5.3	2.5	1,027,004	0	240,297	1,027,000	8.1	5.2	2.9	1,027,000	0	0

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]				Source of Program Funds			FY 2012-13[1]				Source of Program Funds		
Department	*Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Tactical Support Bureau - Special Assignments Unit (SAU)	8,856,619	61.3	56.3	5.0	8,159,539	0	697,080	8,972,000	61.6	56.2	5.4	8,367,000	0	605,000
Traffic Bureau - Traffic Enforcement	11,668,149	78.0	72.0	6.0	11,518,184	0	149,966	12,047,000	78.4	72.0	6.4	11,901,000	0	146,000
Traffic Bureau - Traffic Investigations	5,044,808	36.0	30.0	6.0	4,959,434	0	85,374	5,125,000	36.4	30.0	6.4	5,037,000	0	88,000
Training Bureau - ALEA & AZ POST	819,653	6.5	4.0	2.5	819,653	0	0	949,000	6.9	4.0	2.9	949,000	0	0
Training Bureau - Training	8,469,272	49.5	41.0	8.5	6,652,872	0	1,816,400	8,664,000	49.9	41.0	8.9	6,806,000	0	1,858,000
Downtown Operations Unit	7,087,769	52.3	41.8	10.5	5,034,030	683,687	1,370,052	6,830,000	52.6	41.7	10.9	5,410,000	0	1,420,000
Infrastructure Protection Unit	2,147,910	20.8	5.8	15.0	2,054,801	0	93,109	2,033,000	21.1	5.7	15.4	1,937,000	0	96,000
Police Transit Bureau - Light Rail System	856,631	36.8	15.8	21.0	248,830	0	607,801	394,000	30.1	8.7	21.4	394,000	0	0
Police Transit Bureau - Public Transit (Bus) System	183,468	63.8	16.8	47.0	183,468	0	0	1,145,000	70.1	16.7	53.4	604,000	0	541,000
Violent Crimes Bureau - Homicide Unit	7,199,965	50.5	45.0	5.5	6,772,147	0	427,819	6,914,000	50.9	45.0	5.9	6,596,000	0	318,000
Violent Crimes Bureau - Robbery Unit	5,060,848	38.5	31.0	7.5	4,412,362	0	648,485	5,029,000	38.9	31.0	7.9	4,404,000	0	625,000
Violent Crimes Bureau - Assaults Unit & Night Detective Unit	8,255,454	60.5	55.0	5.5	7,610,140	0	645,315	7,989,000	60.9	55.0	5.9	7,376,000	0	613,000
Violent Crimes Bureau - Gang Unit	6,173,352	44.5	39.0	5.5	5,515,157	0	658,195	6,048,000	44.9	39.0	5.9	5,397,000	0	651,000
Public Defender	**$4,708,450**	**9.0**	**0.0**	**9.0**	**$4,708,450**	**$0**	**$0**	**$4,768,000**	**9.0**	**0.0**	**9.0**	**$4,768,000**	**$0**	**$0**
Personal Services	1,128,995							1,146,000						
Contractual Services	3,565,163							3,609,000						
Interdepartmental Charges	6,892							6,000						
Supplies	7,400							7,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Legal Representation and Forensic Expert Services	4,331,986	4.5	0.0	4.5	4,331,986	0	0	4,405,000	4.5	0.0	4.5	4,405,000	0	0
Eligibility Screening Services	376,464	4.5	0.0	4.5	376,464	0	0	363,000	4.5	0.0	4.5	363,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	**$24,161,177**	**105.0**	**$4,885,686**	**$1,088,811**	**$18,186,680**	**$22,471,000**	**103.0**	**$4,616,000**	**$1,057,000**	**$16,798,000**
Personal Services	11,098,193					10,679,000				
Contractual Services	12,371,494					14,276,000				
Interdepartmental Charges	502,875					453,000				
Supplies	188,615					169,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					(3,106,000)				
Programs										
International Relations & Sister Cities Program	721,223	3.7	501,223	0	220,000	490,000	3.7	490,000	0	0
Bio Medical Campus/ASU	609,037	2.6	361,138	0	247,899	622,000	2.7	364,000	0	258,000
Downtown Development, Marketing & Contract Administration	4,052,158	9.8	1,179,265	399,247	2,473,646	4,066,000	9.5	1,057,000	418,000	2,591,000
Business Retention and Expansion Program	1,809,673	13.7	1,327,202	0	482,471	1,779,000	13.6	1,189,000		590,000
Business Attraction Program	1,736,143	9.6	941,497	689,564	105,082	1,804,000	11.6	1,018,000	639,000	147,000
Retail Business Development Program	434,928	3.4	394,928	0	40,000	307,000	1.4	307,000		0
Workforce Development	13,790,540	55.9	0	0	13,790,540	10,315,000	53.9		0	10,315,000
New Markets Tax Credit Program	695,653	5.0	143,823	0	551,830	765,000	5.1	141,000	0	624,000
Energize Phoenix	311,822	1.3	36,610	0	275,212	2,323,000	1.5	50,000	0	2,273,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Environmental Programs	**$1,407,983**	**13.0**	**$978,189**	**$225,367**	**$204,427**	**$1,359,000**	**12.0**	**$906,000**	**$246,000**	**$207,000**
Personal Services	1,621,104					1,558,000				
Contractual Services	161,418					160,000				
Interdepartmental Charges	(398,390)					(372,000)				
Supplies	23,851					13,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Water Quality	164,675	2.1	18,355	146,320	0	177,000	2.1	17,000	160,000	0
Air Quality	302,401	2.6	288,274	14,127	0	282,000	2.6	267,000	15,000	0
Pollution Prevention	399,577	4.2	364,931	34,646	0	376,000	3.2	338,000	38,000	0
404 Program	176,574	1.3	169,510	7,064	0	165,000	1.3	157,000	8,000	0
Brownfields	139,175	1.4	127,402	11,773	0	131,000	1.4	118,000	13,000	0
Dust Control	70,097	0.0	0	0	70,097	70,000	0.0	0	0	70,000
Stormwater	130,484	1.4	9,717	11,437	109,330	146,000	1.4	9,000	12,000	125,000
Brownfields Del Rio	25,000	0.0	0	0	25,000	12,000	0.0	0	0	12,000
Housing	**$75,064,835**	**191.2**	**$56,925**	**$0**	**$75,007,910**	**$83,369,000**	**188.0**	**$54,000**	**$0**	**$83,315,000**
Personal Services	16,183,282					15,957,000				
Contractual Services	58,697,716					66,685,000				
Interdepartmental Charges	(475,855)					(58,000)				
Supplies	915,290					862,000				
Equipment and Minor Improvements	299,000					0				
Miscellaneous Transfers	(554,598)					(77,000)				
Programs										
Community Partnerships	5,632,464	21.2	0	0	5,632,464	6,033,000	16.0	0	0	6,033,000
Project Implementation	1,230,900	16.0	0	0	1,230,900	4,411,000	20.0	0	0	4,411,000
Voucher Programs	48,524,390	33.0	0	0	48,524,390	52,017,000	33.0	0	0	52,017,000
Other Voucher Programs	2,388,935	2.0	0	0	2,388,935	3,864,000	2.0	0	0	3,864,000
Family Housing	12,609,359	87.0	56,925	0	12,552,434	12,044,000	83.0	54,000	0	11,990,000
Senior Housing	3,597,274	21.0	0	0	3,597,274	3,951,000	21.0	0	0	3,951,000
Resident Services	1,081,513	11.0	0	0	1,081,513	1,049,000	13.0	0	0	1,049,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Human Services	**$62,289,223**	**416.3**	**$18,493,191**	**$250,000**	**$43,546,032**	**$61,931,000**	**387.2**	**$17,683,000**	**$250,000**	**$43,998,000**
Personal Services	28,750,897					29,159,000				
Contractual Services	29,951,740					29,155,000				
Interdepartmental Charges	1,318,851					1,255,000				
Supplies	2,252,385					2,362,000				
Equipment and Minor Improvements	15,350					0				
Miscellaneous Transfers	0					0				
Programs										
Victim Advocacy Services	941,880	9.6	911,880	0	30,000	1,056,000	9.5	1,003,000	0	53,000
Local Alcohol Rahabilitation Center (LARC)	214,041	0.1	214,041	0		209,000	0.1	209,000	0	0
Chrysalis Contract	163,742	0.1	163,742	0		160,000	0.1	160,000	0	0
Central Arizona Shelter Services (CASS) Contract	686,043	0.4	686,043	0		671,000	0.3	671,000	0	0
Watkins Emergency Shelter	1,924,491	5.1	809,256	0	1,115,235	1,825,000	4.9	716,000	0	1,109,000
Emergency Shelter Grant (ESG) Contracts	256,404	0.2	16,820	0	239,584	282,000	0.1	13,000	0	269,000
Community Development Block Grant (CDBG) Contracts	271,014	0.2	17,779	0	253,235	211,000	0.1	9,000	0	202,000
Food Provider Contracts	267,552	0.2	267,552	0		262,000	0.1	262,000	0	0
Homeless Prevention & Rapid-Rehousing Program	2,851,459	10.7	187,058	0	2,664,401	12,000	1.0	1,000	0	11,000
Head Start	25,415,126	116.1	1,863,156	0	23,551,970	25,212,000	113.3	1,274,000	0	23,938,000
Early Head Start	1,058,381	58.6	69,431	0	988,950	3,656,000	47.8	162,000	0	3,494,000
Senior Services	7,205,441	90.0	6,075,044	0	1,130,397	6,927,000	92.2	6,628,000	0	299,000
Home Delivered Meal (HDM) Program	3,694,138	33.7	1,822,615	0	1,871,523	4,011,000	27.3	1,403,000	0	2,608,000
Client Services	17,339,511	91.3	5,388,774	250,000	11,700,737	17,437,000	90.4	5,172,000	250,000	12,015,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Library	**$36,069,133**	**356.6**	**$35,276,754**	**$0**	**$792,379**	**$35,651,000**	**357.6**	**$35,156,000**	**$0**	**$495,000**
Personal Services	22,268,556					22,057,000				
Contractual Services	3,446,242					3,438,000				
Interdepartmental Charges	4,200,526					4,118,000				
Supplies	6,104,609					6,038,000				
Equipment and Minor Improvements	49,000					0				
Miscellaneous Transfers	200					0				
Programs										
Collection Development and Processing	7,911,839	23.3	7,792,562	0	119,277	8,031,000	23.6	7,997,000	0	34,000
Children and Teen Services	497,468	4.1	489,968	0	7,500	367,000	4.0	365,000	0	2,000
College Depot	415,268	5.1	151,910	0	263,358	531,000	6.3	185,000	0	346,000
Adult Services	136,018	1.7	133,968	0	2,050	135,000	1.7	135,000	0	0
Burton Barr Central Library	9,410,507	89.5	9,268,636	0	141,871	8,866,000	88.3	8,828,000	0	38,000
Branch Libraries	16,458,347	205.4	16,218,713	0	239,634	16,481,000	206.1	16,412,000	0	69,000
Security Services	1,239,686	27.5	1,220,997	0	18,689	1,240,000	27.6	1,234,000	0	6,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	**$110,429,214**	**217.5**	**$11,532,226**	**$0**	**$98,896,988**	**$72,688,000**	**209.5**	**$11,215,000**	**$0**	**$61,473,000**
Personal Services	21,030,989					20,155,000				
Contractual Services	86,307,494					50,023,000				
Interdepartmental Charges	2,387,773					1,890,000				
Supplies	600,502					529,000				
Equipment and Minor Improvements	45,000					2,000				
Miscellaneous Transfers	57,456					89,000				
Programs										
Graffiti Busters/Abatement	3,675,581	25.7	1,785,667	0	1,889,915	3,452,000	26.9	1,864,000	0	1,588,000
Shopping Cart Retrieval	40,896	0.0	40,896	0	0	35,000	0.0	35,000	0	0
Landlord Tenant Counseling	444,216	3.6	109,226	0	334,990	469,000	4.0	126,000	0	343,000
Owner Occupied Rehab	9,955,494	25.7	217,429	0	9,738,066	7,093,000	24.3	251,000	0	6,842,000
Rental Rehab	1,722,094	1.3	10,871	0	1,711,222	566,000	1.3	12,000	0	554,000
Weatherizaiton Assistance Program	9,487,820	10.5	108,714	0	9,379,106	6,910,000	8.1	125,000	0	6,785,000
Lead Hazard Control & Healthy Homes	1,332,174	5.8	54,357	0	1,277,817	910,000	5.8	63,000	0	847,000
Emergency Tenant Relocation	90,000	0.0	0	0	90,000	30,000	0.0	0	0	30,000
Targeted Neighborhood Revitalization	3,305,676	15.0	141,329	0	3,164,347	2,129,000	11.8	163,000	0	1,966,000
Neighborhood Infrastructure and Enhancement	2,642,001	1.2	10,871	0	2,631,129	812,000	1.3	13,000	0	799,000
Neighborhood Stabilization Program	56,437,609	20.8	195,685	0	56,241,924	35,834,000	18.2	225,000	0	35,609,000
Neighborhood Specialist Program	1,832,563	13.2	1,018,994	0	813,569	1,603,000	12.4	960,000	0	643,000
Request For Proposal Open Application	7,706,510	0.3	0	0	7,706,510	1,991,000	0.3	0	0	1,991,000
Abatement	1,917,873	11.0	1,101,042	0	816,831	1,660,000	11.9	1,030,000	0	630,000
Standard Service Area Code Enforcement	5,841,236	53.5	5,841,236	0	0	5,468,000	50.9	5,468,000	0	0
Strategic Area Code Enforcement	3,975,617	30.0	894,054	0	3,081,562	3,719,000	32.3	880,000	0	2,839,000
Youth and Education	21,855	0.0	1,855	0	20,000	7,000	0.0	0	0	7,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	**$841,581**	**12.0**	**$813,881**	**$0**	**$27,700**	**$946,000**	**11.0**	**$900,000**	**$0**	**$46,000**
Personal Services	1,238,999					1,151,000				
Contractual Services	225,714					240,000				
Interdepartmental Charges	(629,272)					(450,000)				
Supplies	6,140					5,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Arts Education Program	154,470	1.4	147,970	0	6,500	40,000	0.3	33,000	0	7,000
Arts Grants and Community Initiatives Program	259,793	1.0	255,693	0	4,100	284,000	1.2	280,000	0	4,000
Cultural Facility Development	138,878	1.7	134,878	0	4,000	86,000	1.2	85,000	0	1,000
Public Art Program	288,440	7.9	275,340	0	13,100	536,000	8.3	502,000	0	34,000
Parks and Recreation	**$96,062,543**	**999.4**	**$89,566,828**	**$239,166**	**$6,256,549**	**$94,509,000**	**1000.0**	**$88,150,000**	**$0**	**$6,359,000**
Personal Services	64,022,029					63,009,000				
Contractual Services	22,261,791					22,958,000				
Interdepartmental Charges	2,524,266					2,318,000				
Supplies	5,580,757					5,766,000				
Equipment and Minor Improvements	1,673,700					458,000				
Miscellaneous Transfers	0					0				
Programs										
Swim & Dive Teams	136,396	5.0	136,396	0	0	137,000	5.0	137,000	0	0
Open Swim	2,181,896	40.9	2,181,896	0	0	2,781,000	40.9	2,781,000	0	0
Swim Lessons	134,993	5.1	134,993	0	0	135,000	5.1	135,000	0	0
General Recreation	7,611,759	76.8	3,716,409	0	3,895,350	7,586,000	78.4	3,614,000	0	3,972,000
Communication Towers	76,364	1.0	76,364	0	0	81,000	1.0	81,000	0	0
West Phoenix Revitalization	118,420	1.0	118,420	0	0	123,000	1.0	123,000	0	0
Parks Maintenance	43,069,426	375.0	42,293,934	0	775,492	42,968,000	375.0	42,187,000	0	781,000
Special Maintenance-Skilled Trades	4,365,154	53.0	4,136,512	0	228,642	2,505,000	53.0	2,276,000	0	229,000
Street Landscaping & Light Rail	4,847,268	29.0	4,847,268	0	0	5,308,000	29.0	5,308,000	0	0
Preserves	2,290,963	28.5	1,645,816	0	645,147	2,154,000	28.5	1,491,000	0	663,000
Youth Sports	134,688	1.0	0	0	134,688	135,000	1.0	0	0	135,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 11-12[1]		Source of Program Funds			FY 12-13[1]		Source of Program Funds		
Department	*Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Mountain Parks	3,829,373	37.1	3,829,373	0	0	3,755,000	37.1	3,755,000	0	0
Recreation/Teen Centers operated	1,565,274	24.9	1,405,626	0	159,648	1,783,000	24.9	1,622,000	0	161,000
Recreation/Teen Centers operated by non-profit agencies	260,423	4.6	260,423	0	0	211,000	4.6	211,000	0	0
Community Centers	9,195,816	135.2	9,195,816	0	0	8,758,000	135.2	8,758,000	0	0
Citywide Softball	207,729	4.5	207,729	0	0	141,000	3.5	141,000	0	0
Pool Maintenance	2,546,540	9.0	2,546,540	0	0	2,724,000	9.0	2,724,000	0	0
PAC (Phoenix Afterschool Center)	1,374,092	33.2	1,374,092	0	0	1,387,000	33.2	1,387,000	0	0
Cultural Facilities	556,521	5.0	527,803	0	28,718	594,000	5.0	565,000	0	29,000
Art, Educational & Environmental Facilities Operated by Outside Agencies	1,037,007	3.5	797,841	239,166	0	750,000	3.5	750,000	0	0
Art, Educational & Environmental Facilities Operated by City Staff	1,335,507	9.7	1,042,555	0	292,952	1,293,000	9.7	1,000,000	0	293,000
Special Events	394,433	2.0	317,521	0	76,912	386,000	2.0	309,000	0	77,000
Rio Salado	1,498,824	17.0	1,498,824	0	0	1,495,000	17.0	1,495,000	0	0
Tres Rios	49,813	2.0	49,813	0	0	(13,000)	2.0	(13,000)	0	0
Sky Harbor Airport Maintenance	277,285	32.0	277,285	0	0	13,000	32.0	13,000	0	0
Baseball Stadiums	2,485,960	21.2	2,466,960	0	19,000	2,662,000	21.2	2,643,000	0	19,000
Sports Complexes	4,480,619	42.2	4,480,619	0	0	4,657,000	42.2	4,657,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 11-12[1]		Source of Program Funds			FY 12-13[1]		Source of Program Funds		
Department	*Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Planning and Development	**$33,601,910**	**249.0**	**$4,995,304**	**$0**	**$28,606,606**	**$34,031,000**	**245.0**	**$4,930,000**	**$0**	**$29,101,000**
Personal Services	28,668,060					27,678,000				
Contractual Services	2,914,172					4,255,000				
Interdepartmental Charges	1,192,664					1,163,000				
Supplies	773,014					790,000				
Equipment and Minor Improvements	54,000					145,000				
Miscellaneous Transfers	0					0				
Programs										
Administration and enforcement of local and federal Historic Preservation Laws	427,649	4.0	427,649	0	0	447,000	4.0	447,000	0	0
Administer Historic Preservation bond program.	106,912	1.0	106,912	0	0	112,000	1.0	112,000	0	0
Implementation of the General Plan	270,573	1.8	270,573	0	0	207,000	1.8	207,000	0	0
Administration of the Zoning Ordinance	2,062,022	16.7	2,062,022	0	0	2,109,000	17.0	2,109,000	0	0
Support Board of Adjustment, Planning Commission and Village Planning Committees	1,218,501	9.6	1,218,501	0	0	1,199,000	9.6	1,199,000	0	0
Develop Area and Neighborhood Plans	329,679	2.3	329,679	0	0	289,000	2.3	289,000	0	0
Develop Socioeconomic Data Services to Other Departments and City as a Whole.	215,184	1.3	149,622	0	65,562	231,000	1.3	165,000	0	66,000
Support to the Light Rail Project	21,454	2.3	28,507	0	(7,053)	1,000	1.0	(3,000)	0	4,000
Signs Plan Review and Inspections	1,038,499	6.0	0	0	1,038,499	849,000	6.0	0	0	849,000
Property Records	401,839	4.0	401,839	0	0	405,000	4.0	405,000	0	0
Impact Fees Program Support	659,275	4.0	0	0	659,275	375,000	2.0	0	0	375,000
Office of the Customer Advocacy	268,519	3.0	0	0	268,519	297,000	3.0	0	0	297,000
Residential Plan Review & Inspections	5,706,474	43.3	0	0	5,706,474	6,015,000	43.3	0	0	6,015,000
Commercial Plan Review & Inspections	14,131,023	96.5	0	0	14,131,023	14,640,000	96.4	0	0	14,640,000
Civil Plan Review & Inspections	6,369,241	46.3	0	0	6,369,241	6,589,000	46.3	0	0	6,589,000
Backflow Prevention Program	(42,465)	4.0	0	0	(42,465)	10,000	4.0	0	0	10,000
Non Permitted Construction	417,531	3.0	0	0	417,531	256,000	2.0	0	0	256,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 11-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 12-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Works	**$17,617,836**	**518.0**	**$16,399,520**	**$0**	**$1,218,316**	**$17,118,000**	**506.0**	**$15,952,000**	**$0**	**$1,166,000**
Personal Services	50,623,047					45,715,000				
Contractual Services	29,928,311					28,797,000				
Interdepartmental Charges	(96,264,155)					(93,175,000)				
Supplies	32,787,137					35,310,000				
Equipment and Minor Improvements	546,000					471,000				
Miscellaneous Transfers	(2,504)					0				
Programs										
Facilities Management and Maintenance	13,122,468	125.0	13,122,468	0	0	10,964,000	125.0	10,964,000	0	0
Property Management Services	1,734,637	7.3	1,096,594	0	638,043	1,743,000	10.4	1,107,000	0	636,000
Parking Program Administration and Contract Management	739,378	0.6	739,378	0	0	421,000	0.6	421,000	0	0
Employee Bus Pass Program Administration	849,888	0.6	849,888	0	0	880,000	0.6	880,000	0	0
Energy Management Consultation Services and Energy Analysis	202,822	2.4	202,822	0	0	164,000	2.4	164,000	0	0
Renewable Energy/Solar Projects	152,117	1.9	152,117	0	0	123,000	1.9	123,000	0	0
Energy Conservation and Efficiency	695,665	7.3	278,880	0	416,785	658,000	7.3	225,000	0	433,000
Sustainability Office	152,549	1.5	152,549	0	0	150,000	1.5	150,000	0	0
Alarm/Security Systems Support	(345,980)	11.9	(345,980)	0	0	63,000	11.9	63,000	0	0
Fleet Acquisition/Make Ready/Body Repair	948,921	17.0	948,921	0	0	695,000	20.7	695,000	0	0
Equipment Maintenance Repair and related Parts Service Support	(1,098,313)	289.8	(1,098,313)	0	0	(414,000)	286.0	(414,000)	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	88,339	8.2	88,339	0	0	(315,000)	10.1	(315,000)	0	0
Design and Construction Management	(1,280,393)	26.6	(1,280,393)	0	0	(319,000)	9.8	(319,000)	0	0
Environmental Services	(103,193)	5.0	(266,681)	0	163,488	166,000	5.0	69,000	0	97,000
Geographic Technology Services	(236,809)	6.7	(236,809)	0	0	(9,000)	6.7	(9,000)	0	0
Central Records Management	(159,477)	6.1	(159,477)	0	0	(35,000)	6.1	(35,000)	0	0
Animal Control Services	2,155,217	0.0	2,155,217	0	0	2,183,000	0.0	2,183,000	0	0

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	**$199,179,944**	**139.5**	**$19,231,524**	**$0**	**$179,948,420**	**$205,642,000**	**136.5**	**$19,078,000**	**$0**	**$186,564,000**
Personal Services	13,288,772					13,078,000				
Contractual Services	155,913,437					160,319,000				
Interdepartmental Charges	11,134,289					10,918,000				
Supplies	18,772,476					21,293,000				
Equipment and Minor Improvements	70,970					34,000				
Miscellaneous Transfers	0					0				
Programs										
Local Fixed Route Bus Service	126,340,143	38.3	14,743,050	0	111,597,094	131,044,000	38.4	14,736,000	0	116,308,000
Express Bus Service	246,157	0.5	28,931	0	217,226	256,000	0.5	29,000	0	227,000
Rapid Bus Service	4,577,956	1.4	538,047	0	4,039,909	4,788,000	1.4	542,000	0	4,246,000
Neighborhood Circulators Service	3,327,547	1.1	466,763	0	2,860,784	3,279,000	1.1	470,000	0	2,809,000
Dial-A-Ride and DAR quality Assurance	15,322,080	4.8	0	0	15,322,080	16,055,000	4.8	0	0	16,055,000
Special Transportation Services	964,742	1.2	0	0	964,742	874,000	1.2	0	0	874,000
Reserve-A-Ride	3,561,472	35.6	3,454,734	0	106,738	3,404,000	33.1	3,301,000	0	103,000
Regional Support - Service Planning and Scheduling	2,181,068	6.4	0	0	2,181,068	1,873,000	6.3	0	0	1,873,000
Facility Construction and Maintenance	8,079,097	12.5	0	0	8,079,097	8,332,000	12.5	0	0	8,332,000
Light Rail	27,916,535	7.0	0	0	27,916,535	29,664,000	7.2	0	0	29,664,000
Regional - Fare Media Program	3,332,736	5.6	0	0	3,332,736	3,078,000	5.5	0	0	3,078,000
Customer Service Centers	2,366,456	19.9	0	0	2,366,456	2,367,000	19.4	0	0	2,367,000
Federal Grants Admin & Oversight	963,953	5.2	0	0	963,953	628,000	5.1	0	0	628,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]		Source of Program Funds			FY 2012-13[1]		Source of Program Funds		
Department	*Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Street Transportation	**$70,267,923**	**667.0**	**$22,526,800**	**$0**	**$47,741,123**	**$68,561,000**	**669.0**	**$20,392,000**	**$0**	**$48,169,000**
Personal Services	56,997,525					57,224,000				
Contractual Services	19,293,907					17,812,000				
Interdepartmental Charges	(15,446,976)					(13,913,000)				
Supplies	6,754,493					6,599,000				
Equipment and Minor Improvements	2,668,974					839,000				
Miscellaneous Transfers	0					0				
Programs										
Design Services	13,374	12.4	(786,393)	0	799,767	294,000	11.3	(435,000)	0	729,000
Construction Services	(277,946)	39.6	(2,822,662)	0	2,544,716	(368,000)	35.2	(2,629,000)	0	2,261,000
Light Rail Coordination	20,467	1.1	(52,239)	0	72,706	19,000	1.1	(54,000)	0	73,000
Materials Lab	(34,416)	15.7	(979,596)	0	945,180	161,000	14.7	(787,000)	0	948,000
Survey	181,156	23.6	(1,272,968)	0	1,454,124	226,000	22.7	(1,232,000)	0	1,458,000
Capital Improvement Program and Technical Services	482,065	8.8	(85,614)	0	567,679	683,000	8.7	120,000	0	563,000
Floodplain Management	394,856	4.4	111,019	0	283,837	407,000	4.4	125,000	0	282,000
Street Lighting	11,619,462	5.6	11,256,946	0	362,516	10,952,000	5.6	10,592,000	0	360,000
Environmental Coordination	(6,842)	2.2	(148,762)	0	141,920	60,000	2.2	(80,000)	0	140,000
Utility Coordination and Inspection	4,127,940	46.2	1,132,132	0	2,995,808	4,194,000	44.7	1,293,000	0	2,901,000
Street Maintenance	18,543,222	244.6	2,811,260	0	15,731,962	17,621,000	243.6	1,951,000	0	15,670,000
Street Cleaning	8,675,224	50.1	5,452,293	0	3,222,931	7,790,000	50.0	4,572,000	0	3,218,000
Storm Water Maintenance	1,217,177	5.3	47,664	0	1,169,513	1,633,000	5.3	49,000	0	1,584,000
Freeway Landscape Contract Maintenance	1,422,767	2.4	1,266,898	0	155,869	1,427,000	2.3	1,283,000	0	144,000
Bridge Program	709,616	4.6	414,223	0	295,393	661,000	4.3	386,000	0	275,000
Right-of-Way Management	776,798	11.7	24,697	0	752,101	1,118,000	12.7	298,000	0	820,000
Parking Meters	502,369	4.9	189,808	0	312,561	533,000	4.9	221,000	0	312,000
Signing & Striping Shop	7,435,506	64.5	3,270,607	0	4,164,899	6,994,000	60.0	3,126,000	0	3,868,000
Traffic Operations / Investigative Services	1,157,336	8.7	592,603	0	564,733	913,000	7.7	405,000	0	508,000
Traffic Safety & Neighborhood Traffic	418,523	5.5	65,565	0	352,958	570,000	5.5	208,000	0	362,000
Traffic Signal & Transportation Administration	1,059,395	11.6	314,131	0	745,264	1,135,000	11.6	391,000	0	744,000
Traffic Signal Shop	9,456,455	84.1	1,448,166	0	8,008,289	10,620,000	84.0	1,620,000	0	9,000,000
Traffic Count Shop	404,843	3.6	170,416	0	234,427	395,000	3.6	161,000	0	234,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]		Source of Program Funds			FY 2012-13[1]		Source of Program Funds		
Department	Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Base	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Storm Water Geographical Systems	1,968,576	5.8	106,606	0	1,861,970	669,000	5.5	66,000	0	603,000
Contract Procurement	0	0.0	0	0	0	(305,000)	10.9	(1,009,000)	0	704,000
Small Business Program	0	0.0	0	0	0	130,000	1.0	74,000	0	56,000
Labor Compliance	0	0.0	0	0	0	29,000	5.5	(323,000)	0	352,000

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	**$3,191,087**	**26.0**	**$3,191,087**	**$0**	**$0**	**$2,966,000**	**25.0**	**$2,966,000**	**$0**	**$0**
Personal Services	3,389,649					3,172,000				
Contractual Services	151,031					161,000				
Interdepartmental Charges	(355,833)					(373,000)				
Supplies	6,240					6,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Budget Development and Monitoring	1,268,113	8.9	1,268,113	0	0	1,174,000	8.5	1,174,000	0	0
Research, Innovation, and Efficiency	565,582	5.2	565,582	0	0	520,000	5.0	520,000	0	0
Forecasting and Long-Range Analysis	154,672	1.2	154,672	0	0	148,000	1.2	148,000	0	0
Centralized Budget and Position Control	872,557	6.0	872,557	0	0	840,000	5.7	840,000	0	0
Capital Improvement Program Budget Management	330,163	4.7	330,163	0	0	284,000	4.6	284,000	0	0
City Auditor	**$2,574,942**	**26.5**	**$2,574,942**	**$0**	**$0**	**$2,303,000**	**25.5**	**$2,303,000**	**$0**	**$0**
Personal Services	3,570,684					3,255,000				
Contractual Services	560,811					684,000				
Interdepartmental Charges	(1,564,903)					(1,644,000)				
Supplies	8,350					8,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Audits	1,781,362	19.5	1,781,362	0	0	1,626,000	17.9	1,626,000	0	0
Management Services	381,504	4.5	381,504	0	0	393,000	5.8	393,000	0	0
Investigations	223,713	1.5	223,713	0	0	95,000	0.8	95,000	0	0
Hearings	188,363	1.0	188,363	0	0	189,000	1.0	189,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	**$6,271,237**	**66.0**	**$6,267,563**	**$0**	**$3,674**	**$5,907,000**	**66.0**	**$5,907,000**	**$0**	**$0**
Personal Services	6,217,974					5,952,000				
Contractual Services	3,288,778					2,769,000				
Interdepartmental Charges	(3,721,030)					(3,455,000)				
Supplies	469,595					487,000				
Equipment and Minor Improvements	13,000					154,000				
Miscellaneous Transfers	2,920					0				
Programs										
Annexation Services	229,627	0.8	229,627	0	0	231,000	0.8	231,000	0	0
Elections Administration	2,690,658	13.3	2,690,658	0	0	1,759,000	13.3	1,759,000	0	0
City Council & Open Meeting Law Support	578,737	5.9	578,737	0	0	771,000	5.9	771,000	0	0
License Services	844,464	8.3	844,464	0	0	858,000	8.3	858,000	0	0
Technical Support	1,220,597	8.6	1,220,597	0	0	1,336,000	8.6	1,336,000	0	0
Printing Services	(174,082)	13.1	(174,082)	0	0	(83,000)	13.1	(83,000)	0	0
Mail Services	58,862	6.3	58,862	0	0	43,000	6.3	43,000	0	0
Official Records / Records Management	822,374	9.7	818,700	0	3,674	992,000	9.7	992,000	0	0
City Council Office	**$3,323,173**	**30.0**	**$3,323,173**	**$0**	**$0**	**$3,427,000**	**30.0**	**$3,427,000**	**$0**	**$0**
Personal Services	3,011,395					3,117,000				
Contractual Services	306,769					308,000				
Interdepartmental Charges	3,959					1,000				
Supplies	1,050					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	3,323,173	30.0	3,323,173	0	0	3,427,000	30.0	3,427,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	**$2,289,692**	**18.0**	**$1,973,208**	**$316,484**	**$0**	**$2,328,000**	**18.0**	**$2,052,000**	**$276,000**	**$0**
Personal Services	3,269,981					3,411,000				
Contractual Services	66,570					82,000				
Interdepartmental Charges	(1,059,159)					(1,181,000)				
Supplies	12,300					16,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Professional administration of policies and objectives set forth by Mayor and Council	662,984	5.0	662,984	0	0	613,000	5.0	613,000	0	0
Oversight of and assistance to departments, City Council support, strategic planning	1,193,372	9.0	1,193,372	0	0	1,103,000	9.0	1,103,000	0	0
Citywide Volunteer Program	116,852	1.0	116,852	0	0	121,000	1.0	121,000	0	0
Water Strategy	316,484	2.0	0	316,484	0	276,000	2.0	0	276,000	0
Innovation and Efficiency Management	0	1.0	0	0	0	215,000	1.0	215,000	0	0
Equal Opportunity	**$2,691,191**	**26.0**	**$2,287,480**	**$0**	**$403,711**	**$2,832,000**	**26.0**	**$2,415,000**	**$0**	**$417,000**
Personal Services	2,756,712					2,880,000				
Contractual Services	62,545					49,000				
Interdepartmental Charges	(139,466)					(139,000)				
Supplies	11,400					30,000				
Equipment and Minor Improvements	0					12,000				
Miscellaneous Transfers	0					0				
Programs										
Fair Housing and Public Accomodations	590,752	5.2	200,453	0	390,299	593,000	5.1	191,000	0	402,000
Equal Employment Compliance	280,793	3.3	280,793	0	0	282,000	3.2	282,000	0	0
Americans with Disabilities Act (ADA) Compliance Program	151,735	0.7	151,735	0	0	152,000	0.7	152,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Small Business Enterprise and Disadvantaged Business Enterprise Programs	1,521,877	15.7	1,521,877	0	0	1,660,000	15.8	1,660,000	0	0
Commission Staff Support	146,034	1.2	132,622	0	13,412	145,000	1.2	130,000	0	15,000
Finance	**$19,835,498**	**248.2**	**$17,159,805**	**$2,159,509**	**$516,184**	**$20,009,000**	**235.2**	**$17,271,000**	**$2,235,000**	**$503,000**
Personal Services	25,882,274					23,995,000				
Contractual Services	4,183,102					4,229,000				
Interdepartmental Charges	(10,497,107)					(8,269,000)				
Supplies	267,229					221,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					(167,000)				
Programs										
Controller-Accounts Receivable and Accounts Payable	1,886,365	19.4	1,886,365	0	0	1,838,000	21.8	1,838,000	0	0
Controller-Central Payroll	1,436,056	15.8	1,436,056	0	0	1,563,000	15.5	1,563,000	0	0
Debt and Investment Management	(194,317)	6.0	(194,317)	0	0	593,000	6.2	593,000	0	0
Banking and Cashiering	1,460,229	10.2	1,460,229	0	0	1,245,000	10.3	1,245,000	0	0
Goods & General Services Procurement and Contract Management	1,609,775	24.5	1,609,775	0	0	1,530,000	24.5	1,530,000	0	0
Surplus Property	413,414	4.1	413,414	0	0	366,000	4.0	366,000	0	0
Citywide Fuel Delivery	(13,796)	5.1	(13,796)	0	0	0	0.0	0	0	0
Risk Management	255,874	12.3	90,827	165,047	0	195,000	10.3	20,000	175,000	0
Acquisition and Title	(24,674)	16.2	(24,674)	0	0	(32,000)	13.4	(32,000)	0	0
Appraisal	125,759	5.2	125,759	0	0	172,000	5.2	172,000	0	0
Property Management	(2,218)	7.4	(2,218)	0	0	102,000	6.3	102,000	0	0
Relocation	(86,634)	3.9	(86,634)	0	0	(46,000)	3.8	(46,000)	0	0
Enterprise Resource Planning	4,400,141	19.8	4,338,372	61,769	0	4,561,000	20.1	4,432,000	129,000	0
Sales Tax Licensing and Accounting	2,215,829	18.6	2,215,829	0	0	2,325,000	18.9	2,325,000	0	0
Sales Tax Compliance	2,884,527	43.1	2,884,527	0	0	2,528,000	37.0	2,528,000	0	0
Financial Accounting and Reporting	1,297,830	22.4	925,573	105,403	266,854	982,000	22.5	595,000	136,000	251,000
Water and Wastewater Financial Planning	1,910,636	13.3	83,346	1,827,290	0	1,830,000	14.4	35,000	1,795,000	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Industrial Development Authority	260,702	1.0	11,372	0	249,330	257,000	1.0	5,000	0	252,000
Government Relations	**$1,321,292**	**6.0**	**$1,321,292**	**$0**	**$0**	**$1,264,000**	**6.0**	**$1,264,000**	**$0**	**$0**
Personal Services	871,034					834,000				
Contractual Services	443,616					424,000				
Interdepartmental Charges	4,142					4,000				
Supplies	2,500					2,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Federal, State, Regional and Tribal Programs	858,840	4.0	858,840	0	0	927,000	4.0	927,000	0	0
Grant Coordination	462,452	2.0	462,452	0	0	337,000	2.0	337,000	0	0
Human Resources	**$11,427,067**	**93.1**	**$11,007,798**	**$0**	**$419,269**	**$10,796,000**	**95.1**	**$10,392,000**	**$0**	**$404,000**
Personal Services	9,614,461					9,987,000				
Contractual Services	3,332,882					2,004,000				
Interdepartmental Charges	(1,629,232)					(1,305,000)				
Supplies	108,956					110,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Citywide Support Services	2,561,477	23.8	2,561,477	0	0	2,727,000	25.4	2,727,000	0	0
Human Resources Information System (HRIS)	648,739	4.4	648,739	0	0	599,000	4.5	599,000	0	0
Benefits	1,860,650	16.3	1,441,381	0	419,269	1,952,000	16.7	1,548,000	0	404,000
Training and Development	1,289,840	11.4	1,289,840	0	0	1,457,000	11.3	1,457,000	0	0
Citywide Events	255,651	2.2	255,651	0	0	288,000	2.8	288,000	0	0
Recruiting and Selection	1,142,842	11.2	1,142,842	0	0	1,363,000	12.6	1,363,000	0	0
Classification and Compensation	1,397,105	3.1	1,397,105	0	0	277,000	2.4	277,000	0	0
Labor Relations	782,460	4.6	782,460	0	0	766,000	4.2	766,000	0	0
Safety	1,488,303	16.1	1,488,303	0	0	1,367,000	15.2	1,367,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	**$33,465,100**	**182.0**	**$32,872,272**	**$342,828**	**$250,000**	**$34,145,000**	**182.0**	**$33,546,000**	**$349,000**	**$250,000**
Personal Services	23,695,969					23,579,000				
Contractual Services	13,749,592					14,099,000				
Interdepartmental Charges	(2,730,246)					(2,661,000)				
Supplies	3,201,890					3,223,000				
Equipment and Minor Improvements	0					357,000				
Miscellaneous Transfers	(4,452,105)					(4,452,000)				
Programs										
Shared Common Technology Infrastructure	6,947,296	29.3	6,947,296	0	0	7,078,000	29.3	7,078,000	0	0
Business Applications	9,766,871	48.8	9,766,871	0	0	10,570,000	49.7	10,570,000	0	0
Information Security	1,487,485	3.2	1,487,485	0	0	999,000	3.2	999,000	0	0
Radio Communications	2,251,494	40.1	2,251,494	0	0	2,189,000	39.1	2,189,000	0	0
Strategic Technology Planning and Management	2,387,464	14.1	2,044,636	342,828	0	2,554,000	13.2	2,205,000	349,000	0
Right-of-Way Management	754,059	3.2	504,059	0	250,000	759,000	3.2	509,000	0	250,000
Unified Communications	8,761,772	32.5	8,761,772	0	0	8,924,000	33.5	8,924,000	0	0
Help Desk	722,347	6.5	722,347	0	0	715,000	6.5	715,000	0	0
Switchboard	386,312	4.3	386,312	0	0	357,000	4.3	357,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Mayor's Office	**$1,438,508**	**11.5**	**$1,428,199**	**$0**	**$10,309**	**$1,515,000**	**11.5**	**$1,515,000**	**$0**	**$0**
Personal Services	1,259,655					1,347,000				
Contractual Services	173,523					163,000				
Interdepartmental Charges	3,730					3,000				
Supplies	1,600					2,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	1,438,508	11.5	1,428,199	0	10,309	1,515,000	11.5	1,515,000	0	0
Phoenix Employee Relations Board	**$162,059**	**1.0**	**$162,059**	**$0**	**$0**	**$112,000**	**1.0**	**$112,000**	**$0**	**$0**
Personal Services	142,449					87,000				
Contractual Services	64,998					58,000				
Interdepartmental Charges	(45,887)					(33,000)				
Supplies	499					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Ordinance	162,059	1.0	162,059	0	0	112,000	1.0	112,000	0	0

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Information Office	**$2,624,699**	**23.5**	**$2,319,043**	**$0**	**$305,656**	**$2,617,000**	**22.8**	**$2,308,000**	**$0**	**$309,000**
Personal Services	2,736,042					2,633,000				
Contractual Services	85,834					116,000				
Interdepartmental Charges	(288,127)					(306,000)				
Supplies	41,450					38,000				
Equipment and Minor Improvements	49,500					136,000				
Miscellaneous Transfers	0					0				
Programs										
Public Information Support and Web/New Media Communications	807,809	7.5	807,809	0	0	814,000	7.5	814,000	0	0
Public Records Request and Customer Service to the Public	161,437	1.8	161,437	0	0	167,000	1.8	167,000	0	0
Employee Communication	140,865	1.3	140,865	0	0	143,000	1.2	143,000	0	0
Communication Outreach to Diverse Communities	52,480	0.5	52,480	0	0	56,000	0.5	56,000	0	0
Photography	31,474	0.5	31,474	0	0	31,000	0.5	31,000	0	0
Citywide Video News and Information	1,124,978	10.0	1,124,978	0	0	1,097,000	9.3	1,097,000	0	0
know99	305,656	2.0	0	0	305,656	309,000	2.0	0	0	309,000
Regional Wireless Cooperative	**$3,629,630**	**4.0**	**$0**	**$0**	**$3,629,630**	**$4,595,000**	**4.0**	**$0**	**$0**	**$4,595,000**
Personal Services	413,425					446,000				
Contractual Services	4,140,794					6,024,000				
Interdepartmental Charges	(5,410,294)					(6,277,000)				
Supplies	3,600					4,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	4,482,105					4,398,000				
Programs										
Regional Wireless Cooperative	3,629,630	4.0	0	0	3,629,630	4,595,000	4.0	0	0	4,595,000

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General Government

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Retirement Systems	**$0**	**14.0**	**$0**	**$0**	**$0**	**$0**	**14.0**	**$0**	**$0**	**$0**
Personal Services	1,450,824					1,499,000				
Contractual Services	84,674					77,000				
Interdepartmental Charges	170,886					143,000				
Supplies	13,675					14,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(1,720,059)					(1,733,000)				
Programs										
City of Phoenix Employees' Retirement System (COPERS) Member Services	0	9.6	0	0	0	0	9.6	0	0	0
COPERS' Investment Management	0	1.6	0	0	0	0	1.6	0	0	0
COPERS' Board and Committee Support	0	2.8	0	0	0	0	2.8	0	0	0

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Enterprise Departments

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Aviation	**$209,685,926**	**852.0**	**$0**	**$209,685,926**	**$0**	**$208,237,000**	**851.0**	**$0**	**$208,237,000**	**$0**
Personal Services	73,971,112					74,681,000				
Contractual Services	94,983,856					96,399,000				
Interdepartmental Charges	27,410,304					24,176,000				
Supplies	11,317,154					11,299,000				
Equipment and Minor Improvements	1,763,500					1,462,000				
Miscellaneous Transfers	240,000					220,000				
Programs										
Terminal Management & Maintenance	68,227,183	361.8	0	68,227,183	0	69,086,000	361.8	0	69,086,000	0
Safety & Security	16,978,363	51.5	0	16,978,363	0	15,966,000	51.5	0	15,966,000	0
Terminal Technology Systems	3,364,311	10.3	0	3,364,311	0	3,158,000	10.3	0	3,158,000	0
Explosive Detection System (EDS)	3,942,144	15.3	0	3,942,144	0	4,554,000	15.3	0	4,554,000	0
International Systems Terminal Technology & Public Relations	2,650,790	10.7	0	2,650,790	0	2,590,000	10.7	0	2,590,000	0
Airfield Management & Maintenance	14,726,142	135.7	0	14,726,142	0	14,783,000	135.7	0	14,783,000	0
Community Noise Reduction Program	1,891,986	27.3	0	1,891,986	0	1,579,000	27.3	0	1,579,000	0
Safety & Security Airfield Operations	10,967,665	0.0	0	10,967,665	0	10,394,000	0.0	0	10,394,000	0
Environmental	710,136	3.7	0	710,136	0	720,000	3.7	0	720,000	0
Cargo Management & Maintenance	2,895,762	10.8	0	2,895,762	0	2,816,000	10.8	0	2,816,000	0
Parking Operations	24,683,233	42.4	0	24,683,233	0	26,327,000	42.4	0	26,327,000	0
Rental Car Center (RCC) Management & Maintenance	26,716,982	23.1	0	26,716,982	0	26,164,000	23.1	0	26,164,000	0
Property Management & Maintenance	3,647,206	22.6	0	3,647,206	0	3,532,000	22.6	0	3,532,000	0
Ground Transportation (Buses/Taxis/Shuttles/Sky Train)	17,511,046	14.1	0	17,511,046	0	15,548,000	14.1	0	15,548,000	0
General Aviation (Deer Valley, Goodyear & Phx-Mesa Gateway)	9,183,371	63.3	0	9,183,371	0	9,066,000	63.3	0	9,066,000	0
Capital Management & Support	1,589,606	59.4	0	1,589,606	0	1,954,000	58.4	0	1,954,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Golf	**$8,341,008**	**95.4**	**$0**	**$8,341,008**	**$0**	**$8,117,000**	**95.4**	**$0**	**$8,117,000**	**$0**
Personal Services	5,648,899					5,501,000				
Contractual Services	1,044,883					970,000				
Interdepartmental Charges	402,693					438,000				
Supplies	1,119,533					1,108,000				
Equipment and Minor Improvements	125,000					100,000				
Miscellaneous Transfers	0					0				
Programs										
Encanto Golf Course	1,880,155	20.8	0	1,880,155	0	1,867,000	21.3	0	1,867,000	0
Cave Creek Golf Course	2,098,557	19.5	0	2,098,557	0	2,008,000	18.7	0	2,008,000	0
Maryvale Golf Course	1,641,646	20.8	0	1,641,646	0	1,515,000	21.0	0	1,515,000	0
Papago Golf Course	169,850	0.5	0	169,850	0	233,000	0.3	0	233,000	0
Aguila Golf	1,856,703	23.5	0	1,856,703	0	1,738,000	24.0	0	1,738,000	0
Palo Verde Golf Course	694,097	10.3	0	694,097	0	756,000	10.1	0	756,000	0
Phoenix Convention Center	**$47,487,340**	**273.0**	**$1,307,476**	**$45,597,184**	**$582,680**	**$45,642,000**	**264.6**	**$1,323,000**	**$43,700,000**	**$619,000**
Personal Services	23,330,571					22,489,000				
Contractual Services	21,882,390					21,233,000				
Interdepartmental Charges	1,117,858					687,000				
Supplies	1,156,521					999,000				
Equipment and Minor Improvements	0					234,000				
Miscellaneous Transfers	0					0				
Programs										
Convention Center	34,027,963	216.5	0	34,027,963	0	34,670,000	210.0	0	34,670,000	0
Herberger Theater	1,223,276	7.8	0	1,223,276	0	1,213,000	7.4	0	1,213,000	0
Orpheum Theater	3,912,130	19.0	0	3,912,130	0	2,481,000	18.6	0	2,481,000	0
Symphomy Hall	3,557,608	20.1	0	3,557,608	0	2,897,000	19.4	0	2,897,000	0
General Fund Garages	1,307,476	1.8	1,307,476	0	0	1,323,000	1.7	1,323,000	0	0
Convention Center Garages	2,876,207	6.8	0	2,876,207	0	2,439,000	6.5	0	2,439,000	0
Tourism and Hospitality Board	470,000	0.0	0	0	470,000	500,000	0.0	0	0	500,000
Downtown Hotel	112,680	1.0	0	0	112,680	119,000	1.0	0	0	119,000

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Enterprise Departments

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	**$126,438,686**	**610.3**	**$0**	**$126,438,686**	**$0**	**$112,699,000**	**605.5**	**$0**	**$112,699,000**	**$0**
Personal Services	45,961,485					45,910,000				
Contractual Services	23,179,476					23,038,000				
Interdepartmental Charges	31,060,198					30,431,000				
Supplies	4,591,827					3,127,000				
Equipment and Minor Improvements	16,645,700					193,000				
Miscellaneous Transfers	5,000,000					10,000,000				
Programs										
Contained Residential Collection	60,204,518	245.7	0	60,204,518	0	62,751,000	242.9	0	62,751,000	0
Institutional Collection and Spec Services	4,726,820	38.9	0	4,726,820	0	6,498,000	38.9	0	6,498,000	0
Bulk Trash Collection	16,853,879	97.9	0	16,853,879	0	12,707,000	97.9	0	12,707,000	0
Education and Enforcement	7,228,810	59.4	0	7,228,810	0	7,077,000	58.4	0	7,077,000	0
Customer Call Center	2,376,872	13.6	0	2,376,872	0	2,511,000	13.6	0	2,511,000	0
Customer Care and Billing System	6,894,560	8.5	0	6,894,560	0	1,998,000	8.5	0	1,998,000	0
Container Delivery and Repair Services	2,020,187	25.8	0	2,020,187	0	1,701,000	25.8	0	1,701,000	0
Field Operations Contracts	5,595,815	2.1	0	5,595,815	0	3,098,000	2.1	0	3,098,000	0
Transfer Stations	(10,061,355)	70.2	0	(10,061,355)	0	(10,328,000)	69.2	0	(10,328,000)	0
Long Haul	10,860,773	0.9	0	10,860,773	0	11,218,000	0.9	0	11,218,000	0
Open Landfill	9,517,280	23.9	0	9,517,280	0	5,412,000	23.9	0	5,412,000	0
Closed Landfills	768,287	11.1	0	768,287	0	803,000	11.1	0	803,000	0
Materials Recycling Facilities (MRF's) and Education (RIS)	8,031,832	9.8	0	8,031,832	0	5,959,000	9.8	0	5,959,000	0
Keep Phoenix Beautiful	73,301	0.0	0	73,301	0	70,000	0.0	0	70,000	0
Green Organics	400,000	0.0	0	400,000	0	400,000	0.0	0	400,000	0
Household Hazardous Waste (HHW)	947,107	2.5	0	947,107	0	824,000	2.5	0	824,000	0

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Enterprise Departments

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

Department	FY 2011-12[1] Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2012-13[1] Base	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Water Services	**$280,036,718**	**1,496.1**	**$0**	**$278,151,505**	**$1,885,213**	**$271,267,000**	**1,479.1**	**$0**	**$269,564,000**	**$1,703,000**
Personal Services	128,992,789					129,082,000				
Contractual Services	71,635,433					68,561,000				
Interdepartmental Charges	1,518,419					1,962,000				
Supplies	75,475,974					71,194,000				
Equipment and Minor Improvements	2,414,103					468,000				
Miscellaneous Transfers	-					0				
Programs										
Water Production	103,666,812	211.6	0	103,666,812	0	96,715,000	210.1	0	96,715,000	0
Water Distribution	50,809,933	382.7	0	50,809,933	0	51,966,000	379.7	0	51,966,000	0
Water Engineering - Design and Construction Services	1,129,953	50.4	0	1,129,953	0	482,000	49.4	0	482,000	0
Wastewater Treatment	56,024,659	248.6	0	56,024,659	0	54,558,000	243.5	0	54,558,000	0
Wastewater Collection	25,008,446	205.3	0	25,008,446	0	24,846,000	201.9	0	24,846,000	0
Wastewater Engineering - Design and Construction Services	970,831	30.9	0	970,831	0	1,072,000	28.4	0	1,072,000	0
Water Resource Management and Development Planning	6,349,332	39.6	0	6,349,332	0	7,303,000	36.5	0	7,303,000	0
Customer Service	34,191,539	313.0	0	34,191,539	0	32,622,000	315.6	0	32,622,000	0
Stormwater Regulatory Compliance	1,885,213	14.0	0	0	1,885,213	1,703,000	14.0	0	0	1,703,000

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2011-12 & FY 2012-13

	FY 2011-12[1]		Source of Program Funds			FY 2012-13[1]		Source of Program Funds		
Department	*Budget*	*FTE*[2]	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Base*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
TOTAL PROGRAMS	**$2,369,448,065**	**14,976.7**	**$1,021,225,045**	**$673,520,161**	**$674,702,859**	**$2,336,503,000**	**14,863.9**	**$1,037,322,000**	**$646,730,000**	**$652,451,000**
Contingency	$84,440,000		$37,890,000	$34,550,000	$12,000,000	$89,650,000		$42,100,000	$13,000,000	$34,550,000
GRAND TOTAL	**$2,453,888,065**		**$1,059,115,045**	**$708,070,161**	**$686,702,859**	**$2,426,153,000**		**$1,079,422,000**	**$659,730,000**	**$687,001,000**

[1] Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

[2] FY 11-12 position total reflects the elimnation of 23 positions after the budget book was published. These positions were related to prior year budget reductions.

EMERGENCY MANAGEMENT SUMMARY

Department Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of human-caused, technological or natural hazards.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$575,470	$524,874	$482,917	$426,000
CONTRACTUAL SERVICES	119,809	72,773	75,959	74,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(81,877)	(106,285)	(83,704)	(57,000)
SUPPLIES	4,375	4,583	5,820	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$617,777	$495,945	$480,992	$447,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	5.0	5.0	4.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	6.0	5.0	5.0	4.0

SOURCE OF FUNDS

General Funds	$80,643	$43,492	$29,619	$16,000
Public Safety Enhancement Funds	453,726	441,785	451,373	431,000
Federal and State Grant Funds	83,408	10,668	0	0
TOTAL	$617,777	$495,945	$480,992	$447,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Emergency Management

Program Name: Emergency Management Coordination

Program Description

The Office of Emergency Management (OEM) provides the City of Phoenix and the community with the capability to plan for, mitigate, respond to, and recover from natural disasters, human-caused incidents, and terrorist threats whether small or large scaled. The OEM manages the multi-departmental, multi-disciplined All Hazard Incident Management Team (AHIMT), Tactical Operations Center (TOC), and the Emergency Operations Center (EOC) during emergencies and events. The Emergency Manager oversees Homeland Security for the City Manager's Office in an information sharing environment. Additionally, staff manages and coordinates Homeland Security grants, emergency plans and related programs.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	29,619	16,000
Public Safety Enhancement Fund	451,373	431,000
Total Net Budget	**480,992**	**447,000**

Gross Budget (if applicable)

Program Positions	**5.0**	**4.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

FIRE SUMMARY

Department Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$238,238,106	$231,866,529	$244,735,728	$258,302,000
CONTRACTUAL SERVICES	10,566,399	11,826,792	10,881,197	11,523,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,983,501	2,722,904	359,314	1,530,000
SUPPLIES	10,564,039	8,387,081	10,834,217	10,945,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,240,262	2,135,227	1,284,552	1,432,000
MISCELLANEOUS TRANSFERS	42,608	182,331	0	0
TOTAL	$265,634,915	$257,120,864	$268,095,008	$283,732,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	2,057.0	1,999.0	1,996.0	1,997.0
PART-TIME POSITIONS (FTE)	9.2	9.2	7.5	6.7
TOTAL	2,066.2	2,008.2	2,003.5	2,003.7

SOURCE OF FUNDS

General Funds	$222,091,073	$220,071,218	$226,891,826	$239,549,000
Neighborhood Protection Funds	8,440,649	5,162,304	7,313,965	4,154,000
Public Safety Enhancement Funds	11,246,531	10,290,513	11,242,459	11,185,000
Public Safety Expansion Funds	11,946,328	10,937,298	13,967,601	14,173,000
Federal and State Grant Funds	5,918,283	6,584,384	2,787,768	8,720,000
Development Services Funds	1,876,108	1,205,352	1,063,789	1,176,000
Other Restricted Funds	4,115,943	2,869,795	4,827,600	4,775,000
TOTAL	$265,634,915	$257,120,864	$268,095,008	$283,732,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Fire Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	311	264
Number of Volunteer Hours	31,830	13,431

Community Assistance Program
Volunteers with the Phoenix Fire Department's Community Assistance Program (CAP) Crisis Response (CR) Units provide 24/7 on-scene victim assistance, crisis intervention, emotional support, resources, referrals, shelter placement, emergency financial assistance for basic needs, transportation, and investigative liaison assistance throughout the Phoenix metropolitan area. CR units are dispatched to provide assistance through the Regional Fire Dispatch System when requested by police and fire personnel, domestic violence shelters, the Family Advocacy Center or other CAP staff. CR units respond to sexual assault, domestic violence, traffic accidents involving death or impairment, child abuse or neglect, elder abuse, assaults, kidnappings, human trafficking, robbery, working house fires, and homicides.

Community Emergency Response Team (CERT)
The CERT program supports the Phoenix Homeland Defense Bureau, Fire and Police Departments and the Emergency Manager. This is accomplished through several functional groups within the program including Communications, Sheltering, Spontaneous Volunteer Management, and Missing Person Searches. Volunteers are asked to commit to one or more functional groups.

City of Phoenix Inventory of Services

PHOENIX FIRE DEPARTMENT

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

Program Description

This program includes emergency response to fires that may involve structures, vehicles, dumpsters, debris, brush, etc. It also includes emergency response situations requiring the rescue of individuals. These rescue operations require personnel with specialized technical training to ensure safe operations for high angle (mountain, high-rise, etc), trench, confined space, structural collapse and water rescues. Also included in this program are emergency response to hazardous substances that pose an immediate hazard to health and safety. These calls usually involve a leak or break in containment of hazardous substances (gases or solids).

Performance Measures:	2011-12 Budget	2012-13 Base
Response times of five minutes or less by the first arriving Engine at scene of a structural fire incident on 90% of occurrences	100%	100%
Response time of nine minutes or less for first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time of 10 minutes or less for first arriving Hazmat Unit at scene of hazardous materials incident on 90% of occurrences.	100%	100%
Maintain 75% minimum staffing of Hazmat certified personnel on designated Hazmat unit's.	100%	100%
Response time of 10 minutes or less for first arriving Technical Rescue Team at scene of rescue incident on 90% of occurrences.	100%	100%
Maintain 75% minimum staffing of TRT certified personnel on designated TRT units.	100%	100%
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	193,056,356	204,776,000
Neighborhood Protection	7,313,965	4,154,000
Public Safety Enhancement	10,095,932	10,058,000
Public Safety Expansion	13,967,601	14,173,000
Federal and State Grants	1,546,392	7,426,000
Other Restricted	4,749,000	4,705,000
Total Net Budget	**230,729,246**	**245,292,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	227.1	227.1
Sworn	1,462.8	1,462.8
Total Program Positions	**1,689.9**	**1,689.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Aircraft Rescue Fire Fighting

Program Description

This program includes the emergency response to aircraft incidents at Sky Harbor Airport. Personnel assigned to ARFF equipment receive specialized training to respond to aircraft emergencies. These responses are under the oversight of federal (FAA) and local authorities which require minimum response times. These responses involve aircraft emergency situations, unscheduled landings, fuel spills and other assistance requested by airport authorities. Also included is emergency response to fire related incidents throughout the airport property including terminals, parking garages, aircraft hangers, maintenance buildings, etc. Emergency response also includes stabilization, treatment and transportation of injured or ill patients.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage compliance with FAA response time requirement.	100%	100%
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%	100%
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	(3,494,399)	(2,996,000)
Total Net Budget	**(3,494,399)**	**(2,996,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents fire service charges to the Aviation Department which includes full time staffing of 53 sworn positions, one Special Hazards Captain and one AFP Fire Prevention Specialist.	**8,288,622**	**8,210,000**

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
Total Program Positions	**54.0**	**54.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Emergency Medical Services

Program Description

This program involves emergency medical services training for the Department's sworn members. This training includes initial Paramedic training and continuing (CE) training, EMT CE training, Battalion training and Tox Medic initial and CE training. Specialized training for Paramedics includes advanced cardiac life support, hazardous medical training, and pediatric specialties. Also included is the Department's Baby Shot program.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually),	100%	100%
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of children vaccinated.	3,500	3,500

Source of Funds

General Fund	3,065,274	2,207,000
Other Restricted	40,000	28,000
Federal and State Grants		25,000
Total Net Budget	**3,105,274**	**2,260,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	3.4	3.4
Sworn	4.1	4.1
Total Program Positions	**7.5**	**7.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Emergency Transportation Services

Program Description

This program includes emergency medical responses to Advanced Life Support (ALS) and Basic Life Support (BLS) calls and emergency transportation services. This program also is responsible for the billing and collection process from emergency transports provided to the public.

Performance Measures:	2011-12 Budget	2012-13 Base
Response time of 5 minutes or less for Advanced Life Support.	90%	90%
Response time of 9 minutes or less for Basic Life Support.	90%	90%
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate of 73% for eligible accounts.	100%	100%

Source of Funds

General Fund	24,185,503	25,751,000
Total Net Budget	**24,185,503**	**25,751,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	39.5	39.5
Sworn	107.3	107.3
Total Program Positions	**146.8**	**146.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Crisis Intervention

Program Description

The Crisis Intervention program provides staff and trained volunteers to assist the public at Fire and Police calls. The types of calls provide victim support and advocacy thru the judicial process as well as grief counseling and short term customer stabilization by directing customers to resources for assistance.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of time three fully staffed units are in service 24 hours per day for CR 16.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 41.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	883,512	887,000
Federal and State Grants	623,532	581,000
Other Restricted	1,500	4,000
Total Net Budget	**1,508,544**	**1,472,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	10.4	10.6
Sworn	0.4	0.4
Total Program Positions	**10.8**	**11.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Homeland Security

Program Description

The Homeland Security program addresses issues pertaining to terrorism or other events having potential for large scale disruptions to the City. This program also oversees the FEMA/USAR and UASI Grants which provide for training and deployment of Department staff for major incidents both locally and within the United States. Also included is the CERT program that is part of the national program that trains civilians to be of vital assistance during large scale emergencies. It also includes the Terrorism Liaison Officer program that is part of a national effort to have police and fire departments coordinate with other public safety agencies on matters of national security/homeland defense. In conjunction with the Police Department, the Homeland Defense program oversees public safety planning for all major sporting and cultural events, dignitary visits and large scale exercises and incidents impacting the City.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of time FEMA/USAR Team is ready for Deployment within 4 hours of activation.	100%	100%
Percent of personnel in compliance with USAR Team member training requirement.	100%	100%
Conduct 25 CERT training courses annually.	100%	100%
Conduct 30 CERT Continuing Education courses annually.	100%	100%
Number of Threat Vulnerability Assessments (TVA's) performed.	12	12

Source of Funds

General Fund	672,020	637,000
Public Safety Enhancement	1,146,527	1,127,000
Federal and State Grants	617,844	672,000
Total Net Budget	**2,436,391**	**2,436,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other City departments.	**2,656,152**	**2,655,000**

Program Positions

Civilian	7.8	7.8
Sworn	7.2	7.2
Total Program Positions	**15.0**	**15.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: New Construction Code Compliance

Program Description

The New Contruction Code Compliance program provides the initial and follow up inspections of new construction projects conforming to the IFC with the Phoenix amendments.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of Fire Code Appeals heard and completed within 45 business days.	100%	100%

Source of Funds

Development Services	1,063,789	1,176,000
Total Net Budget	**1,063,789**	**1,176,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	7.8	7.8
Sworn	0.0	0.0
Total Program Positions	**7.8**	**7.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

NOTE: **The revenues generated from this program are collected and recognized in the Development Services Department. For this reason the question above regarding generated budget revenue is marked no.**

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Fire Prevention General Inspections

Program Description

This Fire Prevention program includes various activities to prevent fires through the Fire Code. It includes general inspections to see that certain occupancies meet fire code requirements and the pool safety program to secure pools that do not have code required perimeter barriers and present a serious drowning risk to the public.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%
AFP percent of building plans reviewed within 14 business days.	100%	100%

Source of Funds

General Fund	2,237,199	2,362,000
Total Net Budget	**2,237,199**	**2,362,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other City departments.	**3,394,797**	**3,545,000**

Program Positions

Civilian	31.6	31.6
Sworn	0.5	0.5
Total Program Positions	**32.1**	**32.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Fire Prevention Special Hazards

Program Description

The Special Hazards program identifies and conducts inspections on facilities that use, store and handle hazardous materials within the City of Phoenix. This program is primarily staffed by Fire Captain's and with Fire Inspectors also assigned. Additional Fire Inspectors are used to support this program as needed and on large hazardous area assessments.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of Group I Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group II Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group III Hazardous Occupancies inspected according to schedule.	100%	100%

Source of Funds

General Fund	1,592,444	1,487,000
Total Net Budget	**1,592,444**	**1,487,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	2.5	2.5
Sworn	8.2	8.2
Total Program Positions	**10.7**	**10.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Fire Investigations

Program Description

The Fire Investigations program is responsible for investigating fires to determine cause and origin. When fires are determined to be arson, the Investigations Unit is responsible for identifying and assisting in the prosecution of the arsonist(s).

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	N/A	N/A
Number of civilian fire fatalities compared to previous 4 years.	N/A	N/A
Arson clearance rate.	59.0%	59.0%

Source of Funds

General Fund	3,048,206	2,859,000
Total Net Budget	**3,048,206**	**2,859,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions

Civilian	2.8	2.8
Sworn	14.3	14.3
Total Program Positions	**17.1**	**17.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX FIRE DEPARTMENT

Program Name: Public Education

Program Description

The Public Education program includes a variety of programs to educate the public about fire and life safety issues and preventative measures. Specialized programs have target audiences such as pre-school, elementary school and high school age children.

Performance Measures:	2011-12 Budget	2012-13 Base
Perform 1200 Car Seat installations.	100%	100%
Deliver 100 Drowning Prevention Community Events.	100%	100%
Participate in 280 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1095 Fire/Life Safety messages produced for media distribution.	100%	100%
300 Spanish language safety messages produced and delivered.	100%	100%

Source of Funds

General Fund	1,645,711	1,579,000
Other Restricted	37,100	38,000
Federal and State Grants		16,000
Total Net Budget	**1,682,811**	**1,633,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other City departments.	**1,692,904**	**0**

Program Positions

Civilian	8.6	8.6
Sworn	3.2	3.2
Total Program Positions	**11.8**	**11.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LAW SUMMARY

Department Goal

The Law Department provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state and federal laws as they pertain to city services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$24,044,867	$23,364,686	$24,264,117	$24,404,000
CONTRACTUAL SERVICES	1,144,895	1,106,476	1,191,996	1,174,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,236,764)	(4,946,553)	(5,618,665)	(5,469,000)
SUPPLIES	207,342	170,554	203,701	182,000
EQUIPMENT AND MINOR IMPROVEMENTS	50,420	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$20,210,760	$19,695,163	$20,041,149	$20,291,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	209.0	203.0	202.0	203.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	210.0	204.0	203.0	204.0

SOURCE OF FUNDS

General Funds	$18,869,661	$18,029,732	$18,234,235	$18,881,000
Court Award Funds	265,004	282,424	281,901	303,000
Federal and State Grant Funds	1,013,105	1,331,022	1,471,028	1,054,000
Other Restricted Funds	62,990	51,985	53,985	53,000
TOTAL	$20,210,760	$19,695,163	$20,041,149	$20,291,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Law Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	29	29
Number of Volunteer Hours	4,525	2,140

Diversion Unit
The Diversion Unit is part of the Community Prosecution Bureau and is responsible for developing, administering, and monitoring the diversion programs. Volunteers provide general and administrative assistance related to the program.

Prosecutors Office – Victim Services
The Victim Services Unit provides support services and information to victims of crimes prosecuted by the Phoenix Prosecutor's Office in Phoenix City Court. A victim advocate works with each victim and depending on qualifications, can act as a link between prosecutors and victims, expalin the status of a case, escort victims when they testify and make referrals to other social service agencies.

Internships/Fellowships
Internships and externships are available through the Arizona State University (ASU) College of Law and the Phoenix School of Law (PSL). Fellowships are available through the ASU College of Law and the University of Arizona College of Law (U of A). Students enrolled at either ASU or PSL may participate as an intern or extern with the Law Department's Civil Division or Prosecutor's Office.

Law Department

Program Name: Civil Division

Program Description

This Unit provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state, and federal laws as they pertain to city services and activities. These services and activities include litigation representation, contract review and ordinance/legislation preparation and/or assistance.

Performance Measures:	2011-12 Budget	2012-13 Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation, excluding liability and other cases assigned to outside counsel	1,000	1,000
Ordinances and resolutions for City Council adoption drafted and reviewed	1,000	1,000

Source of Funds

General Funds	2,710,207	3,489,000
Total Net Budget	**2,710,207**	**3,489,000**

Gross Budget (if applicable)

The difference between Net and Gross is Work Order Credits charged to Enterprise Depts., CIP, and Grant Funded Programs for legal services.	**8,437,277**	**9,053,000**

Program Positions	**55.0**	**58.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Charging Bureau

Program Description

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, and provides records management and technical support for prosecution of all Phoenix's criminal charges.

· Initial Appearance (IA) Court - This program reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release conditions, based upon a defendant's criminal history and aggravation circumstances – particularly in domestic violence and prostitution cases. In fiscal year 2010-11, prosecutors saw 7,354 defendants in IA Court and resolved 3,698 cases. With average incarceration of approximately 5 days after the initial booking before an in-custody defendant is seen again, the yearly jail cost savings amount to more than $1,390,000.

Performance Measures:	**2011-12 Budget**	**2012-13 Budget**
Number of defendants submitted for charging review	46,000	49,000

Source of Funds

General Fund	2,949,564	2,923,000
Court Awards	53,565	58,000
Other Restricted Funds	10,256	10,000
Federal/State Grants	12,730	5,000
Total Net Budget	**3,026,115**	**2,996,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**3,059,504**	**3,028,000**

Program Positions	**26.0**	**26.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Charging Bureau - Victim Services Unit

Program Description

This Unit is a victim assistance program whose mission is to provide quality information and support services to victims and witnesses of misdemeanor crimes that occur within the City of Phoenix. The Unit performs the critical and legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, providing waiting rooms, and receiving and processing victim impact statements and restitution requests. Additional services are provided including: reviewing safety options with victims, making referrals to support service agencies, providing emergency services such as food vouchers, locksmith services, cab rides and parking validation, and assisting victims with obtaining Orders of Protection or Injunctions Against Harassment.

Performance Measures:	**2011-12 Budget**	**2012-13 Budget**
Number of victims served	14,500	14,000

Source of Funds

General Funds	1,552,403	1,539,000
Court Awards	28,190	30,000
Other Restricted Funds	5,399	5,000
Federal/State Grants	395,741	440,000
Total Net Budget	**1,981,733**	**2,014,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**1,999,306**	**2,031,000**

Program Positions	**20.0**	**20.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Trial Bureau

Program Description

This Bureau provides representation relating to pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, plea negotiations at Arraignment Court and Bond Review Court, and evaluates cases in order to make appropriate plea offers.

Performance Measures:	2011-12 Budget	2012-13 Budget
Pre-trial disposition conferences set	59,000	56,000
Number of jury trials prosecuted	200	200

Source of Funds

General Funds	8,227,735	8,158,000
Court Awards	149,408	161,000
Other Restricted Funds	28,612	28,000
Federal/State Grants	474,580	215,000
Total Net Budget	**8,880,335**	**8,562,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**8,973,473**	**8,648,000**

Program Positions	**74.0**	**73.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Appeals Bureau

Program Description

Appeals – This Bureau is responsible for drafting substantive motions and responses for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for prosecuting and defending cases that are appealed to state and federal courts, including cases before the Arizona Court of Appeals and Arizona Supreme Court. In addition, Appeals provides prosecution services of civil drug asset forfeitures.

Performance Measures:	2011-12 Budget	2012-13 Budget
Amount of currency forfeited	1,615,000	645,000

Source of Funds

General Funds	931,442	924,000
Court Awards	16,914	18,000
Other Restricted Funds	3,239	3,000
Federal/State Grants	4,021	2,000
Total Net Budget	**955,616**	**947,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**966,160**	**956,000**

Program Positions	**8.0**	**7.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Community Prosecution Bureau

Program Description

This Bureau provides long-term prosecution oriented solutions and support to improve the quality of life of city neighborhoods by developing and executing strategies with the community in collaboration with government and private entities. Community prosecutors eliminate blight by enforcing the Phoenix Neighborhood Preservation Ordinance, along with zoning, building, and fire codes. Community prosecutors handle City licensing ordinances and regulations governing sexually-oriented businesses and occupations, the abatement of blighted properties, neighborhood prosecution for troubled neighborhoods, and the representation of Phoenix before the State Liquor Board. Community Prosecutors also meet with various city departments, state agencies, and other community based boards regarding implementation of policies and procedures with the goal of improving the community.

Performance Measures:	**2011-12 Budget**	**2012-13 Budget**
Number of defendants reviewed for code enforcement violations	359	300

Source of Funds

General Funds	1,397,163	1,385,000
Court Awards	25,371	27,000
Other Restricted Funds	4,859	5,000
Federal/State Grants	581,942	392,000
Total Net Budget	**2,009,335**	**1,809,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**2,025,151**	**1,824,000**

Program Positions	**16.0**	**16.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Law Department

Program Name: Criminal Division - Community Prosecution Bureau - Diversion Unit

Program Description

This Unit develops, implements, and administers the following diversion programs which saved the City of Phoenix a total of $3,848,940 in jail costs in FY 2010-11:

a. Domestic Violence
b. Positive Alternatives
c. Shoplifting/Theft
d. Prostitution
e. Prostitution Solicitation
f. Mental Health
g. Home Detention
h. Underage Drinking

Performance Measures:	2011-12 Budget	2012-13 Budget
Criminal cases sent to Diversion	4,300	4,000

Source of Funds

General Funds	465,721	463,000
Court Awards	8,457	9,000
Other Restricted Funds	1,620	2,000
Federal/State Grants	2,010	0
Total Net Budget	**477,808**	**474,000**

Gross Budget (if applicable)

The difference between net and gross reflects staff costs that are offset with support from other funding sources.	**483,080**	**478,000**

Program Positions	**4.0**	**4.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

MUNICIPAL COURT SUMMARY

Department Goal

The Municipal Court provides with integrity, to all individuals who come before this court: equal access, professional and impartial treatment, and just resolution of all court matters.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$28,730,371	$27,349,203	$29,580,354	$29,029,000
CONTRACTUAL SERVICES	1,982,281	1,718,969	5,636,644	5,459,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,267,955	964,180	622,039	630,000
SUPPLIES	338,356	537,318	466,399	631,000
EQUIPMENT AND MINOR IMPROVEMENTS	239,042	32,829	1,216,316	1,244,000
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$32,558,005	$30,602,499	$37,521,752	$36,993,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	311.0	308.0	307.0	307.0
PART-TIME POSITIONS (FTE)	7.4	7.4	7.4	7.0
TOTAL	318.4	315.4	314.4	314.0

SOURCE OF FUNDS

General Funds	$30,492,410	$28,667,093	$30,953,768	$30,220,000
Other Restricted Funds	1,995,331	1,935,406	6,567,984	6,773,000
Federal and State Grant Funds	70,264	0	0	0
TOTAL	$32,558,005	$30,602,499	$37,521,752	$36,993,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Phoenix Municipal Court

Program Name: Criminal and Civil Case Adjudication

Program Description

As the largest limited jurisdiction court in Arizona, the Municipal Court adjudicates approximately 350,000 criminal and civil charges each year, ranging from Class 1 misdemeanors carrying a maximum penalty of six months in jail and a $2,500 fine to traffic violations. The Court also monitors and hears probation violations, issues Orders of Protection and Injunctions Against Harassment, conducts hearings on animal seizure, vicious animal and weapons seizure requests, and adjudicates violations of the City's parking, light rail, and Neighborhood Protection Ordinances.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Clearance Rates: This measure captures the number of outgoing cases as a percentage of the number of incoming cases.	100%	100%
Time of Disposition: This measure captures the percentage of cases resolved within 180 days of filing.	Crim -98% Civ - 90%	Crim -98% Civ - 90%

Source of Funds

General Fund	7,112,868	7,101,000
Court Technology Enhancement Fee	639,579	660,000
Total Net Budget	**7,752,447**	**7,761,000**

Gross Budget (if applicable)

Program Positions*	**37.4**	**37.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

* *Includes 7.0 FTE Pro-Tem Judges*

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Screening and Assessment (SAS) - Criminal Division

Program Description

Conduct legislatively required screenings for defendants on DUI (Driving under the Influence) and Domestic Violence cases, and other case types when referred by a judge; conduct in-depth interviews with referred defendants using a standardized evaluation instrument and make assignments to various counseling, treatment, or educational programs; monitor the status of all cases referred to SAS; create and maintain accurate records complying with Arizona Department of Health Services requirements; prepare completion and non-compliance reports for follow-up action.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of case files reviewed by the Supervisor when a defendant is given 72 hours or more of treatment.	100%	100%
Percentage of defendants ordered to SAS who are screened and referred to a program in accordance with Arizona Department of Health Services requirements.	100%	100%

Source of Funds

General Fund	974,033	941,000
Court Technology Enhancement Fee	270,591	279,000
Total Net Budget	**1,244,624**	**1,220,000**

Gross Budget (if applicable)

Program Positions	**13.0**	**13.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Criminal Records & Warrants - Criminal Division

Program Description

House and maintain criminal case files and cases on warrant status; route warrant files to Arraignments for walk-ins; prepare courtroom dockets and related case files for all scheduled and non-compliant court appearances or judicial action in criminal courtrooms and homeless court; accept and process legal motions and notices, bail postings, and other incoming documents; update victim rights invocations; provide customer service at public service counter; make requested photocopies of case files.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of case files routed to the courtroom within an average of 7 minutes of a defendant's unscheduled appearance.	100%	100%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of Arrest Warrants processed without error.	100%	100%

Source of Funds

General Fund	1,764,647	1,706,000
Court Technology Enhancement Fee	430,486	444,000
Total Net Budget	**2,195,133**	**2,150,000**

Gross Budget (if applicable)

Program Positions	**20.0**	**20.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Criminal Courtroom Operations - Criminal Division

Program Description

Conduct initial appearance and arraignment for all defendants booked into jail or appears in person; review release conditions; conduct jury trials, non-jury trials, pre-trial disposition conferences, change of plea, motion, probation, and non-compliance proceedings, review financial arrangements; work with Superior Court Jury Commissioner's office to summons jurors, provide juror orientation and act as liaison to jurors during jury trials; monitor and record courtroom proceedings; update CMS (Case Management System) and document case files with future court dates; enter judicial findings and sentencing orders into CMS; ensure case files are complete and documented appropriately; assist members of the public to acquire an Order of Protection or Injunction Against Harassment; conduct Order of Protection, vicious animal, animal seizure and weapon seizure hearings, provide simultaneous interpretation for Spanish and lesser used languages for all court proceedings.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of case files updated in accordance to the Judicial Order and meet established standards for accuracy of contents.	100%	100%
Percentage of the Jury panel requests fulfilled.	100%	100%
Percentage of interpreter requests responded to within 15 minutes.	90%	100%

Source of Funds

General Fund	7,411,518	7,166,000
Court Technology Enhancement Fee	1,808,041	1,864,000
Total Net Budget	**9,219,559**	**9,030,000**

Gross Budget (if applicable)

Program Positions	**84.0**	**84.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Security - Civil Division

Program Description

Provide a safe and weapons-free environment for all Court patrons and employees; screen all entrants at each of the three entrances; monitor activities in sensitive areas of the Court; respond to duress calls; issue badges and maintain electronic access permissions for building occupants and other authorized entrants; coordinate temporary access permissions needed for vendors and contractors; coordinate the evacuation of the facility during emergencies.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of all points of entry to the facility that are monitored.	100%	100%
Percentage of customers screened for weapons and/or restricted items or credentials.	100%	100%
Percentage of wardens and key personnel trained in building evacuaton including assistance to the public, is conducted annually.	100%	100%

Source of Funds

General Fund	1,484,999	1,475,000
Court Technology Enhancement Fee	386,018	398,000
Total Net Budget	**1,871,017**	**1,873,000**

Gross Budget (if applicable)

Program Positions	**18.0**	**18.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Records Management - Civil Division

Program Description

Accept filings of all charging documents issued by investigating agencies and the Prosecutor's Office except those involving booked defendants; mail all Court summons for parking and criminal cases; maintain active files for all cases heard in the Civil Division from intake through conclusion; maintain records and standalone databases for non-CMS cases (abatement and seized weapons); manage a customer service window; respond to records requests; create and manage official imaged records of all concluded case files; maintain audio records of all court proceedings; maintain evidence for all court cases; process all mental competency, appealed and remanded cases; control issuance of search warrants.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of casefile, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%
Percentage of casefiles or other records made available to courtrooms or requesting parties within established timeframes.	100%	100%
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%

Source of Funds

General Fund	2,392,498	2,376,000
Court Technology Enhancement Fee	621,918	641,000
Total Net Budget	**3,014,416**	**3,017,000**

Gross Budget (if applicable)

Program Positions	**29.0**	**29.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Customer Service - Civil Division

Program Description

Manage and respond to all customer requests received in-person, or through mail, phone or e-mail including courtroom assignment, acceptance of payments, coordinating judicial review so defendants can avoid appearance, and processing release information upon receipt of bail; staff customer service windows and information booth during business hours and a remote site bond window on weekends and holidays; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions, provide navigational assistance to customers with mobility or other special needs; process all computer generated court notices for mailing.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of designated customer contact points staffed during all business hours.	100%	100%
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%
Percentage of written requests addressed within established timeframes with complete, accurate, and helpful information.	95%	95%

Source of Funds

General Fund	4,124,997	4,095,000
Court Technology Enhancement Fee	1,072,272	1,106,000
Total Net Budget	**5,197,269**	**5,201,000**

Gross Budget (if applicable)

Program Positions	**50.0**	**50.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Civil Court Room Operations- Civil Division

Program Description

Support judicial and hearing officer operations providing opportunities for defendants to resolve cases at every stage of the court proceeding from arraignment through final disposition; update CMS (Case Management System) and document case files with future court dates; enter judicial and hearing officer findings and sentencing orders into CMS; ensure case files are complete and documented appropriately.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%
Percentage of motions processed within three days of receipt.	100%	100%

Source of Funds

General Fund	1,649,999	1,638,000
Court Technology Enhancement Fee	428,909	442,000
Total Net Budget	**2,078,908**	**2,080,000**

Gross Budget (if applicable)

Program Positions	**20.0**	**20.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Accounting - Financial Management Division

Program Description

Audit and manage all monies receipted in the Case Management System and ensure appropriate recording in the City's Financial System (SAP); ensure accurate and timely distribution of funds to designated individuals or entities; manage the accounting and collections of severely delinquent accounts through the State of Arizona Department of Revenue, Tax Intercept Program and private collection agencies; process dishonored credit card and check transactions; disburse restitution payments to victims and bail refunds/overpayments to other citizens and defendants; ensure contract compliance by private collection agencies and accurate recording of all account transactions; review social security numbers for accuracy using Motor Vehicle Division and credit bureau records; manage surety bonds from receipt through disposition and billing.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of Court Receipts reconciled and recorded into SAP within 2 days of the deposit date.	100%	100%
Percentage of Tax intercepts completed without error.	100%	100%
Percentage of disbursement of funds completed within 3 days of authorization to disburse.	100%	100%

Source of Funds

General Fund	1,859,688	1,859,000
Court Technology Enhancement Fee	442,785	457,000
Total Net Budget	**2,302,473**	**2,316,000**

Gross Budget (if applicable)

Program Positions	**21.0**	**21.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Phoenix Municipal Court

Program Name: Financial Enforcement - Financial Management Division

Program Description

Determine a defendant's ability to pay through a personal interview and the use of a national credit bureau service; prompt the immediate collection of payments-in-full and down-payments; schedule reasonable payment arrangements for defendants unable to pay fines, fees, and restitution on the date imposed; contact defendants via telephone to prompt payment on delinquent accounts and recently issued failure-to-pay arrest warrants; utilize a call messaging service to leave messages for defendants; process immediate payment from defendants using the web and point-of-sale terminals.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	95%	95%

Source of Funds

General Fund	2,178,521	1,863,000
Court Technology Enhancement Fee	467,385	482,000
Total Net Budget	**2,645,906**	**2,345,000**

Gross Budget (if applicable)

Program Positions	**22.0**	**22.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

POLICE SUMMARY

Department Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$ 498,442,668	$ 486,128,198	$ 495,331,204	$ 507,118,000
CONTRACTUAL SERVICES	29,955,015	36,533,514	45,622,610	38,922,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,447,646)	(1,250,493)	(7,394,137)	(4,458,000)
SUPPLIES	8,821,670	8,186,590	8,719,610	9,492,000
EQUIPMENT AND MINOR IMPROVEMENTS	5,223,189	2,252,419	3,471,296	100,000
MISCELLANEOUS TRANSFERS	97,704	282,589	(378,024)	44,000
TOTAL	$ 541,092,600	$ 532,132,817	$ 545,372,559	$ 551,218,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12[2]	2012-13
FULL-TIME POSITIONS	4,799.0	4,468.0	4,436.0	4,427.0
PART-TIME POSITIONS (FTE)	28.7	28.7	18.7	19.7
TOTAL	4,827.7	4,496.7	4,454.7	4,446.7

SOURCE OF FUNDS

General Funds	$435,584,922	$419,576,837	$428,454,922	$438,055,000
Neighborhood Protection Funds	21,901,255	21,301,238	20,958,127	21,442,000
Public Safety Enhancement Funds	20,410,631	18,990,049	19,363,676	20,914,000
Public Safety Expansion Funds	43,888,569	50,861,335	48,830,302	53,922,000
Federal and State Grant Funds	8,766,086	11,200,386	10,241,888	4,748,000
Court Award Funds	4,241,271	4,391,490	11,151,812	6,516,000
Other Restricted Funds	4,479,494	4,021,992	4,582,342	4,471,000
Convention Center Funds	767,226	683,687	683,687	0
Sports Facilities Funds	1,053,146	1,105,803	1,105,803	1,150,000
TOTAL	$541,092,600	$532,132,817	$545,372,559	$551,218,000

[1] Department budget totals only include operating budget expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

[2] FY 11-12 position total reflects the elimination of 23 positions after the budget book was published. These positions were related to prior year budget reductions.

List of Programs

Police Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	405	413
Number of Volunteer Hours	93,620	44,352

Citizens Offering Police Support – (C.O.P.S.)

C.O.P.S. is the volunteer force of the Phoenix Police Department. Volunteers work under the direction of the Employment Services Bureau and play an important part in our city's police operation. Below are some of the volunteer opportunities within the C.O.P.S. program.

Motorist Assist Program

Volunteers serve as a uniformed civilian and assist motorists who have encountered vehicular problems while using city streets. Assistance provided may include, but is not limited to, pushing vehicles, starting vehicles, changing tires, opening vehicle doors, providing fuel, air, or water, arranging transportation, or other assistance reasonably required to aid the temporarily stranded motorist.

Missing Person Search Team

Volunteers help search large areas to find missing persons. Volunteers must complete an orientation and are then placed on a call-out list to be delpyed when the Missing Persons Unit is in need of assistance.

Accessibility Compliance Aide

Accessibility Compliance Enforcement (ACE) aides patrol the city of Phoenix writing disabled parking citations. The mission of the ACE Program is to provide safe and accessible parking spaces for the disabled community through enforcement and education. Directed patrol is accomplished by responding to locations identified through the disabled parking violation hotline.

Explorers

The Explorer Post 2906 serves as a community-based volunteer policing program for teens and adults 14-21 years of age. This successful program is designed to educate and involve young men and women in police operations and to interest them in law enforcement functions and community involvement. As an Explorer young adults have the opportunity to assist the Phoenix Police Department.

Police Reserves

Reserves serve as volunteer Police Officers and go through the same training as career officers. Reserves may work in solo capacities or choose to work with another officer, whether reserve or career, as a two-officer unit. Reserve officers wear the same uniform as career officers and drive the same police vehicles.

Police Department

Program Name: Administrative Services Bureau - Employee Assistance Unit

Program Description

This Employee Assistance Unit assists over 4,000 employees and their families in times of crisis. They provide crisis intervention, peer support and referral to psychological services as needed. They guide supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The Unit also provides funeral planning for line of duty and non line of duty deaths. Contact is maintained with injured and ill employees. The Unit also oversees the volunteer chaplain program.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of CISM/Peer Support requests.	1,048	1,000

Source of Funds

General Fund	779,698	924,000
Public Safety Enhancement Fund (PSEF)	91,653	145,000
Court Awards	0	4,000
Total Net Budget	**871,350**	**1,073,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**1,112,000**

Program Positions

Civilian	3.9	4.6
Sworn	4.5	4.5
Total Program Positions	**8.4**	**9.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Administrative Services Bureau - Policy/CALEA/Incident Review Unit

Program Description

The Policy/CALEA/Incident Review Unit provides administrative support for outside attorneys and city attorneys on all claims and lawsuits filed against the Police Department. This Unit also updates all policies and forms for the Police Department and tests and evaluates new equipment. In addition, the Unit prepares all of the files for the CALEA reaccredidation process.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	876,475	1,094,000
Total Net Budget	**876,475**	**1,094,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.7	3.0
Sworn	5.5	5.5
Total Program Positions	**8.2**	**8.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Administrative Services Bureau - Code Enforcement Unit

Program Description

The Code Enforcement Unit regulates alarm businesses and agents to maintain safety for the community; permits and regulates alarm systems to increase effectiveness and reduce false alarm responses by patrol; issues notices and assessments for alarm ordinance violations, issues notices and assessments for code violations on loud parties; provides education and false alarm prevention for citizens; and inspects and provides compliance measures for nuisance alarm systems.

Performance Measures:	2011-12 Budget	2012-13 Base
Decrease the number of expired and unlawful permits from prior year.	15%	15%

Source of Funds

General Fund	1,623,431	1,621,000
Public Safety Enhancement Fund (PSEF)	91,653	145,000
Total Net Budget	**1,715,083**	**1,766,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**1,877,000**

Program Positions

Civilian	14.2	14.9
Sworn	2.5	2.5
Total Program Positions	**16.7**	**17.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Administrative Services Bureau - Public Records Unit

Program Description

The Public Records Unit receives record requests and releases public records requested by citizens, the media, or other agencies and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that may be lawfully redacted by law; reviews and issues oversize dimensional permits in accordance with city street, police, and traffic policies and state laws; records, scans, and stores traffic accident, drug evaluations, Admin Per Se, and DUI reports written by police officers and provides these reports to the City Prosecutor's Office for charges and trials; processes and facilitates the ADOT correction notices for traffic accident reports; processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment; provides fingerprinting services for city, state, and federal applicants; fulfills subpoenas served on the Police Department and testifies in Court as needed.

Performance Measures:	2011-12 Budget	2012-13 Base
Complete request for release within 30 days.	30 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within 4 days.	4 Days	4 Days
Process Letters of Clearance within 45 days.	45 Days	45 Days

Source of Funds

General Fund	1,769,617	1,793,000
Total Net Budget	**1,769,617**	**1,793,000**

Gross Budget (if applicable)

Program Positions

Civilian	15.0	15.3
Sworn	0.5	0.5
Total Program Positions	**15.5**	**15.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Administrative Services Bureau - Vehicle Impound Program

Program Description

The Vehicle Impound Unit processes all Police ordered tows for notices of impoundment and rights to hearings within statutory required timeframe; reconciles all tows with contract vendors; conducts post storage hearings for police ordered impoundments; issues releases for impounded vehicles to owner, lien holder or other interested party in accordance with statutory requirements; investigates complaints against contract towing company; investigates complaints involving towing from private property in accordance with city code; monitors city towing contracts and issues letters for compliance needs or contract violations; performs vehicle inspections as required by state law at towing lots; deposits all monies from programs and completes journal entries; completes journal entries for credit card payments and transactions; reviews and pays towing invoices for city vehicle tows, seizures, and evidence tows; performs arrests for outstanding warrants and presentation of fraudulent documents; and issues citations for violations of ARS 28-3512 and other applicable statutes.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	613,116	727,000
Other Restricted Fund	3,575,972	3,203,000
Public Safety Enhancement Fund (PSEF)	274,958	326,000
Total Net Budget	**4,464,045**	**4,256,000**

Gross Budget (if applicable)

Program Positions

Civilian	31.5	25.9
Sworn	8.5	8.5
Total Program Positions	**40.0**	**34.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Employment Services Bureau - Volunteer Programs

Program Description

The Explorer program is administered by a sworn employee who oversees nearly 50 explorers. Responsibilities include providing community services, training and mentoring of youth, program administration including database management, awards and recognition, tracking total volunteer hours and fundraising. The COPS program is administered by a sworn employee who oversees nearly 200 police department volunteers. Responsibilities include tracking the total number of volunteer hours worked, program administration including database management, awards and recognition, training and fundraising.

Performance Measures:	2011-12 Budget	2012-13 Base
Total number of Explorers	3,400	3,400
Total number of Volunteers	29,000	29,000
Total hours worked/volunteered (Explorers/Volunteers)	3,400/29,000	3,400/29,000

Source of Funds

General Fund	580,855	594,000
Other Restricted Fund	2,450	2,000
Public Safety Enhancement Fund (PSEF)	30,551	85,000
Public Safety Expansion Fund (Prop 1)	30,858	35,000
Total Net Budget	**644,714**	**716,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.7	4.3
Sworn	2.5	2.8
Total Program Positions	**6.2**	**7.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service. ☑ No

List of Programs

Police Department

Program Name: Employment Services Bureau - Hiring and Recrutement Units

Program Description

The Hiring Unit consists of Operations, Polygraph and Administrative. This unit conducts pre-employment background screening on all sworn and civilian applications as well as for Reserve, COPS Volunteers, interns and Explorers. Contractor background checks are also carried out or reviewed by Operations. The unit conducts polygraph examinations/interviews for pre-employment, criminal and administrative investigations. Administrative area provides support to Operations, Polygraph, Front Desk, Off-Duty Program, COPS Program and Explorer Program. The Recruiting Unit has been eliminated until hiring resumes. These units are also responsible for the Off-Duty Work and Controlled Substance Screening Programs. The Off-Duty Work Program is a contract model program for sworn police officers who provide off-duty security services.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of background packets processed	300	300
Number of officers logging in to off-duty to perform a job	50,000	50,000
Number of drug screening directives issued	950	950

Source of Funds

General Fund	871,044	753,000
Public Safety Enhancement Fund (PSEF)	30,551	85,000
Public Safety Expansion Fund (Prop 1)	30,858	35,000
Total Net Budget	**932,453**	**873,000**

Gross Budget (if applicable)

Program Positions

Civilian	7.7	8.3
Sworn	1.5	1.8
Total Program Positions	**9.2**	**10.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Employment Services Bureau - Information Desk

Program Description

The Information Desk is a 24/7 operation that provides security for Policy Headquarters (PHQ or 620) including vehicle access into the North parking lot and walk. Front desk officers also ensure postal and interdepartmental mail is distributed, provide after hour escorts, handle internal/external requests for information both by phone and in person, determine appropriate bureau for requests for police reports, monitor fire and alarm board and coordinate appropriate response to any activations, log in visitors to PHQ and direct or escort them to appropriate location, assist with unruly prisoners, arrest felony walk-ins and detain misdemeanor walk-ins when appropriate, provide Operations Reports to media upon request, logging in officers who are working off-duty, provide employee emergency information on an as needed basis when appropriate.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	2,226,073	2,707,000
Public Safety Enhancement Fund (PSEF)	123,660	181,000
Public Safety Expansion Fund (Prop 1)	30,858	35,000
Total Net Budget	**2,380,591**	**2,923,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.7	4.3
Sworn	20.5	20.8
Total Program Positions	**24.2**	**25.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Airport Bureau

Program Description

The uniformed patrol officers and supervisors assigned to the Airport Bureau provide uniformed response to police calls for service at Phoenix Sky Harbor International Airport. Based on an MOU with Aviation, officers are responsible for providing 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, and courteous and professional service. Provide uniformed service in the terminals, roadways and air operations area of the airport. The Airport Bureau includes canine team officers which provide immediate response to the airport regarding calls to include suspicious items, unattended bags and requests from both the airlines and our federal on-site partners (cargo, baggage, check points, flights of interest, etc…).

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	$ (5,091,242)	(707,000)
Federal & State Grants	111,667	200,000
Total Net Budget	**(4,979,575)**	**(507,000)**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from the Aviation Department.	**14,539,183**	**16,855,000**

Program Positions

Civilian	3.0	2.9
Sworn	99.0	100.5
Total Program Positions	**102.0**	**103.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Communications Bureau

Program Description

The Communications Bureau 911/Dispatch receives: emergency calls for dispatch, may transfer calls to the Fire Department or the Department of Public Safety, non-emergency calls for dispatch or callback, requests for information that are handled by the call-taker, dispatches officers to calls received from 911/Crime Stop, and monitors officer activities to ensure efficiency and safety. The Callback function reports via telephone for citizens that have called 911/crime stop. Processes record requests for 911/crime stop calls and radio transmissions for law enforcement, the public and City Prosecutor or Count Attorney. Provides training for recruits and evaluates and hires applicants for Communication Operators. Conducts basic and advanced training and does presentations at neighborhood meetings. The Bureau also oversees the 800 MHz radio system and single location for portable radio and assessory needs.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of 911 calls answered within 10 seconds.	89%	90%

Source of Funds

General Fund	22,349,127	22,199,000
Neighborhood Protection Fund (Prop 301)	89,403	91,000
Public Safety Enhancement Fund (PSEF)	4,032,710	4,038,000
Public Safety Expansion Fund (Prop 1)	4,369,420	4,461,000
Total Net Budget	**30,840,660**	**30,789,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**30,928,823**	**30,880,000**

Program Positions

Civilian	323.8	331.8
Sworn	2.5	2.5
Total Program Positions	**326.3**	**334.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Community Relations Bureau - School Resource Officer (SRO) Program

Program Description

School Resource Officers (SRO) are placed on campuses of the participating school districts to enhance the overall safety of the students, faculty, and staff on that campus through the enforcement of applicable state laws and city ordinances. SRO's work closely with students, faculty and staff to improve their relationship with the police department. SRO's also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	7,578,851	7,460,000
Neighborhood Protection Fund (Prop 301)	447,015	457,000
Public Safety Enhancement Fund (PSEF)	402,988	471,000
Public Safety Expansion Fund (Prop 1)	396,174	445,000
Total Net Budget	**8,825,027**	**8,833,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.6	4.5
Sworn	62.8	62.8
Total Program Positions	**66.4**	**67.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Community Relations Bureau - Community Programs Unit

Program Description

The Community Programs Unit carries out effective public information and youth interaction programs consistent with the Department's mission and statement of ethics. The Unit is responsible for the operations of Crime Free Multi-housing, Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, Wake Up, and Safe Business.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	2,262,525	2,134,000
Other Restricted Fund	300	0
Public Safety Enhancement Fund (PSEF)	30,551	85,000
Public Safety Expansion Fund (Prop 1)	25,879	27,000
Total Net Budget	**2,319,254**	**2,246,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.6	4.5
Sworn	12.8	12.8
Total Program Positions	**16.4**	**17.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Community Relations Bureau - G.R.E.A.T. Regional/Local Unit

Program Description

The G.R.E.A.T. Program is a school-based, law enforcement officer-instructed classroom curriculum. With prevention as its primary objective, the program is intended as an immunization against delinquency, youth violence, and gang membership. The G.R.E.A.T Southwest Regional Training Center (SWRTC) has 11 states in the jurisdiction and has federal funding to run the program. On a national level, the unit has working relationships with the federal agencies including: BJA, ATF, FLETC and the US Marshals.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	568,093	501,000
Federal & State Grants	301,852	282,000
Other Restricted Fund	4,300	3,000
Public Safety Enhancement Fund (PSEF)	30,551	85,000
Public Safety Expansion Fund (Prop 1)	25,879	27,000
Total Net Budget	**930,675**	**898,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.6	4.5
Sworn	4.8	3.8
Total Program Positions	**8.4**	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Fiscal Management Bureau - Detention Program

Program Description

The Detention Program represents the charges from the Maricopa County Sheriff's Office for the booking and housing of prisoners at the MCSO jails.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	12,002,147	12,502,000
Total Net Budget	**12,002,147**	**12,502,000**

Gross Budget (if applicable)

Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
Total Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Fiscal Management Bureau - Neighborhood Block Watch Grant Program

Program Description

The Neighborhood Block Watch Grant Program (NBWGP) was created in 1993 as a result of the enactment of the Neighborhood Protection Ordinance (Prop 301). The program was created to further the expansion of Block Watch programs in the city of Phoenix. The program provides an opportunity to enhance the safety and the quality of life in our city through empowerment of community groups that work to prevent and solve crime-related problems in their neighborhoods. The aim and purpose of the Neighborhood Block Watch Grant Program is to detect, deter and/or delay crime.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	731,156	582,000
Neighborhood Protection Fund (Prop 301)	1,200,000	1,250,000
Total Net Budget	**1,931,156**	**1,832,000**

Gross Budget (if applicable)

Program Positions

Civilian	7.0	7.4
Sworn	0.5	0.5
Total Program Positions	**7.5**	**7.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Drug Enforcement Bureau - HIKE Unit

Program Description

The Home Invasion Kidnapping Enforcement (HIKE) Unit is comprised of the HIKE, the Illegal Immigration Prevention and Apprehension Co-op Teams (IIMPACT) and the National Integrated Ballistics Information Network (NIBIN) squads. HIKE investigates home invasions throughout the city and kidnappings that result in emergency court orders. They work closely with Drug Enforcement Bureau Street Enforcement Unit and with the Special Assignments Unit. IIMPACT investigates drop houses and takes disposition on all related crimes associated with the smuggling. NIBIN staff test fire thousands of weapons, log into a database for tracking and comparison to crimes/suspects & work with ATF on gun crimes.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	4,385,248	4,673,000
Court Awards	680,544	303,000
Federal & State Grants	1,100,005	101,000
Total Net Budget	**6,165,797**	**5,077,000**

Gross Budget (if applicable)

Program Positions

Civilian	4.6	2.9
Sworn	27.8	27.8
Total Program Positions	**32.4**	**30.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Drug Enforcement Bureau - Investigations Unit

Program Description

The Investigations Unit is comprised of the Conspiracy, Financial crimes, Commercial Interdiction, and Tech squads; the missions are to disrupt and dismantle Drug Trafficking Organizations (DTO). The squads conduct wiretap investigations, electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This squad also assists other PPD units with emergency wires and PEN data information needed for ongoing investigations.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	6,307,056	6,736,000
Court Awards	1,572,774	363,000
Federal & State Grants	1,270,460	1,334,000
Total Net Budget	**9,150,290**	**8,433,000**

Gross Budget (if applicable)

Program Positions

Civilian	7.6	7.9
Sworn	39.8	40.8
Total Program Positions	**47.4**	**48.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Drug Enforcement Bureau - Street Enforcement Unit

Program Description

The Street Enforcement Unit is comprised of 4 undercover/Knock & Talk detectives who primarily provide support to uniform patrol officers with drug related investigations; respond to and investigate street/mid-level drug crimes; serve as surveillance teams for Conspiracy and Title III investigations; assist HIKE and Investigations Unit as well as other L.E. partners with covert operations. MCSO T.F. investigates and dismantles meth-labs, indoor marijuana grows and they support MCSO, Border Patrol and other agencies with enforcement efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	5,425,475	5,792,000
Court Awards	640,544	303,000
Public Safety Enhancement Fund (PSEF)	93,109	96,000
Public Safety Expansion Fund (Prop 1)	92,574	104,000
Total Net Budget	**6,251,701**	**6,295,000**

Gross Budget (if applicable)

Program Positions

Civilian	1.6	1.9
Sworn	37.8	37.8
Total Program Positions	**39.4**	**39.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Drug Enforcement Bureau - Vice and Liquor Unit

Program Description

The Vice and Liquor unit is comprised of two squads with Vice and Liquor detectives on each one. They are responsible for Child Prostitution and Human Trafficking. Vice has a formal and ongoing relationship with the FBI in the investigation and prosecution of suspects that traffic in juveniles for sex trade. These squads also provide patrol support through street level prostitution investigations and through participating in Customer Apprehension Programs. The Liquor detectives oversee liquor licensing and enforcement within the City and conduct in-depth investigations into hidden ownerships and money laundering.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	3,686,921	3,923,000
Court Awards	740,544	303,000
Federal & State Grants	108,578	0
Public Safety Enhancement Fund (PSEF)	91,653	145,000
Public Safety Expansion Fund (Prop 1)	355,358	392,000
Total Net Budget	**4,983,053**	**4,763,000**

Gross Budget (if applicable)

Program Positions

Civilian	4.8	5.5
Sworn	26.8	25.8
Total Program Positions	**31.6**	**31.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Family Investigations Bureau - Adult Sex Crimes Unit

Program Description

The Sex Crimes Unit detectives and supervisors are responsible for the initial and follow-up investigations of sex crimes against adults and crimes against children.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of new cases	905	900
Number of investigations for Sexual Assaults	500	500
Number of cold case team follow-ups for DNA CODIS hits	45	40

Source of Funds

General Fund	2,920,559	3,135,000
Court Awards	256,850	196,000
Public Safety Expansion Fund (Prop 1)	51,758	53,000
Federal & State Grants		27,000
Total Net Budget	**3,229,167**	**3,411,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.4	2.7
Sworn	19.5	19.5
Total Program Positions	**21.9**	**22.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Family Investigations Bureau - Internet Crimes Against Children (ICAC)

Program Description

The Internet Crimes Against Children's (ICAC) primary function is to conduct proactive and reactive investigations involving the exploitation of children over the Internet

Performance Measures:	2011-12 Budget	2012-13 Base
Number of training presentations to youths, citizens and law enforcement	14	14

Source of Funds

General Fund	5,434,538	5,837,000
Court Awards	256,850	196,000
Federal & State Grants	425,474	360,000
Public Safety Expansion Fund (Prop 1)	51,758	53,000
Total Net Budget	**6,168,620**	**6,446,000**

Gross Budget (if applicable)

Program Positions

Civilian	3.4	3.7
Sworn	39.5	40.5
Total Program Positions	**42.9**	**44.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Family Investigations Bureau - Domestic Violence Unit

Program Description

The Domestic Violence (DV) Units core function is to protect people/families, who have been involved in a domestic violence incident and who remain in harm's way, through the thorough investigation of cases involving DV crimes. Over the past year the DV unit has developed a research based plan to increase efficiency and hold offenders of these crimes accountable for their actions. The plan enables detectives the ability to identify dangerous intimate partner suspects using a more comprehensive set of factors.

Performance Measures:	2011-12 Budget	2012-13 Base
Correctly analyze and prioritize departmental reports involving domestic violence	15,000	15,000

Source of Funds

General Fund	3,618,887	3,886,000
Court Awards	256,849	196,000
Public Safety Expansion Fund (Prop 1)	144,332	157,000
Federal and State Grants		27,000
Total Net Budget	**4,020,068**	**4,266,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.4	2.7
Sworn	25.5	25.5
Total Program Positions	**27.9**	**28.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Family Investigations Bureau - Missing Persons Unit

Program Description

The Missing Persons Unit takes disposition on all missing person reports generated through patrol or call-back; these include juveniles and adults. Detectives triage each incoming report for exigency (Alzheimer, dementia, young child, abducted child, etc) and responds accordingly. In addition to locating and closing reports, detectives assigned to the unit activate the Arizona Amber Alert for the department and are responsible for the investigation of kidnapped children. Furthermore, if time permits, detectives work on some of the numerous cold cases that are in the unit. Finally, the unit is also responsible for disposition on all truancy reports generated by patrol and School Resource Officers (SRO).

Performance Measures:	2011-12 Budget	2012-13 Base
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400

Source of Funds

General Fund	1,523,904	1,635,000
Court Awards	256,849	196,000
Public Safety Expansion Fund (Prop 1)	51,758	53,000
Federal and State Grants		27,000
Total Net Budget	**1,832,511**	**1,911,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.4	2.7
Sworn	9.5	9.5
Total Program Positions	**11.9**	**12.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Family Investigations Bureau - Sex Offender Notification Unit

Program Description

The Sex Crimes/Notification Unit (SONU) detectives and supervisors are responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on “Fail to Register” violations

Performance Measures:	2011-12 Budget	2012-13 Base
Number of notification fliers distrubuted	474,356	474,000
Number of case files reviewed	3,047	3000

Source of Funds

General Fund	1,357,782	1,451,000
Court Awards	256,849	0
Public Safety Expansion Fund (Prop 1)	51,758	53,000
		0
Total Net Budget	**1,666,389**	**1,504,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.4	2.7
Sworn	6.5	6.5
Total Program Positions	**8.9**	**9.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Family Investigations Bureau - Special Investigations Detail

Program Description

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or Fire Department, any high profile incidents involving other City personnel, as well as other state law enforcement agencies as determined by the Police Chief or designee. In addition, the detail will assume investigative disposition on sensitive/exceptional incidents at the direction of the FIB Commander or designee.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	685,911	734,000
Court Awards	256,849	0
Public Safety Expansion Fund (Prop 1)	51,758	53,000
Total Net Budget	**994,518**	**787,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.4	2.7
Sworn	3.5	3.5
Total Program Positions	**5.9**	**6.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Defense Bureau - Bomb Squad

Program Description

The Bomb Squad is responsible for providing the Phoenix Police Department with trained personnel and equipment to handle and dispose of improvised explosive and incendiary devices, old explosive chemicals; to handle or investigate bombs, bomb threats and conduct post bomb scene investigations.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,827,152	1,753,000
Court Awards	240,297	196,000
Federal & State Grants	51,125	0
Total Net Budget	**2,118,574**	**1,949,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**1,985,000**

Program Positions

Civilian	2.4	2.7
Sworn	11.2	11.2
Total Program Positions	**13.6**	**13.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Defense Bureau - Computer Forensics Unit

Program Description

The Computer Forensics Unit detectives retrieve, analyze and store all digital evidence. This evidence can be from computers, hard drives, cell phones, digital cameras, digital video recorders or anything than can hold digital evidence. These detectives have received specialized training and are certified through IACIS.

Performance Measures:	2011-12 Budget	2012-13 Base
Reduce 8 month backlog from prior year	20%	20%

Source of Funds

General Fund	1,572,757	1,471,000
Neighborhood Protection Fund (Prop 301)	89,403	91,000
Court Awards	250,297	196,000
Public Safety Enhancement Fund (PSEF)	277,871	338,000
Total Net Budget	**2,190,328**	**2,096,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**2,132,000**

Program Positions

Civilian	5.5	6.3
Sworn	11.3	11.2
Total Program Positions	**16.8**	**17.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Defense Bureau - Terrorism Prevention

Program Description

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The task force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Terrorism Liaison Officers Unit is responsible for on scene response to calls including but not limited to search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls and any other call that they are requested to provide intelligence. This unit is also responsible for our significant event planning function. The Threat Mitigation Unit is responsible for applying for and managing federal homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	26	25

Source of Funds

General Fund	3,219,127	2,872,000
Court Awards	240,297	196,000
Federal & State Grants	3,627,939	94,000
Public Safety Enhancement Fund (PSEF)	186,218	284,000
Public Safety Expansion Fund (Prop 1)	92,574	104,000
Total Net Budget	**7,366,155**	**3,550,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from the Water Services Department.	**7,849,155**	**3,770,000**

Program Positions

Civilian	2.4	6.7
Sworn	24.2	21.2
Total Program Positions	**26.6**	**27.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Defense Bureau - Career Criminal Squad, Fugitive Apprehension Impact Detail

Program Description

The Career Criminal Squad (CCS) provides Researches and investigates criminal activities among organized criminal groups and syndicates. The Fugitive Apprehension Impact Detail (FAID) provides real-time support of active investigations, crimes in progress and low risk search warrants, along with the surveillance and arrest of felony suspects in support of Department specialty detective bureaus and patrol precincts.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of felony arrests per month for the FAID unit	100	100
Number of hours of surveillance per month in support of speciality detective bureaus	1000	1000

Source of Funds

General Fund	5,055,809	4,992,000
Neighborhood Protection Fund (Prop 301)	268,209	274,000
Court Awards	240,297	196,000
Federal & State Grants	445,107	136,000
Public Safety Enhancement Fund (PSEF)	370,980	434,000
Public Safety Expansion Fund (Prop 1)	540,505	601,000
Other Restricted Fund	0	74,000
Total Net Budget	**6,920,907**	**6,707,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**6,743,000**

Program Positions

Civilian	6.5	7.3
Sworn	44.9	44.9
Total Program Positions	**51.4**	**52.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Defense Bureau - Street Crimes Unit

Program Description

The Street Crimes Unit is responsible for active surveillance and apprehension of felony property crimes suspects in support of the Property Crimes Bureau.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of hours per month of surveillance on property crimes suspects.	300	300

Source of Funds

General Fund	3,331,595	3,264,000
Court Awards	240,297	196,000
Public Safety Enhancement Fund (PSEF)	93,109	96,000
Total Net Budget	**3,665,001**	**3,556,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**3,592,000**

Program Positions

Civilian	2.3	2.7
Sworn	22.9	22.9
Total Program Positions	**25.2**	**25.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Controlled Substances Section

Program Description

The Controlled Substance Section analyzes drug evidence such as marijuana, heroin, cocaine, methamphetamine, diverted prescription drugs and steroids. The section is also involved in training of police personnel in the use of field drug testing kits, analytical instrument maintenance and field sampling of bulk evidence.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received	4,600	4,600
Number of requests/reports completed	5,200	5,200
Number of backlogged requests greater than 30 days old	500	500

Source of Funds

General Fund	1,425,239	1,496,000
Federal & State Grants	14,243	0
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	9,311	10,000
Public Safety Expansion Fund (Prop 1)	194,839	221,000
Total Net Budget	**1,678,182**	**1,773,000**

Gross Budget (if applicable)

Program Positions

Civilian	14.4	14.7
Sworn	1.6	1.6
Total Program Positions	**16.0**	**16.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Crime Scene Response Section

Program Description

The Crime Scene Response Section responds, collects and documents evidence relating to a crime scene. The primary function is to document and process a scene using a variety of technical methods to include photography, chemical and powder processing, diagramming, evidence recognition and collection, as well as impounding and note taking.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received.	4,000	4,000
Number of requests/reports completed.	4,000	4,000
Number of backlogged requests greater than 30 days old.	15	15

Source of Funds

General Fund	3,405,683	3,517,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	562,139	619,000
Public Safety Expansion Fund (Prop 1)	1,016,659	1,050,000
		0
Total Net Budget	**5,019,031**	**5,232,000**

Gross Budget (if applicable)

Program Positions

Civilian	48.7	48.9
Sworn	3.6	3.6
Total Program Positions	**52.3**	**52.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Crime Suppression Unit (CSU)

Program Description

The Crime Suppression Units function is multi-faceted but its main goal is to liaison between detectives and lab personnel, and work to prioritize the evidence being processed and reduce the backlog (case management) within the lab. Day to day operations include Rule 15 prioritization of evidence, issuance of affidavits, MCAO Pending Case report research, projects to reduce back log in all sections of the lab, schedule and manage case evaluation meetings, manage lab arrest notification email system, and drug in-jail report research.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of withdrawal reports issued (Backlog reduction)	1,500	1,500
Number of case evaluations performed	175	175
Number of affidavits submitted to MCAO	150	150

Source of Funds

General Fund	1,405,032	1,475,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	9,311	10,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**1,551,159**	**1,648,000**

Gross Budget (if applicable)

Program Positions

Civilian	13.2	13.5
Sworn	0.6	0.6
Total Program Positions	**13.8**	**14.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Evidence Processing Unit

Program Description

The Evidence Processing Unit analyzes physical items of evidence submitted from crime scenes for latent prints through the means of latent print chemical applications, use of forensic light sources, and digital darkroom photography.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received	2,250	2,250
Number of requests/reports completed	2,600	2,600
Number of backlogged requests greater than 30 days old	850	850

Source of Funds

General Fund	1,539,741	1,609,000
Federal & State Grants	32,504	0
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	192,616	245,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**1,901,676**	**2,017,000**

Gross Budget (if applicable)

Program Positions

Civilian	16.9	17.4
Sworn	0.6	0.6
Total Program Positions	**17.5**	**18.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Firearms Section

Program Description

The Firearms Section examines physical evidence related to the use of a firearm in a crime. The section's primarily responsibility is analyzing and comparing projectiles and expended casings from a scene to determine if they were fired from a suspected firearm, shooting scene reconstruction and examining firearms for functional capability.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received.	650	650
Number of requests/reports completed.	610	610
Number of backlogged requests greater than 30 days old.	500	500

Source of Funds

General Fund	1,122,144	1,194,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	100,963	155,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**1,359,923**	**1,512,000**

Gross Budget (if applicable)

Program Positions

Civilian	11.5	12.3
Sworn	0.6	0.6
Total Program Positions	**12.1**	**12.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Forensic Biology Section

Program Description

The Forensic Biology Section analyzes evidence to determine whether biological evidence is present and, if present, to identify the type of biological material. Subsequently, this biological material is analyzed to obtain a DNA profile which can later be compared to known individuals from the investigation (suspect/victim) and/or searched in the National DNA Database to identify their sources.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received	5,000	5,000
Number of requests/reports completed	3,300	3,300
Backlogged Requests greater than 30 days old	6,250	6,250

Source of Funds

General Fund	2,651,087	2,714,000
Federal & State Grants	566,180	522,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	9,311	10,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**3,363,394**	**3,409,000**

Gross Budget (if applicable)

Program Positions

Civilian	26.5	27.8
Sworn	0.6	0.6
Total Program Positions	**27.1**	**28.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Latent Print Section

Program Description

The Latent Print Section performs all work related to the comparison of latent prints recovered from crime scenes and evidence.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received	8,000	8,000
Number of requests/reports completed	7,500	7,500
Number of backlogged requests greater than 30 days old	150	150

Source of Funds

General Fund	1,829,365	1,897,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	100,963	155,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**2,067,143**	**2,215,000**

Gross Budget (if applicable)

Program Positions

Civilian	18.5	19.3
Sworn	0.6	0.6
Total Program Positions	**19.1**	**19.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Questioned Documents Section

Program Description

The Questioned Documents Section conduct examinations on paper and other material with regards to handwriting, typewriting, ink comparison, erasures, alterations, obliterations, check washing and forged documents. Completes analysis of documents produced by printers and photocopiers as well as impressions in the surface of paper is also conducted.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received.	55	55
Number of requests/reports completed.	50	50
Number of backlogged requests greater than 30 days old.	2	0

Source of Funds

General Fund	970,597	1,043,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	9,311	10,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**1,116,723**	**1,216,000**

Gross Budget (if applicable)

Program Positions

Civilian	8.9	9.2
Sworn	0.6	0.6
Total Program Positions	**9.5**	**9.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Toxicology Section

Program Description

The Toxicology Section has four main responsibilities: blood alcohol analysis, analyzing bodily fluids or illicit & prescription drugs, poisons and other substances, supporting the breath testing program by maintaining the instruments and providing training on their use and testing for toxic vapors.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received.	9,000	9,000
Number of requests/reports completed.	9,100	9,100
Number of backlogged requests greater than 30 days old.	20	20

Source of Funds

General Fund	1,135,615	1,208,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	100,963	155,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**1,373,394**	**1,526,000**

Gross Budget (if applicable)

Program Positions

Civilian	11.7	12.4
Sworn	0.6	0.6
Total Program Positions	**12.3**	**13.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Laboratory Bureau - Trace Section

Program Description

The Trace Section analyzes and compares physical evidence, normally microscopic, that has been transferred from one item or person to another. This evidence consists of fibers, paint chips, glass fragments and other similar items. Other examinations routinely performed include shoeprint comparisons, duct tape comparisons, arson, explosive and gunshot reside analysis.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of requests for service received	225	225
Number of requests/reports completed	225	225
Number of backlogged requests greater than 30 days old	100	100

Source of Funds

General Fund	768,534	843,000
Other Restricted Fund	34,550	46,000
Public Safety Enhancement Fund (PSEF)	9,311	10,000
Public Safety Expansion Fund (Prop 1)	102,265	117,000
Total Net Budget	**914,660**	**1,016,000**

Gross Budget (if applicable)

Program Positions

Civilian	6.9	7.2
Sworn	0.6	0.6
Total Program Positions	**7.5**	**7.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Office of Administration - Community Engagement and Outreach Taskforce

Program Description

The Community Engagement and Outreach Taskforce engage and collaborate with the Phoenix community to enhance police relations by creating dialogue and partnerships. Develops and implements an action plan that will increase confidence that the Phoenix Police Department will treat all people with respect, dignity and professionalism.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	391,026	442,000
Federal & State Grants	0	4,000
Total Net Budget	**391,026**	**446,000**

Gross Budget (if applicable)

Program Positions

Civilian	1.5	1.9
Sworn	2.5	2.5
Total Program Positions	**4.0**	**4.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Office of Administration - Public Affairs Bureau

Program Description

The Public Affairs Bureau facilitates the flow of information through communication and promote positive awareness of the PPD to both internal and external customers, and to support the Department's crime suppression efforts.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Citizen's Police Academies per year.	4	4

Source of Funds

General Fund	1,192,689	1,201,000
Court Awards	520	0
Public Safety Enhancement Fund (PSEF)	183,305	235,000
Public Safety Expansion Fund (Prop 1)	77,637	79,000
Total Net Budget	**1,454,151**	**1,515,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**1,462,476**	

Program Positions

Civilian	9.9	10.5
Sworn	5.5	5.5
Total Program Positions	**15.4**	**16.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Office of Administration - Silent Witness Program

Program Description

This Silent Witness Program provides a link between law enforcement, the media, and citizens that enables all citizens to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to $1,000 are offered to callers whose information leads to an arrest or indictment in such a case.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	793,440	901,000
Total Net Budget	**793,440**	**901,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.5	2.9
Sworn	5.5	5.5
Total Program Positions	**8.0**	**8.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Precinct/Patrol - Community Action Officers (CAO)

Program Description

The Community Action Officers work closely with citizens, community groups and businesses to take a proactive approach to crime prevention and to enhance the quality of life within the precinct. They achieve their operational goals through a combined approach of communication, education and enforcement.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	4,370,449	4,424,000
Neighborhood Protection Fund (Prop 301)	357,612	365,000
Other Restricted Fund	13,773	12,000
Public Safety Expansion Fund (Prop 1)	185,147	209,000
Court Awards		197,000
Total Net Budget	**4,926,981**	**5,207,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.8	3.1
Sworn	37.5	37.5
Total Program Positions	**40.3**	**40.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Precinct/Patrol - Abatement, Crime Free Multi Housing (CFMH), Liquor Enforcement

Program Description

Each precinct has a Crime Free Multi-Housing Officer and Crime Abatement Officer that are assigned to the Resource Lieutenants. Their function is to address housing issues and evaluate liquor establishments within the precinct. They utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. The Precinct Liquor Detective reviews all new liquor licenses and transfers applications as well as monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval on all liquor license and use permit applications to the city council and state liquor board.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,941,590	1,969,000
Neighborhood Protection Fund (Prop 301)	178,806	183,000
Court Awards	240,297	197,000
Federal & State Grants	13,056	0
Other Restricted Fund	13,773	12,000
Public Safety Expansion Fund (Prop 1)	92,574	104,000
Total Net Budget	**2,480,095**	**2,465,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.0	2.4
Sworn	16.5	16.5
Total Program Positions	**18.5**	**18.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Precinct/Patrol - Crime Suppression (NET Squads)

Program Description

NET Squads play a significant role in the department's emphasis on Community Based Policing and Crime Suppression. They serve as the primary liaison between the Police Department and the community. Their function is to address quality of life issues in the area they are assigned. The NET Squads work with a variety of varying resources such as Drug Enforcement, City Zoning, Neighborhood Services, etc. They also respond on a Tactical Response Unit call out basis throughout the city when needed. The NET Squads are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	15,963,826	16,140,000
Neighborhood Protection Fund (Prop 301)	1,877,463	1,919,000
Court Awards	315,297	197,000
Federal & State Grants	153,181	0
Other Restricted Fund	13,773	12,000
Public Safety Expansion Fund (Prop 1)	555,442	627,000
Total Net Budget	**18,878,982**	**18,895,000**

Gross Budget (if applicable)

Program Positions

Civilian	7.0	6.3
Sworn	144.5	144.5
Total Program Positions	**151.5**	**150.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Precinct/Patrol - Party Crew

Program Description

The Targeted Enforcement Squad Party Crew) responds to requests for assistance by patrol at parties where underage drinking is present, to conduct enforcement at all party crew events that they have knowledge of, and to conduct enforcement at Rave events when occurring.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,132,615	1,151,000
Total Net Budget	**1,132,615**	**1,151,000**

Gross Budget (if applicable)

Program Positions

Civilian	1.8	2.1
Sworn	7.5	7.5
Total Program Positions	**9.3**	**9.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Precinct/Patrol - Respond to calls for service

Program Description

Officers are the foundation of the Phoenix Police Department. The fundamental reason this classification exists is to perform general duty police work in the protection of life and property through crime prevention and the enforcement of laws and ordinances. The duties preformed within this class are routine patrol, law enforcement, preliminary investigations and traffic control for a designated area on an assigned shift.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	146,639,364	147,609,000
Neighborhood Protection Fund (Prop 301)	15,824,395	16,173,000
Court Awards	265,800	197,000
Federal & State Grants	497,518	211,000
Public Safety Enhancement Fund (PSEF)	10,055,790	10,382,000
Public Safety Expansion Fund (Prop 1)	34,419,372	38,549,000
Other Restricted Fund	0	74,000
Total Net Budget	**207,702,239**	**213,195,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**207,871,624**	**213,487,000**

Program Positions

Civilian	79.3	72.9
Sworn	1,722.7	1,715.1
Total Program Positions	**1,802.0**	**1,788.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Professional Standards Bureau - Inspections Unit

Program Description

The Inspections Unit conduct compliance inspections and internal audits; monitor the disposal of narcotics, weapons and other impounded property; and audit property seizure processes for the Drug Enforcement Bureau and Property Management Bureau

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	2,120,496	2,534,000
Public Safety Expansion Fund (Prop 1)	185,147	209,000
Total Net Budget	**2,305,643**	**2,743,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**2,750,000**

Program Positions

Civilian	2.5	2.9
Sworn	19.5	19.5
Total Program Positions	**22.0**	**22.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Professional Standards Bureau - Investigations Unit

Program Description

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury or may have the potential of City liability.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,926,941	2,286,000
Total Net Budget	**1,926,941**	**2,286,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**2,293,000**

Program Positions

Civilian	2.5	2.9
Sworn	15.5	15.5
Total Program Positions	**18.0**	**18.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Crimes Bureau - Auto Theft

Program Description

Auto Theft investigative responsibilities for this unit include crimes such as stolen vehicles, chop shops, identifying vehicles, and VIN violations. Within the Auto Theft Detail the Vehicle Theft Task Force has united with the Department of Public Safety and other agencies to specifically target organized auto theft rings and to reduce auto theft in the Phoenix area. The detectives interact with precinct personnel to form partnerships with Patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	3,300,929	3,569,000
Court Awards	240,297	196,000
Federal & State Grants	2,880	3,000
Public Safety Expansion Fund (Prop 1)	77,637	79,000
Total Net Budget	**3,621,743**	**3,847,000**

Gross Budget (if applicable)

Program Positions

Civilian	5.4	5.7
Sworn	21.0	21.1
Total Program Positions	**26.4**	**26.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Crimes Bureau - Document Crimes

Program Description

Document Crimes investigates such crimes as forgery, embezzlement, and identity theft. They have formed task forces with the Postal Inspector and Bank Fraud Task Force. Each unit is subdivided into individual squads that are assigned investigative responsibilities. The detectives interact with precinct personnel to form partnerships with patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	3,461,067	3,719,000
Court Awards	240,297	196,000
Total Net Budget	**3,701,364**	**3,915,000**

Gross Budget (if applicable)

Program Positions

Civilian	4.3	4.7
Sworn	22.1	22.1
Total Program Positions	**26.4**	**26.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Crimes Bureau - Metal Theft

Program Description

The Metal Theft Squad is responsible for Metal Theft Investigations throughout the entire City of Phoenix. In addition to their investigative caseload they are responsible for conducting inspections at the 90 Scrap Yards in the City. Inspections are to locate stolen items as well as ensuring the businesses are in conformance with the numerous State and City laws that regulate their industry. When violations are found, the squad works with City Law, City Clerk, and Prosecutors to hold the Scrap Yard accountable criminally and administratively with suspended business licenses and fees. The squad works regularly with City License services, and conducts background checks, and recommends approval or denial on every Scrap Yard applying for a regulatory business license in the City.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	932,558	1,003,000
Court Awards	240,297	197,000
Total Net Budget	**1,172,855**	**1,200,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.3	2.7
Sworn	5.1	5.1
Total Program Positions	**7.4**	**7.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Crimes Bureau - Pawnshop Detail

Program Description

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses, the Pawnshop Detail acts to deter and solve property and violent crimes by identifying, seizing and returning stolen property to it's rightful owner. By identifying and prosecuting criminals who steal and/or traffic in stolen property, the Pawnshop Detail acts to suppress property and violent crime.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of annual inspections of pawnshops and dealers.	98%	98%
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days.	85%/75%	85%/75%

Source of Funds

General Fund	1,577,081	1,695,000
Court Awards	240,297	0
Total Net Budget	**1,817,378**	**1,695,000**

Gross Budget (if applicable)

Program Positions

Civilian	5.3	5.7
Sworn	8.1	8.1
Total Program Positions	**13.4**	**13.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Crimes Bureau - Property Investigative Unit, Special Projects Unit

Program Description

Property Investigations Units are responsible for the investigation of property crimes within the City of Phoenix. Investigative responsibilities for these units include in part, residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, burglary and theft from vehicle and organized retail crime. Special Projects Unit is a proactive program designed to combat organized theft, burglary, fencing operations, and related criminal activity in partnership with other Federal and City agencies as well as citizens and public and private enterprises.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	10,173,109	10,920,000
Court Awards	575,297	497,000
Public Safety Enhancement Fund (PSEF)	93,109	96,000
Total Net Budget	**10,841,515**	**11,513,000**

Gross Budget (if applicable)

Program Positions

Civilian	5.3	5.7
Sworn	70.1	70.1
Total Program Positions	**75.4**	**75.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Management Bureau - Fleet Management

Program Description

The Fleet Unit is responsible for managing all activities of the Police Department's fleet of vehicles required for the operations of the organization. Recommends changes, purchases, and divestitures of equipment. Analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs. Recommends vehicles for transfer or replacement and ensures new vehicles are up-fitted appropriately. Conducts studies for equipment recommendation.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	15,500,171	14,863,000
Public Safety Expansion Fund (Prop 1)	77,637	79,000
Total Net Budget	**15,577,808**	**14,942,000**

Gross Budget (if applicable)

Program Positions

Civilian	5.6	5.9
Sworn	0.8	0.8
Total Program Positions	**6.4**	**6.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Management Bureau - Impounded Property and Evidence

Program Description

The Impounded Property/Evidence Unit is responsible for a Property Warehouse of approximately 55,000 square feet, and currently stores approx 1.2 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.5 million items. The property warehouse receives approx 200,000 items a year while releasing and disposing of approx 150,000 items a year.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of impounded items disposed of	150,000	150,000

Source of Funds

General Fund	3,320,890	3,885,000
Public Safety Expansion Fund (Prop 1)	310,549	317,000
Total Net Budget	**3,631,438**	**4,202,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		

Program Positions

Civilian	26.6	26.9
Sworn	10.8	10.8
Total Program Positions	**37.4**	**37.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Property Management Bureau - Police Supply Inventory and Records

Program Description

The Supply Unit is accountable for purchasing and maintaining sensitive and non sensitive assets maintained by the department. Along with assets supply is in charge of purchasing, issuing and stocking office, medical and safety supplies and police equipment used by sworn and non sworn employees daily. The daily function of the supply staff consist of purchasing and issuing items as needed by 8 precincts, 2 sub precincts and 38 bureaus within the Phoenix Police Department and insuring all order requests are filled accurately and received in a timely manner. Also, responsible for maintaining an accurate and up to date inventory of all departments purchased items in the department equipment management system (EIS) and SAP.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,284,236	1,289,000
Total Net Budget	**1,284,236**	**1,289,000**

Gross Budget (if applicable)

Program Positions

Civilian	6.6	6.9
Sworn	0.8	0.8
Total Program Positions	**7.4**	**7.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Records & Identification Bureau - Ancillary Services

Program Description

The Records & Identification Bureau provide fingerprinting services at the court and process city applicant background checks. The section manages the department's photographic equipment and processing needs as well as digital audio/video capabilities. In addition it completes DR entry of PACE department records and manages stolen/recovered impounded vehicle information.

Performance Measures:	2011-12 Budget	2012-13 Base
Time required to process Priority 1 reports	12 hours	12 hours
Time required to process Priority 2 reports	10 days	10 days

Source of Funds

General Fund	12,574,975	5,315,000
Public Safety Enhancement Fund (PSEF)	91,653	145,000
Public Safety Expansion Fund (Prop 1)	1,009,283	1,030,000
Total Net Budget	**13,675,910**	**6,490,000**

Gross Budget (if applicable)

Program Positions

Civilian	141.2	69.9
Sworn	0.5	0.5
Total Program Positions	**141.7**	**70.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Records and Identification Bureau - Central Booking Detail

Program Description

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos and then transporting prisoner to county jail. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of arrestees processed per day.	100	100

Source of Funds

General Fund	5,682,955	9,929,000
Neighborhood Protection Fund (Prop 301)	89,403	91,000
Public Safety Expansion Fund (Prop 1)	1,851,473	2,088,000
Total Net Budget	**7,623,831**	**12,108,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**7,739,713**	

Program Positions

Civilian	28.0	61.9
Sworn	55.5	66.5
Total Program Positions	**83.5**	**128.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Reserves Bureau

Program Description

The Reserves Bureau is responsible for marketing and promoting the reserve officer program with-in the department and the community. Successful applicants are trained during an intensive 9 month police academy which is staffed and administered by the reserve division career staff. The Reserve Bureau oversees the adherence of all sworn reserve officers to departmental policy and procedures as well as adherence to all Arizona POST basic and in-service training requirements. Oversees the assignments and deployment of reserve police officers with-in the police department and arranges for the augmented staffing of officers for routine and special events through out the city.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of trained/deployable officers	170	170
Number of hours worked by reserves	58,464	58,000

Source of Funds

General Fund	443,534	470,000
Court Awards	50,000	0
Federal & State Grants	57,460	61,000
Public Safety Enhancement Fund (PSEF)	186,218	193,000
Total Net Budget	**737,213**	**724,000**

Gross Budget (if applicable)

Program Positions

Civilian	4.5	2.9
Sworn	1.5	3.5
Total Program Positions	**6.0**	**6.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Tactical Support Bureau - Air Support Unit

Program Description

The Air Support Unit provides aerial support for patrol and conducts surveillances for investigative bureaus. Duties of the fixed wing detail have recently expanded to include detective transports, surveillance missions and the extradition of prisoners outside of the City.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	8,540,185	8,548,000
Court Awards	273,960	197,000
Federal & State Grants	70,000	0
Public Safety Expansion Fund (Prop 1)	388,186	396,000
Total Net Budget	**9,272,330**	**9,141,000**

Gross Budget (if applicable)

Program Positions

Civilian	16.5	16.9
Sworn	34.3	34.2
Total Program Positions	**50.8**	**51.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Tactical Support Bureau - K-9 and Specialty Vehicle Unit

Program Description

The K-9/Specialty Vehicle/Dive Team Unit consists of three areas. K-9 assist in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. SVD provides vehicle support to include armored vehicle response for SAU and mobile command centers equipped with versatile communications capabilities and rehabilitation services for any major incident. The Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	3,876,455	3,954,000
Neighborhood Protection Fund (Prop 301)	178,806	183,000
Court Awards	475,297	420,000
Public Safety Expansion Fund (Prop 1)	209,029	223,000
Total Net Budget	**4,739,587**	**4,780,000**

Gross Budget (if applicable)

Program Positions

Civilian	4.0	4.4
Sworn	26.3	26.2
Total Program Positions	**30.3**	**30.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Tactical Support Bureau - Mayor's Security Detail

Program Description

The Mayor's Security Detail is responsible for transporting the mayor, providing protective services and minimizing the possibility of harm to the Mayor, City, or Police Department.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,027,004	1,027,000
Court Awards	240,297	0
Total Net Budget	**1,267,301**	**1,027,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.5	2.9
Sworn	5.3	5.2
Total Program Positions	**7.8**	**8.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Tactical Support Bureau - Special Assignments Unit (SAU)

Program Description

The Special Assignments Unit provides support and assistance to patrol and investigative details assisting with high risk suspect surveillance and apprehensions and neighborhood enforcement programs. SAU also assists with warrant round-ups and warrant service on major investigations and provides support to Homeland Security by providing a rapid response team. SAU provides assistance in barricade situations, tactical surveillances, dignitary protection support and mental health pick-ups.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	8,159,539	8,367,000
Court Awards	244,297	197,000
Federal & State Grants	57,000	0
Public Safety Enhancement Fund (PSEF)	279,327	289,000
Public Safety Expansion Fund (Prop 1)	116,456	119,000
Total Net Budget	**8,856,619**	**8,972,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**9,294,643**	**9,008,000**

Program Positions

Civilian	5.0	5.4
Sworn	56.3	56.2
Total Program Positions	**61.3**	**61.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Traffic Bureau - Traffic Enforcement

Program Description

Traffic Enforcement responds to investigate all non-injury collisions they are close to, all injury and serious injury/fatal collisions dispatched. Responsible for issuing approximately 45% of all citations and staff special events. The DUI/Impaired Squads process approximately 60-65% of all impaired drivers arrested citywide. The Traffic and Safety Squad responsible for monitoring the traffic complaint line and conducting traffic safety instruction to citizen/neighborhood groups, schools and businesses.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	11,518,184	11,901,000
Federal & State Grants	63,992	58,000
Other Restricted Fund	600	0
Public Safety Enhancement Fund (PSEF)	46,555	48,000
Public Safety Expansion Fund (Prop 1)	38,819	40,000
Total Net Budget	**11,668,149**	**12,047,000**

Gross Budget (if applicable)

Program Positions

Civilian	6.0	6.4
Sworn	72.0	72.0
Total Program Positions	**78.0**	**78.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Traffic Bureau - Traffic Investigations

Program Description

Traffic Investigations conducted by the Vehicular Crimes Unit are responsible for the investigation of all serious injury and fatal collisions occurring in the City. These squads assist patrol by taking scenes involving extensive time and resources to investigate relieving patrol units for other duties. Assist with processing all DUI cases for the entire City, identify repeat offenders and conduct follow up and apprehension of these suspects as necessary.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	4,959,434	5,037,000
Public Safety Enhancement Fund (PSEF)	46,555	48,000
Public Safety Expansion Fund (Prop 1)	38,819	40,000
Total Net Budget	**5,044,808**	**5,125,000**

Gross Budget (if applicable)

Program Positions

Civilian	6.0	6.4
Sworn	30.0	30.0
Total Program Positions	**36.0**	**36.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Training Bureau - ALEA & AZ POST

Program Description

The Arizona Law Enforcement Academy (ALEA) has an IGA among PPD/AZ POST/DPS to provide AZ POST mandated police officer certification training to recruits from statewide agencies. Arizona Police Officer Standards and Standards Training Board (AZ POST) provides training to 167 law enforcement agencies throughout the State of Arizona. Phoenix Police Department IGA with AZ POST provides one police sergeant and one police officer for coordination and teaching efforts of advanced training.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	819,653	949,000
Total Net Budget	**819,653**	**949,000**

Gross Budget (if applicable)

Program Positions

Civilian	2.5	2.9
Sworn	4.0	4.0
Total Program Positions	**6.5**	**6.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Training Bureau - Training

Program Description

The bureau provides officer firearms and continuing/proficiency training for AZ POST certification. Participate in reviewing Use of Force for all officer involved shootings, providing expert policy review for the Legal Unit. Review Use of Force Board and Tactical Review Committee for all police involved shootings and incidents, providing expert input including remedial training, policy review and implementation. The bureau provides AOT Driving Training and Recruit Driving Training per AZ POST mandates. Provide remedial and updated training as directed by Executive Staff and the Driving Analysis Committee (DAC). Advanced Officer Training for sworn personnel. Review and approve Phoenix PD lesson plans.. Responsible for documenting and filing training records, as well as filling training records requests.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	6,652,872	6,806,000
Federal & State Grants	1,180,643	1,193,000
Public Safety Enhancement Fund (PSEF)	465,546	482,000
Public Safety Expansion Fund (Prop 1)	170,211	183,000
Total Net Budget	**8,469,272**	**8,664,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**8,700,000**

Program Positions

Civilian	8.5	8.9
Sworn	41.0	41.0
Total Program Positions	**49.5**	**49.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Security Division - Downtown Operations Unit

Program Description

The Downtown Operations Unit provides special event management such as Chase Fields, US Airways Center, and Convention Center in downtown area; plan and coordinate committees for large events; provide training for tactical, crowd control, AR15 Rifle operations; provide police services to the downtown area.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	5,034,030	5,410,000
Neighborhood Protection Fund (Prop 301)	89,403	91,000
Sports Facilities Fund	1,105,803	1,150,000
Other Restricted Fund	4,100	4,000
Public Safety Enhancement Fund (PSEF)	93,109	96,000
Public Safety Expansion Fund (Prop 1)	77,637	79,000
Convention Center Fund	683,687	0
Total Net Budget	**7,087,769**	**6,830,000**

Gross Budget (if applicable)

Program Positions

Civilian	10.5	10.9
Sworn	41.8	41.7
Total Program Positions	**52.3**	**52.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Homeland Security Division - Infrastructure Protection Unit

Program Description

The Infrastructure Protection Unit provides law enforcement security and alarm monitoring services (24/7) through the use of intrusion alarms, motion detection and closed circuit televisions to prevent or mitigate the effects of a deliberate attack by terrorists at our downtown core City facilities or off-site critical infrastructures; South Mountain Communication Towers, Water Treatment Faculties, Gas Fuel Tank Farm, Municipal Airports and the Information and the Technology Operation Center (ITOC) that supports Police and Fire radio communication systems.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	2,054,801	1,937,000
Public Safety Enhancement Fund (PSEF)	93,109	96,000
Total Net Budget	**2,147,910**	**2,033,000**

Gross Budget (if applicable)

Program Positions

Civilian	15.0	15.4
Sworn	5.8	5.7
Total Program Positions	**20.8**	**21.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Police Transit Bureau - Light Rail System

Program Description

The Light Rail System provides law enforcement for light rail alignment and facilities.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	248,830	394,000
Other Restricted Fund	607,801	0
Total Net Budget	**856,631**	**394,000**

Gross Budget (if applicable)

The difference between Gross and Net Budget reflects Police Services Credits from Valley Metro for Light Rail security efforts.	**3,196,224**	**2,685,000**

Program Positions

Civilian	21.0	21.4
Sworn	15.8	8.7
Total Program Positions	**36.8**	**30.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Police Transit Bureau - Public Transit (Bus) System

Program Description

The Public Transit (Bus) System provides law enforcement for bus routes and facilities.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	183,468	604,000
Other Restricted Fund	0	541,000
Total Net Budget	**183,468**	**1,145,000**

Gross Budget (if applicable)

The difference between Gross and Net Budget reflects Police Services Credits from Public Transit Department and Valley Metro for security efforts.	**5,390,948**	**6,244,000**

Program Positions

Civilian	47.0	53.4
Sworn	16.8	16.7
Total Program Positions	**63.8**	**70.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Violent Crimes Bureau - Homicide Unit

Program Description

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents as they occur. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. In addition to handling new investigations, the Unit is responsible for reviewing, monitoring, and re-investigating if necessary the more than 2,500 cold case homicides that exists. Cases are reviewed for solvability based on the application of new technology and other investigative strategies. Finally, the Unit assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere, and working with foreign governments to apprehend and extradite suspects that have fled the country to avoid prosecution on Phoenix cases (UFAP).

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Homicide clearance rate	60%	60%
Number of cold case reviews	300	300
Respond to Outside Agency Requests within 24 hours	80%	80%

Source of Funds

General Fund	6,772,147	6,596,000
Court Awards	338,160	197,000
Federal & State Grants	50,840	81,000
Public Safety Expansion Fund (Prop 1)	38,819	40,000
Total Net Budget	**7,199,965**	**6,914,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.	**7,218,118**	

Program Positions

Civilian	5.5	5.9
Sworn	45.0	45.0
Total Program Positions	**50.5**	**50.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Violent Crimes Bureau - Robbery Unit

Program Description

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, extortions etc. The Bank Robbery Task Force of the Robbery Unit is responsible for investigating all bank and armored car robberies.

Performance Measures:	2011-12 Budget	2012-13 Base
Maintain bank robbery clearance rate of 50% or greater	50%	50%

Source of Funds

General Fund	4,412,362	4,404,000
Neighborhood Protection Fund (Prop 301)	89,403	91,000
Court Awards	241,472	197,000
Public Safety Enhancement Fund (PSEF)	186,218	193,000
Public Safety Expansion Fund (Prop 1)	131,392	144,000
Total Net Budget	**5,060,848**	**5,029,000**

Gross Budget (if applicable)

Program Positions

Civilian	7.5	7.9
Sworn	31.0	31.0
Total Program Positions	**38.5**	**38.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Police Department

Program Name: Violent Crimes Bureau - Assaults Unit / Night Detective Unit

Program Description

The Assault Unit investigates forty nine (49) different criminal categories. The Night Detective Unit investigates all criminal categories and provides support to patrol and all investigative units.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	7,610,140	7,376,000
Neighborhood Protection Fund (Prop 301)	178,806	183,000
Court Awards	241,472	197,000
Public Safety Enhancement Fund (PSEF)	186,218	193,000
Public Safety Expansion Fund (Prop 1)	38,819	40,000
Total Net Budget	**8,255,454**	**7,989,000**

Gross Budget (if applicable)

The difference between net and gross represents Police Service Credits from General Fund and Enterprise departments.		**8,007,000**

Program Positions

Civilian	5.5	5.9
Sworn	55.0	55.0
Total Program Positions	**60.5**	**60.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Police Department

Program Name: Violent Crimes Bureau - Gang Unit

Program Description

The Gang Unit is tasked with street enforcement and neighborhood suppression of gang related criminal activity. The unit conducts criminal investigations involving gang members which include gang threats, assaults, aggravated assaults, drive-by shootings and homicides. The unit conducts long term investigations which target entire gangs as criminal syndicates, when the criminal activity is being conducted to further the interests of the gang and focuses on all facets of gang activity to include prison, traditional street, and newly formed hybrid gangs. The unit is responsible for documenting/tracking criminal street gang members and entering them into the statewide database (GangNet).

Performance Measures:	2011-12 Budget	2012-13 Base
Number of gang member arrests	300	300
Number of guns seized	100	100
Number of Gang Member Identification Cards (GMIC's) completed	650	650

Source of Funds

General Fund	5,515,157	5,397,000
Court Awards	301,472	197,000
Federal & State Grants	40,184	27,000
Public Safety Expansion Fund (Prop 1)	316,539	353,000
Other Restricted Fund	0	74,000
Total Net Budget	**6,173,352**	**6,048,000**

Gross Budget (if applicable)

Program Positions

Civilian	5.5	5.9
Sworn	39.0	39.0
Total Program Positions	**44.5**	**44.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PUBLIC DEFENDER SUMMARY

Department Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$1,050,080	$1,091,251	$1,128,995	$1,146,000
CONTRACTUAL SERVICES	3,458,175	3,540,013	3,565,163	3,609,000
INTERDEPARTMENTAL CHARGES AND CREDITS	15,042	15,416	6,892	6,000
SUPPLIES	12,909	10,642	7,400	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$4,536,206	$4,657,322	$4,708,450	$4,768,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	9.0	9.0	9.0	9.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	9.0	9.0	9.0	9.0

SOURCE OF FUNDS

General Funds	$4,536,206	$4,657,322	$4,708,450	$4,768,000
TOTAL	$4,536,206	$4,657,322	$4,708,450	$4,768,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Public Defender

Program Name: Legal Representation Services and Forensic Expert Services

Program Description

Provide constitutionally mandated defense attorney services and other professional services in jail court, bond review court, arraignment courts, pretrial conferences, trial courts, probation revocation hearings, sentence reviews, miscellaneous docket settings, appeals, and other post-conviction proceedings. Provide forensic and expert witness service and research for attorney consultation and training, initial case analysis, and testimony for motions and trials.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of cases handled in Trial Courts	13,714	13,714
Number of cases handled in Arraignment Court	3,798	4,000
Number of cases handled in Jail Courts	26,090	25,000
Number of cases reviewed, cases with written reports, forensic consultations, and cases proceeding in to trial with Phoenix Municipal Court	290	300

Source of Funds

General Fund	4,331,986	4,405,000
Total Net Budget	**4,331,986**	**4,405,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.5**	**4.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Defender

Program Name: Eligibility Office Screening Services

Program Description

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attornies' schedules and caseloads, process discovery demands, and assemble case files.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of cases screened and assigned.	13,714	13,714
Amount of CAA contribution requested	$108,000	$108,000

Source of Funds

General Fund	376,464	363,000
Total Net Budget	**376,464**	**363,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.5**	**4.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

COMMUNITY AND ECONOMIC DEVELOPMENT SUMMARY

Department Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center, downtown redevelopment area and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$10,059,331	$9,575,707	$11,098,193	$10,679,000
CONTRACTUAL SERVICES	12,682,900	14,165,652	12,371,494	14,276,000
INTERDEPARTMENTAL CHARGES AND CREDITS	492,496	544,398	502,875	453,000
SUPPLIES	128,666	154,398	188,615	169,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	6,786	0	0
MISCELLANEOUS TRANSFERS	7,233	29,562	0	(3,106,000)
TOTAL	$23,370,626	$24,476,503	$24,161,177	$22,471,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	102.0	105.0	105.0	103.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	102.0	105.0	105.0	103.0

SOURCE OF FUNDS

General Funds	$4,944,119	$4,308,757	$4,885,686	$4,616,000
Community Development Block Grant Funds	910,282	696,720	476,822	583,000
Federal and State Grant Funds	13,684,014	13,474,045	14,069,201	12,593,000
Sports Facilities Funds	132,859	133,361	135,051	139,000
Community Reinvestment Funds	216,471	314,912	332,608	347,000
Aviation Funds	11,153	29,822	68,693	72,000
Wastewater Funds	0	0	0	0
Water Funds	574,671	554,270	567,441	567,000
Convention Center Funds	516,453	462,674	452,677	418,000
Other Restricted Funds	2,380,604	4,501,942	3,172,998	3,136,000
TOTAL	$23,370,626	$24,476,503	$24,161,177	$22,471,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Community and Economic Development - Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers		1
Number of Volunteer Hours		80

Volunteers – Small Business Division
Volunteers provide general administrative support to staff in the Small Business Division by assisting with administrative tasks in support of the Divisions outreach efforts.

Community and Economic Development Department

Program Name: International Relations / Sister Cities

Program Description

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501(c)3 allied agency and the work of a 38 member Board of Sister Cities commission.

Performance Measures:	2011-12 Budget	2012-13 Base
Value of Volunteer Hours Contributed	$529,919	$368,000
Private Fundraising Revenue	$634,883	$508,000

Source of Funds

General Fund	501,223	490,000
Other Restricted Fund	220,000	0
Total Net Budget	**721,223**	**490,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**815,833**	**551,000**

Program Positions	**3.7**	**3.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Bio Medical Campus / ASU

Program Description

The administration and management of the City's 28-acre Phoenix Biomedical Campus (PBC) to include leasing of associated buildings and land. In addition, the administration and management of the ASU Downtown Phoenix campus includes contract management and operational oversight of Phase I and Phase II development of the campus.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of Development Projects	5	7
Jobs Created	2,555	2,000
Project Value	$230,000,000	$380,000,000

Source of Funds

General Fund	361,138	364,000
Other Restricted Fund	247,899	258,000
Total Net Budget	**609,037**	**622,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**688,931**	**699,000**

Program Positions	**2.6**	**2.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Downtown Development, Marketing & Contract Administration

Program Description

The program manages the development of hotel, residential, office and entertainment projects in the central city. This includes the contract administration of a large number of existing lease agreements, as well as administration of the Government Property Lease Excise Tax program, the Enhanced Municipal Service District program and the related contracts.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Projects Created/ Maintained	41	36
Number of New Jobs Created	2,455	1,600
Amount of New Investments Created	$221,000,000	$182,000,000

Source of Funds

General Fund	1,179,265	1,057,000
Sports Facilities Fund	95,051	99,000
Other Restricted Fund	2,143,569	2,244,000
Community Reinvestment Fund	235,026	248,000
Convention Center Fund	399,247	418,000
Total Net Budget	**4,052,158**	**4,066,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**4,583,723**	**4,571,000**

Program Positions	**9.8**	**9.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Business Retention and Expansion Program

Program Description

The program assists existing Phoenix businesses with job creation and retention, new capital investments and generation of community wealth. In addition, the Division's Film Office strengthens the local film industry while bringing new revenue to Phoenix. The program will generate direct payrolls and investments of $171.2 million during recovery year 2011-12, a return on investment of 8,560%. We project the creation of 720 new jobs and the retention of 1,000 existing jobs in 2011-12.

Performance Measures:	2011-12 Budget	2012-13 Base
Payroll from New Jobs Created	$26,600,000	$30,000,000
Capital Investment	$100,000,000	$125,000,000
Payroll from Existing Jobs Retained	$44,600,000	$50,000,000

Source of Funds

General Fund	1,327,202	1,189,000
Other Restricted Fund	2,200	2,000
Community Development Block Grant Fund	476,822	583,000
Federal and State Grant	3,449	5,000
Total Net Budget	**1,809,673**	**1,779,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**2,047,067**	**2,000,000**

Program Positions	**13.7**	**13.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Business Attraction Program

Program Description

The focus of this program is to attract domestic and international office, industrial and emerging technology companies to Phoenix that will export a product or service outside the Greater Phoenix region. Program staff also administers the City of Phoenix Foreign Trade Zone (FTZ) Program. Approximately 50% of total program budgeted cost are for outsourcing a portion of our business attraction marketing services.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Companies Assisted	50	65
Projected New Jobs Created	1,700	1,850
Average Annual Salary	$36,000	$36,500

Source of Funds

General Fund	941,497	1,018,000
Other Restricted Fund	7,500	8,000
Community Reinvestment Fund	97,582	99,000
Aviation Fund	68,693	72,000
Water Fund	567,441	567,000
Sports Facilities Fund	0	40,000
Convention Center Fund	53,430	0
Total Net Budget	**1,736,143**	**1,804,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**1,963,892**	**2,028,000**

Program Positions	**9.6**	**11.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Retail Business Development

Program Description

This program assists new and existing retailers, auto dealers, other major sales tax generators, developers, property owners, and commercial real estate brokers with projects that generate new sales tax revenue and capital investment to the City of Phoenix. Program staff also work with other city departments and the development community to help prepare sites for existing Phoenix employers, as well as new businesses to relocate and/or expand.

Performance Measures:	2011-12 Budget	2012-13 Base
Increase in Retail Sales Tax Revenues to City through CEDD Activities.	$2,000,000	$2,700,000

Source of Funds

General Fund	394,928	307,000
Sports Facilities Fund	40,000	0
Total Net Budget	**434,928**	**307,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**491,982**	**345,000**

Program Positions	**3.4**	**1.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Community and Economic Development Department

Program Name: Workforce Development

Program Description

Phoenix Workforce Connection (PWC) provides workforce solutions to businesses and individuals utilizing federal competitive and formula funding allocations. Programs and services are available to adults, disadvantaged youth and laid off workers to help develop job readiness, academic and occupational skills training that align with job requirements for employers throughout the valley. PWC manages one stop career service centers and various access points in most city council districts. PWC projects to expend about $13,000,000 of total available grant funds in 2011-12.

Performance Measures:	2011-12 Budget	2012-13 Base
Customer Visits to One Stop Centers	140,000	120,000
Number of Individuals Trained	1,311	1,100
Individuals who will gain industry recognized Credentials and Employement	72%	70%

Source of Funds

Federal and State Grant Fund	13,790,540	10,315,000
Total Net Budget	**13,790,540**	**10,315,000**

Gross Budget (if applicable)

Program Positions	**55.9**	**53.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Community and Economic Development Department

Program Name: New Markets Tax Credit Program

Program Description

The Phoenix New Markets program is managed by a 501(c)3 corporation created by the City for the express purpose of offering commercial real estate and small business loans to qualified businesses to relocate to low income areas of Phoenix. Currently, this non-profit manages a loan portfolio of over $300 million. No General Funds are used for this program.

Performance Measures:	2011-12 Budget	2012-13 Base
Finance commercial real estate loans	N/A	$61,000,000
Manage existing loan portfolio	N/A	$202,000,000
Asset management of 17 limited liability companies	N/A	$259,000,000

Source of Funds

General Fund	143,823	141,000
Other Restricted Fund	551,830	624,000
Total Net Budget	**695,653**	**765,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**777,672**	**860,000**

Program Positions	**5.0**	**5.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Community and Economic Development Department

Program Name: Energize Phoenix

Program Description

This loan program provides funding for energy-efficient improvements to neighborhoods including multifamily units, commercial and industrial buildings and single-family homes along a 10-mile stretch of Phoenix's light rail corridor to be known as the "Green Rail Corridor". The source of funding is a $25,000,000 Department of Energy grant. No General Funds are used for this program.

Performance Measures:	2011-12 Budget	2012-13 Base
Retrofit commercial, industrial and institutional space	N/A	3,000,000 Sq. Ft.
Retrofit residential units	N/A	255 units

Source of Funds

General Fund	36,610	50,000
Federal and State Grant Fund	275,212	2,273,000
Total Net Budget	**311,822**	**2,323,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	**352,727**	**2,611,000**

Program Positions	**1.3**	**1.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

ENVIRONMENTAL PROGRAMS SUMMARY

Department Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$1,584,859	$1,547,975	$1,621,104	$1,558,000
CONTRACTUAL SERVICES	38,382	238,581	161,418	160,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(366,922)	(384,239)	(398,390)	(372,000)
SUPPLIES	20,013	3,547	23,851	13,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$1,276,332	$1,405,864	$1,407,983	$1,359,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	14.0	13.0	13.0	12.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	14.0	13.0	13.0	12.0

SOURCE OF FUNDS

General Funds	$1,124,193	$910,506	$978,189	$906,000
Water Funds	117,637	180,178	225,367	246,000
Capital Construction Funds	33,576	64,050	70,097	70,000
Federal and State Grant Funds	926	100,782	25,000	12,000
Other Restricted Funds	0	150,348	109,330	125,000
TOTAL	$1,276,332	$1,405,864	$1,407,983	$1,359,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Water-Remediation Program

Program Description

Assist departments responsible for soil and groundwater investigations, and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the City from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III).

Performance Measures:	2011-12 Budget	2012-13 Budget
Not Applicable		

Source of Funds

General Fund	18,355	17,000
Water Fund	146,320	160,000
Total Net Budget	**164,675**	**177,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**439,794**	**452,000**

Program Positions	**2.1**	**2.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Air Quality Program

Program Description

Policy/Management - Conduct air quality planning, activities and programs, comply with dust control mandates. Regulatory/Compliance - Assist departments with compliance on air permits, dust advisories, and requirements. Inspect and stabilize City-owned vacant lots.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of employees and contractors trained	70	70

Source of Funds

General Fund	288,274	267,000
Water Fund	14,127	15,000
Total Net Budget	**302,401**	**282,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**328,965**	**309,000**

Program Positions	**2.6**	**2.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Pollution Prevention (P2) Program

Program Description

Manage the city-wide program to reduce the use of hazardous materials and assists departments in compliance with hazardous materials management and reporting requirements. The Pollution prevention staff conducts facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of employees trained	350	350
Number of technical assistance visits, facility assessments, stormwater inspections	100	100
Pollution prevention and hazardous materials/waste compliance and technical assistance provided	60	60

Source of Funds

General Fund	364,931	338,000
Water Fund	34,646	38,000
Total Net Budget	**399,577**	**376,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other	**464,720**	**441,000**

Program Positions	**4.2**	**3.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Clean Water Act Section 404 Program

Program Description

Serve as liaison with the Corps of Engineers; provide technical/ regulatory assistance to departments on Clean Water Act issues and permits, and natural resource laws. Conduct Clean Water Act training and outreach for City staff and consultants.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of staff and consultants trained	100	100

Source of Funds

General Fund	169,510	157,000
Water Fund	7,064	8,000
Total Net Budget	**176,574**	**165,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**189,855**	**178,000**

Program Positions	**1.3**	**1.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Brownfields Land Recycling Program

Program Description

Provide brownfields technical assistance and financial assistance for Phase II Environmental Site Assessments, including soil sampling, groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Implement Del Rio Area Brownfields Planning Project in coordination with Planning, NSD, CED, and Parks and Recreation. Conduct outreach and training through website, presentations, articles, Brownfields News Alerts, Brownfields Bulletin newsletters, and media opportunities.

Performance Measures:	2011-12 Budget	2012-13 Budget
Not Applicable		

Source of Funds

General Fund	127,402	118,000
Water Fund	11,773	13,000
Total Net Budget	**139,175**	**131,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**161,311**	**153,000**

Program Positions	**1.4**	**1.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Air Quality Program (Dust Control)

Program Description

Policy/Management - Conduct air quality planning, activities and programs, comply with dust control mandates. Regulatory/Compliance - Assist departments with compliance on air permits, dust advisories, and requirements. Inspect and stabilize City-owned vacant lots.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of employees and contractors trained	70	70

Source of Funds

Capital Construction Funds	70,097	70,000
Total Net Budget	**70,097**	**70,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**70,097**	**70,000**

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Stormwater Management Program

Program Description

Coordinate the development of federally mandated stormwater management program.

Performance Measures:	2011-12 Budget	2012-13 Budget
Not Applicable		

Source of Funds

General Fund	9,717	9,000
Other Restricted Fund - Stormwater	109,330	125,000
Water Fund	11,437	12,000
Total Net Budget	**130,484**	**146,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**151,987**	**168,000**

Program Positions	**1.4**	**1.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

OFFICE OF ENVIRONMENTAL PROGRAMS

Program Name: Brownfields Land Recycling Program (Del Rio)

Program Description

Provide brownfields technical assistance and financial assistance for Phase II Environmental Site Assessments, including soil sampling, groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Implement Del Rio Area Brownfields Planning Project in coordination with Planning, NSD, CED, and Parks and Recreation. Conduct outreach and training through website, presentations, articles, Brownfields News Alerts, Brownfields Bulletin newsletters, and media opportunities.

Performance Measures:	2011-12 Budget	2012-13 Budget
Not Applicable		

Source of Funds

Federal Grants	25,000	12,000
Total Net Budget	**25,000**	**12,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to other city departments and capital projects.	**25,000**	**12,000**

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

HOUSING SUMMARY

Department Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$13,836,267	$14,344,507	$16,183,282	$15,957,000
CONTRACTUAL SERVICES	58,442,365	60,858,685	58,697,716	66,685,000
INTERDEPARTMENTAL CHARGES AND CREDITS	166,813	338,654	(475,855)	(58,000)
SUPPLIES	1,172,120	955,293	915,290	862,000
EQUIPMENT AND MINOR IMPROVEMENTS	178,398	305,695	299,000	0
MISCELLANEOUS TRANSFERS	(203,013)	(44,670)	(554,598)	(77,000)
TOTAL	$73,592,950	$76,758,164	$75,064,835	$83,369,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	184.0	189.0	188.0	186.0
PART-TIME POSITIONS (FTE)	3.2	3.2	3.2	2.0
TOTAL	187.2	192.2	191.2	188.0

SOURCE OF FUNDS

Public Housing Funds	$66,485,131	$70,685,277	$70,823,913	$74,069,000
Federal and State Grant Funds	1,995,359	2,462,314	902,408	867,000
Community Development Block Grant Funds	2,852,562	2,220,129	1,662,796	2,287,000
General Funds	209,533	102,342	56,925	54,000
HOPE VI	339,992	957,388	152,438	1,816,000
Other Restricted Funds	1,710,373	330,714	1,466,355	4,276,000
TOTAL	$73,592,950	$76,758,164	$75,064,835	$83,369,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Housing Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	13	28
Number of Volunteer Hours	1,091	2,606

Volunteers/Interns
Volunteers assist the Housing Department in a variety of ways by providing general support to it's core services. Unpaid interns also provide assistance to the department while gaining valuable experience.

Housing Department

Program Name: Community Partnerships

Program Description

Through three distinct strategies to increase affordable housing production and preservation, the Housing Department provides loans to community partners for multifamily acquisition and rehabilitation, as well as acquisition and rehabilitation of supportive housing for persons with special needs such as domestic violence, homeless persons and the disabled. The department also supports homeownership activities with down payment/closing cost assistance programs for first time homebuyers.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of Home Funds committed/expended.	100%	100%
Number of Housing affordable housing rental units available.	300 Units	300 Units

Source of Funds

HOME Fund	2,309,260	1,224,000
Community Development Block Grant Fund	1,185,010	1,827,000
Public Housing Funds	1,470,451	2,270,000
Housing Central Office (COCC)*	667,743	712,000
Total Net Budget	**5,632,464**	**6,033,000**

Gross Budget (if applicable)

Program Positions	**21.2**	**16.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

*The Housing Central Office Cost Center (COCC) is a fund that is used to allocate HUD approved administrative fees between programs for indirect support of programs. The fees are capped and approved by HUD.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Project Implementation

Program Description

Project Implementation utilizes three (3) distinct NSP awards to address multifamily foreclosures in targeted areas and ensure the preservation of federally funded units. This program area also administers HOPE VI funding which helps to reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed use/mixed income communities.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of affordable rental housing units available.	200 Units	200 Units

Source of Funds

Federal and State Grant	735,635	694,000
Affordable Housing Program		1,642,000
HOPE VI	152,438	1,816,000
Housing Central Office (COCC)*	342,827	259,000
Total Net Budget	**1,230,900**	**4,411,000**

Gross Budget (if applicable)

The difference between Net and Gross reflects costs that are offset with funding from federal grants, specifically funding for CSS program at HOPE VI projects.	**1,601,493**	**4,765,000**

Program Positions	**16.0**	**20.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Voucher Programs

Program Description

The Section 8 Housing Choice Voucher Program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive voucher and pay approximately 30 % of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage utilization of Housing Choice and VASH vouchers.	95%	95%

Source of Funds

Public Housing Fund	49,255,390	52,782,000
Housing Central Office (COCC)*	(731,000)	(765,000)
Total Net Budget	**48,524,390**	**52,017,000**

Gross Budget (if applicable)

Program Positions	**33.0**	**33.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

*The Housing Central Office Cost Center (COCC) is a fund that is used to allocate HUD approved administrative fees between programs for indirect support of programs. The fees are capped and approved by HUD.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Other Voucher Programs

Program Description

Other voucher programs provide vouchers for persons in the Housing Assistance for Persons with AIDS (HOPWA) program, Mainstream Vouchers for persons with disabilities to rent affordable private housing of their choice, Bridge Subsidy Vouchers which provide tenant based permanent supportive housing for individuals in the public behavioral health system and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in SRO housing.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage utilization of all other vouchers.	95%	95%

Source of Funds

Federal and State Grant	166,773	173,000
Public Housing Fund	1,900,575	3,422,000
Housing Central Office (COCC)*	321,587	269,000
Total Net Budget	**2,388,935**	**3,864,000**

Gross Budget (if applicable)

Program Positions	**2.0**	**2.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

*The Housing Central Office Cost Center (COCC) is a fund that is used to allocate HUD approved administrative fees between programs for indirect support of programs. The fees are capped and approved by HUD.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Family Housing

Program Description

Family Housing provides public, affordable and single family home rentals for individuals and families throughout the city. Also included is funding for (9) units reserved for victims of domestic violence.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of occupied Public Housing units.	98%	98%

Source of Funds

General Fund	56,925	54,000
Affordable Housing Program	1,316,207	1,329,000
Public Housing Fund	11,953,389	11,338,000
Housing Central Office (COCC)*	(717,162)	(677,000)
Total Net Budget	**12,609,359**	**12,044,000**

Gross Budget (if applicable)

Program Positions	**87.0**	**83.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

*The Housing Central Office Cost Center (COCC) is a fund that is used to allocate HUD approved administrative fees between programs for indirect support of programs. The fees are capped and approved by HUD.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Senior Housing

Program Description

Senior Housing provides affordable and public housing for seniors age 55+ and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of occupied Senior Housing units.	95%	95%

Source of Funds

Affordable Housing Program	71,771	83,000
Public Housing Fund	3,525,503	3,868,000
Total Net Budget	**3,597,274**	**3,951,000**

Gross Budget (if applicable)

Program Positions	**21.0**	**21.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Housing Department

Program Name: Resident Services

Program Description

Resident Services provides programs and services to help individuals and families achieve their highest level of economic and social independence.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Community Development Block Grant Fund	477,786	460,000
Affordable Housing Fund	4,800	7,000
Public Housing Fund	409,345	389,000
Housing Central Office (COCC)*	189,582	193,000
Total Net Budget	**1,081,513**	**1,049,000**

Gross Budget (if applicable)

Program Positions	**11.0**	**13.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

*The Housing Central Office Cost Center (COCC) is a fund that is used to allocate HUD approved administrative fees between programs for indirect support of programs. The fees are capped and approved by HUD.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$28,268,970	$28,603,391	$28,750,897	$ 29,159,000
CONTRACTUAL SERVICES	29,851,569	32,265,688	29,951,740	29,155,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,001,485	1,677,466	1,318,851	1,255,000
SUPPLIES	2,255,168	2,693,429	2,252,385	2,362,000
EQUIPMENT AND MINOR IMPROVEMENTS	72,748	48,903	15,350	0
MISCELLANEOUS TRANSFERS	(36,403)	33,841	0	0
TOTAL	$62,413,537	$65,322,718	$62,289,223	$61,931,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	422.0	381.0	381.0	356.0
PART-TIME POSITIONS (FTE)	36.0	34.5	35.3	31.2
TOTAL	458.0	415.5	416.3	387.2

SOURCE OF FUNDS

Human Services Grant Funds	$43,627,607	$45,109,165	$42,765,750	$ 43,067,000
General Funds	17,642,828	17,044,464	18,493,191	17,683,000
Community Development Block Grant Funds	839,322	670,020	674,710	556,000
Federal and State Grant Funds	8,911	2,184,430	15,000	35,000
Water Funds	250,000	250,000	250,000	250,000
Other Restricted Funds	44,869	64,639	90,572	340,000
TOTAL	$62,413,537	$65,322,718	$62,289,223	$61,931,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Human Services Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	11,718	5,385
Number of Volunteer Hours	178,695	87,933

Senior Center Volunteers
Senior centers offer recreation and social activities, educational opportunities, nutrition programs, noon meals, and advocacy to city of Phoenix residents 60 years or older, or adults with disabilities. Volunteers play an integral role by assisting with activities, the lunch program, greeting arrivals, and more. Over 800 volunteers contribute annually at the 15 locations.

Volunteer Income Tax Assistance Program
The Eearned Income Tax Credit (EITC) is an entirely volunteer-driven project. Volunteers are needed to help return millions of dollars annually to Phoenix families. Volunteer Income Tax Assistance (VITA) volunteers help prepare free taxes for low and moderate income individuals and families. Volunteers complete a required training and serve from January-April.

Winter/Summer Respite Programs
The Human Services Department helps individuals and families stay cool in the summer, and warm in the winter, by asking volunteers to donate various items such as jackets, sweat shirts, blankets, shoes, and bottled water. Items can be donated at three different Human Services facilities and are later distributed by local homeless outreach teams.

Homeless Street Count
Each year, the U.S. Department of Housing and Urban Development (HUD) makes funds available to serve the homeless. At the federal level, the numbers gathered in the annual Homeless Street Count are collected, analyzed and used as indices of funding formulas for local governments. As a result of the local Homeless Street Count in Maricopa County, about $21 million was returned to local organizations to fund programs that serve the homeless. Training is provided to volunteers in December and the actual homeless street count takes place at the end of January each year.

Adopt-a-Family
Volunteers are recruited to help relieve the **stress** and anxiety for low-income families during the Holidays, when their budget is already stretched to pay bills. Volunteers sign up to purchase a gift for each member of the family, as well as other basic needs for the household such as towels, sheets, etc. Families that benefit include parents involved in the city's family service centers and Head Strat programs. The goal is to support their families without welfare and to become self-sufficient in the near future. The program runs from November through December each year.

List of Programs

Human Services Department

Program Name: Victim Advocacy Services

Program Description

Provides comprehensive advocacy, case management and counseling services to victims of domestic and sexual violence, homicide and other violent crimes. Services provided include crisis intervention, safety planning, Orders of Protection/Injunctions Against Harassment, short-term counseling, shelter placement, long-term case management, support groups, forensic medical examinations, relocation, financial assistance, transportation assistance, and information and referral services.

Performance Measures:	2011-12 Budget	2012-13 Base
Victims of violent crimes provided comprehensive services	5,500	5,100

Source of Funds

General Fund	911,880	1,003,000
Federal Grants	15,000	35,000
Other Restricted Funds	15,000	18,000
Total Net Budget	**941,880**	**1,056,000**

Gross Budget

Not Applicable		

Program Positions	**9.6**	**9.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Local Alcohol Rehabilitation Center (LARC) Contract

Program Description

Provides funding for the transportation of public inebriates to the LARC facility, alcohol detoxification, and providing medical treatment to the alcoholism and extended care patients. LARC is the only public funded resource of this type in the City of Phoenix. The City funds approximately 36% of the program.

Performance Measures:	2011-12 Budget	2012-13 Base
Clients to be served	4,680	4,680
Number of police referrals processed	2,340	2,340

Source of Funds

General Fund	214,041	209,000
Total Net Budget	**214,041**	**209,000**

Gross Budget

Not Applicable		

Program Positions	**0.1**	**0.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Chrysalis Contract

Program Description

Provides funding for emergency shelter, counseling, victim advocacy, child-care and case management for women, men and children who are homeless due to domestic abuse; referrals come from a variety of community and government agencies as well as through self-referral. Unique to this shelter contract is the emphasis on providing services to underserved Lesbian, Gay, Bi-sexual, Transgendered, or Questioning (LGBTQ) victims of domestic abuse and boys over the age of twelve years.

Performance Measures:	2011-12 Budget	2012-13 Base
Single clients to be served	475	475
Families to be served	91	91

Source of Funds

General Fund	163,742	160,000
Total Net Budget	**163,742**	**160,000**

Gross Budget

Not Applicable		

Program Positions	**0.1**	**0.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Central Arizona Shelter Services (CASS) Contract

Program Description

Provides funding for emergency shelter to homeless men and women.

Performance Measures:	2011-12 Budget	2012-13 Base
Housing for homeless single men and women	4,000	4,000

Source of Funds

General Fund	686,043	671,000
Total Net Budget	**686,043**	**671,000**

Gross Budget

Not Applicable		

Program Positions	**0.4**	**0.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Watkins Emergency Shelter

Program Description

Provides emergency shelter services to eligible homeless families and single persons; collaborates with Central Arizona Shelter Services, Community Networks for Accessing Shelter (CONTACS), Phoenix Police and Fire Departments, Human Services Department, Vista Colina, Magellan, Health Care for the Homeless, Human Services Campus agencies and Homebase to provide resources to homeless families and singles.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of families transitioned to permanent housing	65%	70%

Source of Funds

General Fund	809,256	716,000
Community Development Block Grant	421,475	354,000
Human Services Grants	686,260	751,000
Other Restricted Funds	7,500	4,000
Total Net Budget	**1,924,491**	**1,825,000**

Gross Budget

Not Applicable		

Program Positions	**5.1**	**4.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Emergency Shelter Grant Contracts

Program Description

Provides funding for transitional and emergency shelter services to seven community agencies serving women, children, families, elderly and runaway youth; includes specialized Spanish services for monolingual victims of domestic violence. Also includes outreach center operations for homeless youth 12-17 years of age.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Human Services Grants	239,584	269,000
General Fund	16,820	13,000
Total Net Budget	**256,404**	**282,000**

Gross Budget

Not Applicable		

Program Positions	**0.2**	**0.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Human Services Department

Program Name: Community Development Block Grant Contracts

Program Description

Provides funding for housing support services to nine community agencies serving: homeless women recovering from prostitution, large homeless families with children, adult and child victims of domestic violence, runaway and homeless youth 12-17 years of age and emergency family shelter. Contracts also support: community voice mail and Community Network for Accessing Shelter (CONTACS).

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Community Development Block Grants	253,235	202,000
General Fund	17,779	9,000
Total Net Budget	**271,014**	**211,000**

Gross Budget

Not Applicable		

Program Positions	**0.2**	**0.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Food Provider Contracts

Program Description

Provides funding for food assistance to 3 food banks and one community kitchen.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	267,552	262,000
Total Net Budget	**267,552**	**262,000**

Gross Budget

Not Applicable		

Program Positions	**0.2**	**0.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Homeless Prevention & Rapid-Rehousing Program

Program Description

Provides homelessness prevention assistance to households who would otherwise become homeless and provides assistance to rapidly re-house persons who are homeless. HPRP funds are not emergency in nature; funds are targeted to serve the households most in need of temporary assistance and most likely to achieve stable housing through this assistance.

Performance Measures:	2011-12 Budget	2012-13 Base
Clients to be served	700	0

Source of Funds

Human Services Grants	2,664,401	11,000
General Fund	187,058	1,000
Total Net Budget	**2,851,459**	**12,000**

Gross Budget

Not Applicable		

Program Positions	**10.7**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Head Start

Program Description

The Head Start program is a comprehensive child development program that serves children from ages 3 to 5 and their families. It is a child-focused program, with the overall goal of increasing the social competence and school readiness of young children, including children with disabilities, in low-income families. Head Start services are also family-centered, following the tenets that children develop in the context of their family and culture and that parents are respected as the primary educators and nurturers of their children. Head Start offers family members opportunities and support for growth and change, believing that people can identify their own strengths, needs, and interests and are capable of finding solutions

Performance Measures:	2011-12 Budget	2012-13 Base
Attendance percentage for Head Start students	85%	85%
Number of Head Start students that receive medical and dental examinations	7,000	7,000

Source of Funds

General Fund	1,863,156	1,274,000
Human Services Grants	23,551,970	23,938,000
Total Net Budget	**25,415,126**	**25,212,000**

Gross Budget

Not Applicable		

Program Positions	**116.1**	**113.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Services Department

Program Name: Early Head Start

Program Description

Early Head Start is a program for low income families with children aged birth to three years old, and pregnant women. The family-centered services are designed to promote and improve child development. Services also will be provided for special-needs children. The program will direct families to community resources that offer health and nutrition services. Providing support to parents with children of this young age will help strengthen their parenting skills and transition these children to preschool programs.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of completed medical and dental exams	700	700

Source of Funds

Human Services Grant	988,950	3,494,000
General Fund	69,431	162,000
Total Net Budget	**1,058,381**	**3,656,000**

Gross Budget

Not Applicable		

Program Positions	**58.6**	**47.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Human Services Department

Program Name: Senior Centers

Program Description

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers provide congregate meals, recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 7,189 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of congregate meals served	260,000	270,000
Number of volunteers	825	825
Number of volunteer hours	160,000	160,000

Source of Funds

General Fund	6,075,044	6,628,000
Human Services Grants	1,105,397	11,000
Other Restricted Funds	25,000	288,000
Total Net Budget	**7,205,441**	**6,927,000**

Gross Budget

Not Applicable		

Program Positions	**90**	**92.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Human Services Department

Program Name: Home Delivered Meal Program

Program Description

The Human Services Department provides Home Delivered Meals (HDM) four days a week from five commercial kitchens located throughout the City of Phoenix. The HDM program provides benefits beyond meeting client's basic nutritional needs. Meal delivery aides conduct a welfare check of homebound seniors to ensure their safety and briefly interact with clients when meals are delivered. Welfare checks include the condition of both the client and the dwelling including assurance that utilities are on and heating and cooling is being used when needed. Homebound seniors are provided written health promotion materials at least twice each quarter.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of meals delivered	376,224	345,000

Source of Funds

General Fund	1,822,615	1,403,000
Human Services Grant	1,871,523	2,608,000
Total Net Budget	**3,694,138**	**4,011,000**

Gross Budget

Not Applicable		

Program Positions	**33.7**	**27.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Human Services Department

Program Name: Client Services

Program Description

Client Services develops, implements, and operates human services programs to meet the emergency, short, and long-term needs of eligible low-income residents, including the elderly and individuals with disabilities. Programs and services are provided primarily through the Family Services Centers and the Community Initiatives Section. The goal of the Community Initiatives section is to build capacity and create sustainable impact on the lives of residents through partnerships with diverse faith-based and community organizations.

Performance Measures:	2011-12 Budget	2012-13 Base
Eligible families that will receive emergency assistance services	20,885	28,044
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign	5,000	5,000
Volunteer Hours provided by individuals that will provide volunteer hours to expand the resources and opportunities to achieve family and community outcomes	13,500	13,500

Source of Funds

General Funds	5,388,774	5,172,000
Human Services Grants	11,657,665	11,985,000
Other Restricted Funds	43,072	30,000
Water Fund	250,000	250,000
Total Net Budget	**17,339,511**	**17,437,000**

Gross Budget

The difference between the net and gross budgets is due to the charges to other departments for services provided.	**17,378,520**	**17,476,440**

Program Positions	**91.3**	**90.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$21,010,621	$20,087,627	$22,268,556	$ 22,057,000
CONTRACTUAL SERVICES	3,608,909	3,197,381	3,446,242	3,438,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,100,932	4,135,760	4,200,526	4,118,000
SUPPLIES	4,933,274	5,806,437	6,104,609	6,038,000
EQUIPMENT AND MINOR IMPROVEMENTS	61,025	0	49,000	0
MISCELLANEOUS TRANSFERS	(5,717)	164	200	0
TOTAL	$33,709,044	$33,227,369	$36,069,133	$35,651,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	174.0	175.0	182.0	183.0
PART-TIME POSITIONS (FTE)	156.0	161.8	174.6	174.6
TOTAL	330.0	336.8	356.6	357.6

SOURCE OF FUNDS

General Funds	$33,064,583	$32,320,116	$35,276,754	$ 35,156,000
Other Restricted Funds	93,044	285,350	459,547	76,000
Federal and State Grant Funds	551,417	621,903	332,832	419,000
TOTAL	$33,709,044	$33,227,369	$36,069,133	$35,651,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Library Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	2,275	877
Number of Volunteer Hours	29,174	9,798

Harmon Teen Literacy Crew
Teens between the ages of 13-18 years, volunteer to read to children after school. Other duties include preparing supplies and materials for story times. This is a school year volunteer program in which volunteers may work up to 4 hours per week.

First Five Years / Los Primeros Cinco Anos
Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families, at Burton Barr Central Library for the ***First Five Years/Los Primeros Cinco Años*** program.

Library Assistants
Volunteers help with daily operations at each of the Library Branches. Assistants help re-shelve returned materials such as books, music and movies, and also help with various reading programs at each of the library branches.

LIBRARY

Program Name: Collection Development and Processing

Program Description

Collection Development is responsible for the selection, maintenance and analysis of library materials for the Phoenix Public Library system. This service pertains to all media – audio books, ebooks, cds, dvds, databases, and hardcover books. Processing consists of acquisition and receiving, database record maintenance – all steps necessary to have library materials shelf-ready for customers.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	220,000	250,000

Source of Funds

General Fund	7,792,562	7,997,000
Federal & State Grant Trust	16,876	17,000
Other restricted funds	102,401	17,000
Total Net Budget	**7,911,839**	**8,031,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**23.3**	**23.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

LIBRARY

Program Name: Children and Teen Services

Program Description

Children and Teen Services provides support to system-wide children and teen programs and services. Examples of programming include Step Into Reading Screenings to assess children's reading levels, which is supported by a Season for Sharing grant; First Things First Outreach, providing story times and information about library services available to the community; Summer reading program; Winter reading program; and Storybook Express.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of participants in Summer Reading Programs	54,234	54,234
Teen Programming participants	2,400	2,400

Source of Funds

General Fund	489,968	365,000
Federal & State Grant Trust	1,061	1,000
Other restricted funds	6,439	1,000
Total Net Budget	**497,468**	**367,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.1**	**4.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Name: College Depot

Program Description

College Depot is a full-service college planning center providing assistance through outreach, referrals and guidance and one-on-one meetings. The program offers workshops and one-on-one assistance on financial aid, college applications, test preparation, and career and major exploration.

Performance Measures:	2011-12 Budget	2012-13 Base
One-on-one college planning appointments	400	550
College planning process workshops	60	65

Source of Funds

General Fund	151,910	185,000
Federal & State Grant Trust	257,983	345,000
Other restricted funds	5,375	1,000
Total Net Budget	**415,268**	**531,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.1**	**6.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Name: Adult Services

Program Description

Adult Services provides support and coordination to system-wide adult program initiatives. Adult Services includes the following Adult Workforce Literacy programming: English as a Second Language (ESL) classes and GED classes sponsored by the Friends of the Phoenix Public Library and presented in partnership with Rio Salado Community College. Other services coordinated through Adult Services are computer literacy training, book discussion groups, informational seminars, and participation in community fairs and special outreach events.

Performance Measures:	2011-12 Budget	2012-13 Base
GED Class Attendance	60	60
ESL Class Attendance	6,443	4,400
Customer Satisfaction with Workforce Programs	93%	96%

Source of Funds

General Fund	133,968	135,000
Federal & State Grant Trust	290	0
Other restricted funds	1,760	0
Total Net Budget	**136,018**	**135,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**1.7**	**1.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Name: Burton Barr Central Library

Program Description

Burton Barr Central Library is located at 1221 N. Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995 and currently has 705,700 items in its collection. The library features a 10,000 square foot Children's Place with story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central – "by and for" teens, WiFi, and internet-accessible public computers. Burton Barr Central Library is open 7 days per week, for a total of 58 hours per week.

Performance Measures:	2011-12 Budget	2012-13 Base
Door Count of Users at Burton Barr	931,652	1,006,000
Library Material Circulation	1,181,000	1,250,000

Source of Funds

General Fund	9,268,636	8,828,000
Federal & State Grant Trust	20,073	19,000
Other restricted funds	121,798	19,000
Total Net Budget	**9,410,507**	**8,866,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**89.5**	**88.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Name: Branch Libraries

Program Description

The City of Phoenix Library Department has 16 branch libraries. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) range in size from 20,000 to 30,000 square feet. The mid-sized Community Branch libraries range between 12,000 and 16,000 square feet: Desert Broom, Desert Sage, Ironwood, Juniper and Palo Verde. The smallest branches, called Neighborhood Branches, are Acacia, Century, Harmon, Ocotillo, Saguaro and Yucca. Program highlights include internet- accessible public computers, WiFi, First Five Years interactive learning spaces for families with young children, and special "teens only" areas.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Early Literacy Program Attendance	84,300	95,700
Library Material Circulation	6,987,000	6,950,000

Source of Funds

General Fund	16,218,713	16,412,000
Federal & State Grant Trust	33,905	34,000
Other restricted funds	205,729	35,000
Total Net Budget	**16,458,347**	**16,481,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**205.4**	**206.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

LIBRARY

Program Name: Security

Program Description

Security guards at Burton Barr Central Library and the 16 branches in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, and assess problem situations, exercising tact and judgment in dealing with customers and staff.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	1,220,997	1,234,000
Federal & State Grant Trust	2,644	3,000
Other restricted funds	16,045	3,000
Total Net Budget	**1,239,686**	**1,240,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**27.5**	**27.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

NEIGHBORHOOD SERVICES DEPARTMENT SUMMARY

Department Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$19,075,028	$19,010,650	$21,030,989	$20,155,000
CONTRACTUAL SERVICES	19,399,357	21,173,830	86,307,494	50,023,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,447,647	1,975,728	2,387,773	1,890,000
SUPPLIES	529,832	516,245	600,502	529,000
EQUIPMENT AND MINOR IMPROVEMENTS	19,952	9,040	45,000	2,000
MISCELLANEOUS TRANSFERS	(1)	(11,027)	57,456	89,000
TOTAL	$41,471,815	$42,674,466	$110,429,214	$72,688,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	212.0	220.0	217.0	212.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	212.5	220.5	217.5	212.5

SOURCE OF FUNDS

General Funds	$11,521,400	$10,259,588	$11,532,226	$11,215,000
Community Development Block Grant Funds	13,451,116	17,412,337	28,230,538	15,354,000
Public Housing Funds	957,282	2,001,070	3,000,000	2,814,000
Federal and State Grant Funds	15,436,835	12,931,881	67,576,056	43,166,000
Other Restricted Funds	105,182	69,590	90,394	139,000
TOTAL	$41,471,815	$42,674,466	$110,429,214	$72,688,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Neighborhood Services Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	596	1,181
Number of Volunteer Hours	3,500	2,263

Blight Busters
The Blight Buster program provides free training to residents to help them fight common blight issues in their community. Volunteers are trained on how to remove graffiti with paint sprayers, use GPS devices to track and report graffiti, and use measuring wheels to identify signs illegally placed in the right of way.

Volunteer Assistance Program
Neighborhood Services puts individuals and groups in touch with homeowners in the community that literally need some helping hands. Volunteers clean up yards, remove trees, paint and repair fences and remove litter and trash to help elderly, disabled or financially-strapped residents bring their properties into compliance with City codes.

Volunteer Project Management
The Volunteer Project Management class is a basic introduction to help residents learn how to plan, organize and successfully run a volunteer project in their neighborhood; including graffiti paint outs and alleyway cleanups. The Neighborhood Services Department also provides any of the necessary tools to help with community clean-ups.

Tool Lending / Neighborhood Clean-ups
Any neighborhood group or Block Watch listed with the city's Neighborhood Services Department can receive free paint to remove graffiti and supplies and tools to improve their neighborhood. Some of the tools available to be loaned out include trailers to help carry some of the following items: paint sprayers,weed eaters, paint rollers, brushes, buckets, ladders (maximum of 4 feet), brooms, shovels, garbage bags, wheelbarrows, pole trimmers, hedge shears, hoes scrapers, loppers, rakes,water coolers, and gloves.

NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Graffiti Busters/Abatement

Program Description

Provides citywide graffiti abatement education, training and tool leading to individuals and community groups in order to reduce blight and protect public health and safety. Provides Blight Buster volunteer program and citywide removal of signs illegally placed in the public right-of-way and educates the public of the existence of an ordinance, seeking voluntary compliance. This program also trains volunteers to abate graffiti and remove illegal Signs in their residential areas to help foster capacity building and volunteerism.

Performance Measures:	2011-12 Budget	2012-13 Base
Sites where graffiti was removed through the Graffiti Busters Program.	75,000	80,000

Source of Funds

General Fund	1,785,667	1,864,000
Community Development Block Grant	1,886,521	1,579,000
Other Restricted	3,394	9,000
Total Net Budget	**3,675,581**	**3,452,000**

Gross Budget (if applicable)

The difference between the gross and net budget is for graffiti services along the Light Rail line.	**3,720,581**	**3,497,000**

Program Positions	**25.7**	**26.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Shopping Cart Retrieval

Program Description

Removes shopping carts found off store premises and authorizes charging retail owners $20 per cart fee. This citywide complaint based program has been operated under a full cost recovery model since inception.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	40,896	35,000
Total Net Budget	**40,896**	**35,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Landlord Tenant Counseling

Program Description

Program serves landlords, tenants, and the community by providing counseling, mediation, education and training on the Arizona Residential Landlord and Tenant Act and the Mobile Home Parks Residential Landlord and Tenant Act.

Performance Measures:	2011-12 Budget	2012-13 Base
Residents who receive landlord/tenant counseling	6,000	6,000

Source of Funds

General Fund	109,226	126,000
Community Development Block Grant	334,990	313,000
Other Restricted		30,000
Total Net Budget	**444,216**	**469,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.6**	**4.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Owner Occupied Rehab

Program Description

Provides a variety of financial assistance and rehabilitation programs to eligible low-to-moderate income homeowners with variable health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood.

Performance Measures:	2011-12 Budget	2012-13 Base
Projects completed through housing rehabilitation programs	900	800

Source of Funds

General Funds	217,429	251,000
Federal and State Grants	356	0
Home Funds	3,000,000	2,814,000
Community Development Block Grant	6,737,710	4,028,000
Total Net Budget	**9,955,494**	**7,093,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**25.7**	**24.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Rental Rehab

Program Description

Rental Rehab provides financial assistance of up to $250,000 to property owners of multi-family housing units to stabilize and physically improve affordable housing stock in targeted neighborhoods.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	10,871	12,000
Community Development Block Grant	1,711,222	554,000
Total Net Budget	**1,722,094**	**566,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.3**	**1.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Weatherization Assistance Program

Program Description

The Weatherization Assistance Program provides financial assistance up to $8,000 per unit to very low income homeowners and multi-family rental units to make cost effective energy efficiency improvements.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	108,714	125,000
Federal and State Grants	9,316,251	6,735,000
Community Development Block Grant	62,855	50,000
Total Net Budget	**9,487,820**	**6,910,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**10.5**	**8.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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List of Programs

NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Lead Hazard Control & Healthy Homes

Program Description

Lead Hazard Control provides financial assistance for low to moderate income homeowners and multi-family rental units with small children in targeted areas to correct and control lead-based paint hazards. Healthy Homes provides financial assistance for low to moderate income homeowners or tenants with children in targeted areas to identify and correct health and safety hazards that may lead to serious injury or illness.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	54,357	63,000
Federal and State Grants	1,246,390	822,000
Community Development Block Grant	31,427	25,000
Total Net Budget	**1,332,174**	**910,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.8**	**5.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Emergency Tenant Relocation

Program Description

The Emergency Tenant Relocation Program assists tenants forced to evacuate unsafe and unsanitary housing units with finding affordable replacement housing.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Community Development Block Grant	90,000	30,000
Total Net Budget	**90,000**	**30,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Targeted Neighborhood Revitalization

Program Description

Provides Targeted Neighborhood Revitalization programs that acquire, manage, hold or disposes of residential and commercial land for redevelopment. Provides deferred loans to eligible business owners and tenants within targeted areas to rehabilitate the exterior of commercial properties. Priorities are given to projects within established RDAs and Neighborhood Initiative Areas and Special Targeted Areas. Funds are also used to fund the acquisition, relocation, disposition and preparation of lots for new housing in-fill construction.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	141,329	163,000
Community Development Block Grant	3,164,347	1,966,000
Total Net Budget	**3,305,676**	**2,129,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**15.0**	**11.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Neighborhood Infrastructure and Enhancement

Program Description

Provides planning and implementation of Neighborhood Infrastructure and Enhancement Projects. Projects include the construction of sidewalks, curbs, gutters and installations of street lights, parks and other physical improvements in targeted areas.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	10,871	13,000
Community Development Block Grant	2,631,129	799,000
Total Net Budget	**2,642,001**	**812,000**

Gross Budget (if applicable)

Neighborhood Services charges bond funds for West Phoenix Revitalization staff to complete Infrastrcture and Enhancement projects and Neighborhood Stabilization Program foreclosure properties.	**2,682,001**	**889,000**

Program Positions	**1.2**	**1.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Neighborhood Stabilization Program

Program Description

Assists communities hardest hit by foreclosures and abandoned properties through acquisition, rehab and resale of these units, putting them back into productive use and stabilizing neighborhoods. NSP funds enable eligible applicants to realize homeownership in Phoenix by providing monetary incentives to assist with down payment, closing costs and home improvement.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	195,685	225,000
Federal and State Grants	56,241,924	35,609,000
Total Net Budget	**56,437,609**	**35,834,000**

Gross Budget (if applicable)

Neighborhood Services charges bond funds for West Phoenix Revitalization staff to complete Infrastrcture and Enhancement projects and Neighborhood Stabilization Program foreclosure properties.	**56,474,371**	**35,834,000**

Program Positions	**20.8**	**18.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

Note: The City committed $500,000 to support for the Weest Phoenix Revitatization effort.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Neighborhood Specialist Program

Program Description

This program builds capacity in city neighborhoods through training, education, outreach and Neighborhood Notification. Neighborhood Specialist Program also administers and uses leveraging programs such as the Rental Renaissance, Weed & Seed, TILT and Good Neighbor Programs to help conduct public outreach and education programs.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of new neighborhood groups listed and actively involved in neighborhood improvement activities	60	60
Number of residents trained in techniques and strategies to preserve and improve the health of Phoenix neighborhoods	4,500	3,000
Community outreach events attended and or facilitated	1,000	900

Source of Funds

General Fund	1,018,994	960,000
Federal and State Grants	159,788	0
Community Development Block Grant	586,781	550,000
Other Restricted	7,000	33,000
Affordable Housing Program	60,000	60,000
Total Net Budget	**1,832,563**	**1,603,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**13.2**	**12.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Request For Proposal Open Application

Program Description

This program funds non-profit agencies to provide; Neighborhood Revitalization (infill housing and rehab), Housing Counseling, Foreclosure Prevention, Public Facilities (Capital Projects), Public Services (programs) and Economic Development. Capital Projects include improvements to Senior and Youth centers and domestic violence centers. This Federal funding provides facilities, programming and services to low-to-moderate income areas or populations. Funding is provided through an open request for proposal process.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Federal and State Grants	611,347	0
Community Development Block Program	7,095,163	1,991,000
Total Net Budget	**7,706,510**	**1,991,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.3**	**0.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Abatement

Program Description

Neighborhood Preservation Abatement staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance through a combination of education, enforcement and abatement activities. Abatement contractually addresses open/vacant unsecured structures or other significantly blighted properties (high weeds, dead vegetation, trash/debris, stagnant pools, etc) that are not resolved voluntarily through code enforcement, many of which pose safety or fire hazards.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	1,101,042	1,030,000
Community Development Block Grant	816,831	630,000
Total Net Budget	**1,917,873**	**1,660,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**11.0**	**11.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Standard Service Area Code Enforcement

Program Description

Standard Service Area Code Enforcement provides complaint based code enforcement citywide. Neighborhood Preservation staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance. This is done through a combination of education and enforcement.

Performance Measures:	2011-12 Budget	2012-13 Budget
Neighborhood Preservation cases opened annually	65,000	60000
Neighborhood Preservation average case cycle time in days	51	53
Percentage of Neighborhood Presrvation cases resolved voluntarily	90%	1

Source of Funds

General Fund	5,841,236	5,468,000
Total Net Budget	**5,841,236**	**5,468,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**53.5**	**50.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Strategic Area Code Enforcement

Program Description

Strategic Area Code Enforcement is done through a combination of education and enforcement. Provides strategic code enforcement efforts conducted in target areas in conjunction with action plans developed with community residents. Staff is responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	894,054	880,000
Community Development Block Grant	3,081,562	2,839,000
Total Net Budget	**3,975,617**	**3,719,000**

Gross Budget (if applicable)

The difference between gross and net budget is the assessment for maintance costs at the Neighborhood Resource Center.	**4,019,623**	**3,763,000**
Program Positions	**30.0**	**32.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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NEIGHBORHOOD SERVICES DEPARTMENT

Program Name: Youth and Education

Program Description

Includes the Outstanding Young Man and Woman (OYNYW) of the Year Program which recognizes and honors the outstanding achievements of young people, enhances the perception of youth and raises community awareness of the positive contributions of youth. Funding for this program is provided by Phoenix Rotary Club 100 and Soroptimist International of Phoenix in coordination with the City of Phoenix.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	1,855	0
Other Restricted Funds	20,000	7,000
Total Net Budget	**21,855**	**7,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

OFFICE OF ARTS AND CULTURE SUMMARY

Department Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$1,304,537	$1,342,265	$1,238,999	$1,151,000
CONTRACTUAL SERVICES	609,827	253,620	225,714	240,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(680,973)	(617,238)	(629,272)	(450,000)
SUPPLIES	15,662	2,157	6,140	5,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$1,249,053	$980,804	$841,581	$946,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	15.0	12.0	12.0	11.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	15.0	12.0	12.0	11.0

SOURCE OF FUNDS

General Funds	$926,087	$918,102	$813,881	$900,000
Federal and State Grant Funds	249,518	52,105	19,100	17,000
Local Transportation Assistance Funds	64,832	0	0	0
Other Restricted Funds	8,616	10,597	8,600	29,000
TOTAL	$1,249,053	$980,804	$841,581	$946,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Office of Arts & Culture – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	10	101
Number of Volunteer Hours	1,289	743

Office of Arts & Culture - Volunteer Interns (unpaid)
The Office of Arts and Culture works with ASU to recruit interns each semester to help with the portable works collection. Students receive school credit and gain valuable experience. Interns primarily work on the distribution, updating, archiving and documentation of the collection which includes more than 1,000 pieces. Volunteers also assist with the maintenance of valuable projects throughout the City such as the Maryland Avenue Bridge, Cordova Gardens and Little Canyon Trail and Isaac Pedestrian Bridge.

Office of Arts and Culture

Program Name: Arts Education Program

Program Description

The Arts Education program provides advocacy, research, information and outreach services and training for schools, teachers, artists, arts organizations and community organizations to improve understanding about the wide-ranging cultural experiences available in Phoenix.

This program's community development initiatives coordinate with multiple city, state, region and national partners to provide educational services through city cultural planning efforts, research, technical assistance workshops, consultations, information services, and the implementation of special projects.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of webcasts uploaded for online educational training	10	5
Local artist/organizations training workshops	6	3
Special projects coordinated	4	2

Source of Funds

General Funds	147,970	33,000
Federal and State Grant Funds	6,500	7,000
Total Net Budget	**154,470**	**40,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**1.4**	**0.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Office of Arts and Culture

Program Name: Arts Grants and Community Initiatives Program

Program Description

The Arts Grants Program ensures public access to arts and culture and encourages the growth of the arts and cultural community. Staff plans and administers guidelines and application processes, oversees allocation of the total budget and related contracts, coordinates grant panel selection and review processes, provides technical assistance to applicant organizations, monitors grant contract compliance, and staffs an Arts and Culture Commission committee dedicated to grants issues.

Community Arts Development Initiatives are designed to identify emerging organizations and provide them technical assistance necessary to grow and diversify arts and cultural opportunities for Phoenix residents. Staff researches, develops and implements special projects related to advocacy, organizational collaborations and resource sharing; develops and implements outreach strategies to identify emerging organizations; provides general technical assistance designed to strengthen organizational governance, administration and business practices; implements partnerships and initiatives related to goals and strategies prescribed by the strategic plan; and serves as the one-stop resource to community and city agencies for arts related issues and information.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Grants awarded and monitored	19	19
Number of consultancy services to organizations	25	25
Number of community partnerships created	3	3

Source of Funds

General Funds	255,693	280,000
Federal and State Grant Funds	4,100	4,000
Total Net Budget	**259,793**	**284,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**1.0**	**1.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Office of Arts and Culture

Program Name: Cultural Facility Development

Program Description

Cultural facility development involves the oversight of cultural facility bond projects to include: proposal development, land acquisition, design and construction progress, and development of operating agreements with non-profits. Staff activity in support of the program includes coordination of the bond application process, assistance to nonprofit cultural groups' developing applications, support of the cultural bond subcommittee, oversight of the cultural bond budget and expenditures, oversight of design and construction phases, coordination with city departments involved in project management, regulatory and permitting processes, negotiation of terms of the operating agreements with nonprofit user groups, and ongoing monitoring of compliance with terms of the operating agreement.

Performance Measures:	2011-12 Budget	2012-13 Base
Cultural facility projects completed	2	3
Cultural facility projects implemented	3	3
Number of jobs created	220	3

Source of Funds

General Funds	134,878	85,000
Federal and State Grant Funds	4,000	1,000
Total Net Budget	**138,878**	**86,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**183,678**	**130,000**

Program Positions	**1.7**	**1.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Office of Arts and Culture

Program Name: Public Art Program

Program Description

The Public Art Program (also known as Percent for Art) selects and contracts artists to improve the design and function of public buildings, infrastructure and spaces. The Public Art Program presents program recommendations to the Arts & Culture Commission. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including, arts grant awards and public art projects, collections maintenance, outreach and education.

The Public Art Program is funded with 1% of Capital Improvement Program funds. The services it offers include: program coordination and implementation, planning and budgeting to integrate enhancements into major capital projects, project development and coordination with internal and external partners, project management, and public educational and outreach services.

The Art Collection and Maintenance Program maintains the existing city-owned art collection of approximately 150 major works of site-specific public art and more than 950 pieces of portable works, which are rotated on display in city-owned facilities. The Portable Works Collection dates back to the 1910s. It includes original oil paintings and watercolors, limited-edition lithographs and etchings, sculptures, weavings, ceramics, folk art, photographs, drawings and other mixed media works on paper. The program is also involved in the acquisition of new artwork through the Percent for Art Program and via donations.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of art projects in design, construction and completion	41	30
Number of projects repaired, retrofitted or maintained through community partnerships	8	8
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	450	325

Source of Funds

General Funds	275,340	502,000
Federal and State Grant Funds	4,500	5,000
Other Restricted Funds	8,600	29,000
Total Net Budget	**288,440**	**536,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**877,072**	**959,000**

Program Positions	**7.9**	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION SUMMARY

Department Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$66,308,172	$62,337,510	$64,022,029	$63,009,000
CONTRACTUAL SERVICES	20,157,883	20,869,591	22,261,791	22,958,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,450,431	3,780,020	2,524,266	2,318,000
SUPPLIES	4,453,279	4,506,852	5,580,757	5,766,000
EQUIPMENT AND MINOR IMPROVEMENTS	486,420	465,472	1,673,700	458,000
MISCELLANEOUS TRANSFERS	(1,000)	38,703	0	0
TOTAL	$94,855,185	$91,998,148	$96,062,543	$94,509,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	790.0	759.0	757.0	752.0
PART-TIME POSITIONS (FTE)	238.3	241.4	242.4	248.0
TOTAL	1,028.3	1,000.4	999.4	1,000.0

SOURCE OF FUNDS

General Funds	$89,235,357	$86,181,076	$89,566,828	$88,150,000
Other Restricted Funds	2,703,464	2,913,712	3,636,679	3,627,000
Federal and State Grant Funds	801,488	638,915	617,380	711,000
Convention Center Funds	324,084	301,797	239,166	0
Parks and Preserves Funds	1,790,792	1,962,648	2,002,490	2,021,000
TOTAL	$94,855,185	$91,998,148	$96,062,543	$94,509,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Parks and Recreation Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	7,950	2,002
Number of Volunteer Hours	56,900	19,726

Adopt-a-Park Program
Adopt-a-Park is a volunteer program that allows the city of Phoenix to maximize its resources and offers residents an opportunity to give back to their community. Groups and individuals can either adopt an entire park or a portion of a park such as athletic fields or a playground area. Volunteers usually commit to visiting the adopted area at least once a month.

Citizen Forester
Citizen Foresters serve the community by helping City staff properly plant and care for urban trees. They help lead tree plantings, teach other volunteers how to plant and maintain tress, and spread the word about the value of the urban forest. This program helps the City meet goals identified in the Tree and Shade Master Plan adopted by the City of Phoenix in 2010.

Golf Player's Assistant
Phoenix Golf encompasses eight unique golf courses, five 18-hole championship courses and three 9-hole courses strategically located throughout the city of Phoenix. Volunteers help visitors have an enjoyable experience by serving as greeters, monitoring tee times and providing overall customer service at the golf course.

Arts & Museums
From Pueblo Grande Museum to the Japanese Friendship Garden and Shemer Art Center, the Parks and Recreation Department operates world-class arts, museum and cultural venues that offer a host of volunteer opportunities. Volunteers can serve as docents and tour guides and can assist with gardening, grounds maintenance or restoration and landscaping at facilities such as the Pueblo Grande, Japanese Friendship Garden or Tovrea Castle at Carraro Heights.

Adaptive Recreation
The Parks and Recreation Department offers adaptive recreation programs, services and facilities that make it easier for people with disabilities to stay active and have fun. Volunteers assist with the annual Special Olympics competitions in Phoenix, help with the Daring Adventures outdoor recreation programs and can help maintain or improve Telephone Pioneer's Park, one of the first barrier free parks in the nation.

Park Steward
The Park Steward volunteer program provides the community with an opportunity to gain a better sense of ownership in their desert parks and mountain preserves. Networks of trained volunteers actively monitor and maintain preserve areas, supporting the city's Park Ranger Program. With over 35,000 acres of public mountain park and preserve property, Park Steward help convey the importance of land conservation and responsible stewardship.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Swim & Dive Teams

Program Description

Swim and dive City pool facilities during the 8 week swim season.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	136,396	137,000
Total Net Budget	**136,396**	**137,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.0**	**5.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PARKS AND RECREATION DEPARTMENT

Program Name: Open Swim

Program Description

Open swim hours for the public at 28 City pool facilities during the 8 week swim season.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	2,181,896	2,781,000
Total Net Budget	**2,181,896**	**2,781,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**40.9**	**40.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Swim Lessons

Program Description

Swim lessons at City pool facilities during the 8 week swim season.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	134,993	135,000
Total Net Budget	**134,993**	**135,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.1**	**5.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: General Recreation

Program Description

Recreation and educational programs and activities for City of Phoenix residents and visitors.

Performance Measures:	2011-12 Budget	2012-13 Budget
Registration goal to fill all non-team sport openings.	60%	60%
Athletic field space of available programmable time.	40%	40%

Source of Funds

General Funds	3,716,409	3,614,000
Federal/State Grant Funds	617,380	695,000
Other Restricted Funds	2,876,455	2,866,000
Parks and Preserves Funds	401,515	411,000
Total Net Budget	**7,611,759**	**7,586,000**

Gross Budget (if applicable)

The difference between the gross and the net budget represents credits received for services provided to another city department.	**7,655,759**	Not Applicable

Program Positions	**76.8**	**78.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Communication Towers

Program Description

Coordination of licenses, revenue collection and management of South Mountain users related to communication tower sites for valley news, radio, government, and commercial users.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	76,364	81,000
Total Net Budget	**76,364**	**81,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PARKS AND RECREATION DEPARTMENT

Program Name: West Phoenix Revitalization

Program Description

Staff and resources work with the West Phoenix Revitalization Community Advisory Board to improve quality of life on the west side through programs and access to facilities.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	118,420	123,000
Total Net Budget	**118,420**	**123,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Parks Maintenance

Program Description

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, and general up keep.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of safe and clean park facilities based on self evaluation.	80%	80%

Source of Funds

General Funds	42,293,934	42,187,000
Other Restricted Funds	114,000	114,000
Parks and Preserves Funds	661,492	651,000
Grants		16,000
Total Net Budget	**43,069,426**	**42,968,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	**43,908,695**	**43,530,000**

Program Positions	**375.0**	**375.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Special Maintenance-Skilled Trades

Program Description

Specialized maintenance at City Park facilities including but not limited to forestry, welding/fabrication, and clean up after storm damage.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of safe and clean park facilities based on self evaluation.	80%	80%

Source of Funds

General Funds	4,136,512	2,276,000
Other Restricted Funds	228,642	229,000
Total Net Budget	**4,365,154**	**2,505,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	**4,413,224**	**2,596,000**

Program Positions	**53.0**	**53.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PARKS AND RECREATION DEPARTMENT

Program Name: Street Landscaping & Light Rail

Program Description

Provides landscape maintenance at City street right of ways and light rail stations. Duties include but are not limited to mowing, trimming, and road debris removal.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	4,847,268	5,308,000
Total Net Budget	**4,847,268**	**5,308,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**29.0**	**29.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PARKS AND RECREATION DEPARTMENT

Program Name: Preserves

Program Description

Management and landscape maintenance in the preserves, including ranger patrols, trail maintenance, and general oversight.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	1,645,816	1,491,000
Parks and Preserves Funds	645,147	663,000
Total Net Budget	**2,290,963**	**2,154,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**28.5**	**28.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Youth Sports

Program Description

Management and coordination of youth sports activities in facilities throughout the City.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Parks and Preserves Funds	134,688	135,000
Total Net Budget	**134,688**	**135,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PARKS AND RECREATION DEPARTMENT

Program Name: Mountain Parks

Program Description

Management and maintenance of mountain parks and associated facilities, including ranger patrols, trail maintenance, and general oversight.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	3,829,373	3,755,000
Total Net Budget	**3,829,373**	**3,755,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**37.1**	**37.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Recreation/Teen Centers operated with City Staff

Program Description

Programming and maintenance for recreation and teen centers throughout the City.

Performance Measures:	2011-12 Budget	2012-13 Base
Demonstrates effective use of facility space to best meet community need.	52%	52%

Source of Funds

General Funds	1,405,626	1,622,000
Parks and Preserves	159,648	161,000
Total Net Budget	**1,565,274**	**1,783,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**24.9**	**24.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Recreation/Teen Centers operated by Non-Profits

Program Description

Facility expenses at recreation and teen centers operated by non-profit agencies.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	260,423	211,000
Total Net Budget	**260,423**	**211,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.6**	**4.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Community Centers

Program Description

Programming and maintenance for 13 community centers throughout the City.

Performance Measures:	2011-12 Budget	2012-13 Base
Demonstrates effective use of facility space to best meet community need.	52%	52%
Target of the number of customers entering recreation facilities.	450,000	450,000

Source of Funds

General Funds	9,195,816	8,758,000
Total Net Budget	**9,195,816**	**8,758,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**135.2**	**135.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Citywide Softball

Program Description

Organization and management of Citywide softball programs at softball complex facilities.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
None		

Source of Funds

General Funds	207,729	141,000
Total Net Budget	**207,729**	**141,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.5**	**3.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Pool Maintenance

Program Description

Maintenance and code compliance for City pools and bath houses.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	2,546,540	2,724,000
Total Net Budget	**2,546,540**	**2,724,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**9.0**	**9.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: PAC (Phoenix Afterschool Center)

Program Description

Phoenix After-school Centers for school age children throughout Phoenix. Centers are supervised by recreation staff and provide a variety of age appropriate, recreation, developmental, and enrichment program activities.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	1,374,092	1,387,000
Total Net Budget	**1,374,092**	**1,387,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**33.2**	**33.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Cultural Facilities

Program Description

Management and maintenance of cultural facilities such as Heritage Square, Tovrea Castle, and Steel Indian School Park Special Facilities.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	527,803	565,000
Other Restricted Funds	28,718	29,000
Total Net Budget	**556,521**	**594,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.0**	**5.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Art, Educational and Environmental Facilities Operated by Outside Agencies

Program Description

Management of art, educational environmental, and entertainment facilities operated by others. Facilities include Phoenix Center, Arizona Science Center, Shemer Arts Center, Ashley Furniture Pavilion, Horse Lovers Park, and North and South Mountain visitors/environmental centers.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	797,841	750,000
Convention Center Funds	239,166	0
Total Net Budget	**1,037,007**	**750,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.5**	**3.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Art, Educational and Environmental Facilities Operated by City Staff

Program Description

Management and maintenance of art, educational and environmental facilities operated by City Staff such as Camp Colley and Pueblo Grande Museum.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	1,042,555	1,000,000
Other Restricted Funds	292,952	293,000
Total Net Budget	**1,335,507**	**1,293,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	Not Applicable	**1,316,000**

Program Positions	**9.7**	**9.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Special Events

Program Description

Logistical coordination for events held on Phoenix rights-of-way and planning, organization, and production of two major citywide special events: the Fabulous Phoenix 4th and Electric Light Parade.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	317,521	309,000
Other Restricted Funds	76,912	77,000
Total Net Budget	**394,433**	**386,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.0**	**2.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Rio Salado

Program Description

Landscape maintenance and ranger patrol in the area around the Rio Salado Habitat Restoration.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	1,498,824	1,495,000
Total Net Budget	**1,498,824**	**1,495,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**17.0**	**17.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATIONS DEPARTMENT

Program Name: Tres Rios

Program Description

Provides Landscape maintenance and ranger patrol in the area around the Tres Rios water treatment facility. The Water Department is funding this program.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	49,813	(13,000)
Total Net Budget	**49,813**	**(13,000)**

Gross Budget (if applicable)

The difference between the gross and net 2011/12 budget represents credits received for services from another city department; Parks will fund in 2012/13.	**274,813**	**98,000**

Program Positions	**2.0**	**2.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTTMENT

Program Name: Sky Harbor Airport Maintenance

Program Description

Landscape maintenance on Phoenix Sky Harbor International Airport properties.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	277,285	13,000
Total Net Budget	**277,285**	**13,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services to another city department.	**2,346,815**	**2,119,000**

Program Positions	**32.0**	**32.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Baseball Stadiums

Program Description

Milwaukee Brewers and Oakland Athletics' spring training facilities, and MLB fall league for minor league players.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	2,466,960	2,643,000
Other Restricted Funds	19,000	19,000
Total Net Budget	**2,485,960**	**2,662,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**21.2**	**21.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PARKS AND RECREATION DEPARTMENT

Program Name: Sports Complexes

Program Description

Sports complexes (soccer & softball) that offer tournaments and leagues which add to the economic engine of the City of Phoenix.

Performance Measures:	2011-12 Budget	2011-12 Base
None		

Source of Funds

General Funds	4,480,619	4,657,000
Total Net Budget	**4,480,619**	**4,657,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**42.2**	**42.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT SERVICES SUMMARY

Department Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$28,761,541	$26,801,307	$28,668,060	$27,678,000
CONTRACTUAL SERVICES	1,397,990	2,460,012	2,914,172	4,255,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,639,906	1,996,676	1,192,664	1,163,000
SUPPLIES	139,065	268,171	773,014	790,000
EQUIPMENT AND MINOR IMPROVEMENTS	192,375	65,780	54,000	145,000
MISCELLANEOUS TRANSFERS	(317,340)	(53,784)	0	0
TOTAL	$32,813,537	$31,538,162	$33,601,910	$34,031,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	249.0	251.0	249.0	245.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	249.0	251.0	249.0	245.0

SOURCE OF FUNDS

General Funds	$6,502,121	$4,742,947	$4,995,304	$4,930,000
Community Development Block Grant Funds	66,224	65,562	65,562	66,000
Development Services Funds	25,522,057	25,689,673	28,162,800	28,660,000
Federal and State Grant Funds	0	655,426	0	0
Other Restricted Funds	723,135	384,554	378,244	375,000
TOTAL	$32,813,537	$31,538,162	$33,601,910	$34,031,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Planning and Development Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	9	7
Number of Volunteer Hours	1,100	820

Planning Interns (unpaid)
The Planning & Development Department works with college students to provide them with an opportunity to gain valuable experience in the field of Planning & Development. Students volunteer their time with planning staff during each school semester.

PLANNING AND DEVELOPMENT

Program Name: Administration and enforcement of local and federal Historic Preservation Laws

Program Description

Performs city ordinance-prescribed design review and approvals for city designated historic properties and historic districts required as a pre-requisite to obtaining building and demolition permits; operates a walk-up morning counter five days a week for building permit customers; provides ordinance-required public hearings for large construction projects per city ordinance; and performs public outreach related to above duties. Assists other city departments with federal permits and funding to meet federal historic preservation compliance requirements on major capital projects funded with city, state and federal monies; oversees expedited programmatic agreement review process for HUD projects per executed agreement with state and federal governments; and performs enforcement of city historic preservation ordinances. Provides property owners with support on historic property survey projects, processes historic zoning designations, including those initiated by property owners and the Historic Preservation Commission and as required to make property owners eligible for city financial incentives. Schedules, staffs and provides minutes for monthly meeting of Historic Preservation Commission, including scheduling historic zoning hearings and design review appeals as required by city ordinances.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of applications approved through the Certificate of No Effect over the counter process	80%	80%

Source of Funds

General Fund	427,649	447,000
Total Budget	**427,649**	**447,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to the charges to other departments for services provided.	**541,924**	**548,000**

Program Positions	**4.0**	**4.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Administer Historic Preservation bond program.

Program Description

Oversees and administers historic preservation grant programs funded from 2006 bond program which facilitates the activation and reuse of vacant and underutilized historic buildings; provides project management and support for bond-funded rehabilitation work on city-owned historic properties; and applies for and administers other state and federally assisted projects.

Performance Measures:	2011-12 Budget	2012-13 Base
$3.00 of private funds leveraged for every $1 of City bond funds expended.	$3.00	$3.00

Source of Funds

General Fund	106,912	112,000
Total Budget	**106,912**	**112,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to the charges to other departments for services provided.	**135,481**	**137,000**

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Implementation of the General Plan

Program Description

The implementation of the General Plan includes a comprehensive direction for the growth, conservation and redevelopment of all physical aspects of the City through goals, policies and recommendations. Programs and services are the processing of the General Plan amendments, conformance analyses of rezoning requests with General Plan, 10-year comprehensive General Plan update, implementation of new General Plan elements and Capital Improvement Program plan review to ensure consistency with the General Plan. Involves coordination with other city departments and the community. All programs related to the implementation of the General Plan are mandated by State law.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	270,573	207,000
Total Budget	**270,573**	**207,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.8**	**1.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Administration of the Zoning Ordinance

Program Description

Provides information on zoning and permitted uses of properties and development regulations (i.e. allowed uses, building setbacks and height restrictions) on all industrial, commercial, office and residential properties; processes amendments to the zoning ordinance text; facilitates requests to change the zoning of a parcel in order to allow development of the property; processes permits for certain land uses. Programs and Services include responding to customer inquiries at zoning counter; providing zoning advice and verification, zoning interpretations by Zoning Administrator and preparation of dust proof letters; Zoning (rezoning) and development processes including text and map amendments, use permits, variances, pre-application meetings, Planning Hearing Officer and Abandonment Hearing Officer services and Specific Plan implementation (Camelback East Specific Plan & Desert Ridge Specific Plan); Annexation analyses.

Providing zoning advice and verification, zoning interpretations by Zoning Administrator and preparation of dust proof letters is mandated by State law and the EPA. Providing text and map amendments, use permits and variances are also mandated by State law.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Average number of days to complete Zoning letter	15	15
Average number of days to schedule a Zoning meeting	20	20
Average wait time to assist customers at the Zoning counter (in minutes)	15	15

Source of Funds

General Fund	2,062,022	2,109,000
Total Budget	**2,062,022**	**2,109,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**16.7**	**17.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PLANNING AND DEVELOPMENT

Program Name: Support Board of Adjustment, Planning Commission and Village Planning Committees

Program Description

Provide staff support to Board of Adjustment that hears appeals on Zoning Adjustment cases. Also supports the Planning Commission that makes recommendations to the City Council regarding the General Plan and zoning changes; staff support to 15 Village Planning Committees that assist the Planning Commission in the performance of its duties.

Performance Measures:	2011-12 Budget	2011-12 Base
None		

Source of Funds

General Fund	1,218,501	1,199,000
Total Budget	**1,218,501**	**1,199,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**9.6**	**9.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PLANNING AND DEVELOPMENT

Program Name: Develop Area and Neighborhood Plans

Program Description

Conducts studies and develops plans for specific areas of the City including Light Rail/Station Area Planning, West Phoenix Revitalization and other development.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	329,679	289,000
Total Budget	**329,679**	**289,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.3**	**2.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PLANNING AND DEVELOPMENT

Program Name: Develop Socioeconomic Data Services for Other Departments and City as a Whole.

Program Description

Processes requests for social, economic, Census, demographic and land use data pertaining to the City of Phoenix for other departments, outside agencies, businesses and the public.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	149,622	165,000
Community Development Block Grant	65,562	66,000
Total Budget	**215,184**	**231,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.3**	**1.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Support to the Light Rail Project

Program Description

Services include station area planning; transit-oriented development; grant writing and economic development opportunities. Other services include plan review/permitting/inspections of light rail facilities and assists businesses in restoring partially severed properties. Staff also review daily permit activity and provides input on new development projects along the light rail alignment.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	28,507	(3,000)
Development Services Fund	(7,053)	4,000
Total Budget	**21,454**	**1,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to the charges to the Light Rail project from the Public Transit Department for services provided.	**265,444**	**176,000**

Program Positions	**2.3**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Signs Plan Review and Inspections

Program Description

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and for compliance with stipulations contained in the Comprehensive Sign Plan, reporting file, and variances/use permits. Conducts inspections to determine compliance with the approved plans. Issues permits for signs and temporary signs. Conducts enforcement on violations of the sign requirements in the Zoning Ordinance.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Development Services Fund	1,038,499	849,000
Total Budget	**1,038,499**	**849,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**6.0**	**6.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Property Records

Program Description

Maintains property ownership information on all properties within the city limits to identify property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. This is utilized by other City departments and the community.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	401,839	405,000
Total Budget	**401,839**	**405,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.0**	**4.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PLANNING AND DEVELOPMENT

Program Name: Impact Fees Program Support

Program Description

Oversees the collection, determination, and administration of Impact Fees. Provides fee estimates for customers and KIVA programming to attach fees to permits and reports collection activity to Budget and Research. Modifies impact fee program through State-mandated public hearing processes in response to revised statutes and/or changing City priorities.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Development Services Fund	281,031	0
Other Restricted	378,244	375,000
Total Budget	**659,275**	**375,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.0**	**2.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Office of Customer Advocacy

Program Description

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services provided include pre-project research, communicating procedures, developing timelines, identifying potential development issues and discussing feasibility issues.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Development Services Fund	268,519	297,000
Total Budget	**268,519**	**297,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.0**	**3.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Residential Plan Review & Inspections

Program Description

Reviews plans and issues permits for single-family homes, duplexes, townhouses, additions, remodels, and other residential construction projects. Provides over-the-counter permits for minor residential construction and offers specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure compliance with the approved building plans, city codes, city ordinances and other requirements.

Performance Measures:	2011-12 Budget	2012-13 Base
Average number of days to complete initial review of Custom & Standard plans	30	30
Average number of days to complete initial review of Plot Plans	5	5
Inspections completed within 24 hours of call	90%	90%

Source of Funds

Development Services Fund	5,706,474	6,015,000
Total Budget	**5,706,474**	**6,015,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to the charges to other departments for services provided.	**5,757,763**	**6,063,000**

Program Positions	**43.3**	**43.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Commercial Plan Review & Inspections

Program Description

Commercial Plan Review staff review construction plans for compliance with building codes, city ordinances and federal/state regulations. Life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews are all conducted by the team. Minor Commercial Plan Review staff conducts plan review for minor commercial projects, provide development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other requirements.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Average number of days to completed initial review of Major Plans	45	45
Average number of days to complete initial review of Medium Plans	35	35
Inspections conducted within 24 hours of call	90%	90%

Source of Funds

Development Services Fund	14,131,023	14,640,000
Total Budget	**14,131,023**	**14,640,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to charges to other departments for services provided.	**14,779,234**	**14,646,000**

Program Positions	**96.5**	**96.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Civil Plan Review & Inspections

Program Description

Review of all site plans, residential subdivisions and multi-family/condominium projects for compliance with planned community development master plans. The team reviews projects for design review, landscaping, grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, abandonments, lot divisions, comprehensive sign programs and dedications. Staff also ensure appropriate zoning and land use for compliance with city regulations such as the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Inspections conducted for compliance with approved building plans, city codes, city ordinances and other requirements.

Performance Measures:	2011-12 Budget	2012-13 Base
Average number of days to complete initial review of pre-applications	28	28
Average number of days to complete Initial review of preliminary plans	30	30
Average number of days to complete initial review of Landscape Plans	30	30

Source of Funds

Development Services Fund	6,369,241	6,589,000
Total Budget	**6,369,241**	**6,589,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to charges to other departments for services provided.	**6,827,504**	**7,084,000**

Program Positions	**46.3**	**46.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Backflow Prevention Program

Program Description

Issues permits and conducts inspections to protect the public water supply from the possibility of contamination or pollution by enacting and enforcing a containment (secondary) backflow prevention program. The Phoenix Uniform Plumbing Code protects the public water supply and private on-site water supply and distribution systems by prohibiting cross-connections between potable (suitable for drinking) and non-potable water systems, and by requiring installation of primary and secondary backflow prevention methods.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Development Services Fund	(42,465)	10,000
Total Budget	**(42,465)**	**10,000**

Gross Budget (if applicable)

The difference between the net and gross budgets is due to charges to other departments for services provided.	**331,075**	**388,000**

Program Positions	**4.0**	**4.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PLANNING AND DEVELOPMENT

Program Name: Non Permitted Construction

Program Description

Investigation and inspection of city-wide building safety and compliance issues related to non-permitted residential and commercial construction. Staff performs enforcement of city building codes via Notices of Violation, citations and municipal court action.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Development Services Fund	417,531	256,000
Total Budget	**417,531**	**256,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.0**	**2.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PUBLIC WORKS SUMMARY

Department Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$50,668,114	$46,503,725	$50,623,047	$45,715,000
CONTRACTUAL SERVICES	29,665,854	29,814,424	29,928,311	28,797,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(94,367,457)	(94,144,174)	(96,264,155)	(93,175,000)
SUPPLIES	28,685,814	31,626,450	32,787,137	35,310,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,928,666	442,166	546,000	471,000
MISCELLANEOUS TRANSFERS	(12,049)	(381,769)	(2,504)	0
TOTAL	$16,568,942	$13,860,822	$17,617,836	$17,118,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	567.0	519.0	518.0	506.0
PART-TIME POSITIONS (FTE)	0.4	0.0	0.0	0.0
TOTAL	567.4	519.0	518.0	506.0

SOURCE OF FUNDS

General Funds	$15,209,827	$13,135,548	$16,399,520	$15,952,000
Other Restricted Funds	1,359,115	107,856	801,531	733,000
Federal and State Grants	0	617,418	416,785	433,000
TOTAL	$16,568,942	$13,860,822	$17,617,836	$17,118,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Public Works Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	80	15
Number of Volunteer Hours	1,062	394

Volunteers/Interns
Volunteers and interns help in various areas of the Public Works Department. Volunteers can help with general administrative duties or can help with specific assignments ranging from grant writing to research and coordination.

Public Works

Program Name: Facilities Management and Maintenance

Program Description

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area includes electrical, custodial, space planning, work control, warehouse, and Fire/Life Safety Program staff.

Performance Measures:	2011-12 Budget	2012-13 Base
Priority 1 Emergency Response Time	2.5 hrs	2.5 hrs
Customer Satisfaction Survey	80%	80%
Preventative Maintenance labor hours	25% spent of total budget	25% of total budget spent

Source of Funds

General Fund	13,122,468	10,964,000
Total Net Budget	**13,122,468**	**10,964,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**34,357,876**	**32,642,000**

Program Positions	**125.0**	**125.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Property Management Services

Program Description

Staff facilitates tenant relations and provides property management services for 11 City-owned downtown buildings, five maintenance service centers, seven cultural facilities, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (CIP & five-year plan), event management, and coordination of facility maintenance and repairs.

Performance Measures:	2011-12 Budget	2012-13 Base
Square feet serviced	3,544,572	3,544,572

Source of Funds

General Fund	1,096,594	1,107,000
Other Restricted Funds	638,043	636,000
Total Net Budget	**1,734,637**	**1,743,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**10,763,932**	**9,441,000**

Program Positions	**7.3**	**10.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Parking Program Administration and Contract Management

Program Description

Staff oversee operations of the 305 Public Parking Garage and Adams Street Employee Parking Garage as well as manage the transportation programs which include: carpool, alternative fuel, trip reduction, and motor pool programs; day parking passes; field parking passes; and requests for bicycle storage lockers.

Performance Measures:	2011-12 Budget	2012-13 Base
Total parking spaces managed	3,659	3,659
Trip Reduction Survey response rate	80%	84%

Source of Funds

General Fund	739,378	421,000
Total Net Budget	**739,378**	**421,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**858,497**	**1,107,000**

Program Positions	**0.6**	**0.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Employee Bus Pass Program Administration

Program Description

Staff manage the budget for the employee Bus Card/Plantinum Pass program. Services include: coordinate distribution of cards, processing invoices, and enforce City usage policy.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of bus passes used	636,598	635,000

Source of Funds

General Fund	849,888	880,000
Total Net Budget	**849,888**	**880,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**1,308,710**	**1,366,000**

Program Positions	**0.6**	**0.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Energy Management Consultation Services and Energy Analysis

Program Description

Provides energy consulting services to city departments (HVAC and lighting controls for efficient operations, downtown thermal storage/district cooling system,) collects, tracks and analyzes energy consumption data, updates database (E-Champ) for multi-department access and benchmarking through Portfolio Manager. Performs rate analysis, and recommends utility rate changes as necessary.

Performance Measures:	2011-12 Budget	2012-13 Base
Programs and updates (EMS) control systems for efficient city operations	1 million sq.ft	1 million sq.ft
Tracks electric and gas utility bills	2,000 accts.	2,000 accts
Benchmarking using Portfolio Manager	160 facilities	160 facilities

Source of Funds

General Fund	202,822	164,000
Total Net Budget	**202,822**	**164,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.4**	**2.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Renewable Energy and Solar Projects

Program Description

Provides technical assistance and project management services on solar energy projects and landfill gas/digester gas to energy projects. Coordinates the installation of solar energy systems on city facilities (roof-top, parking lots, other open space.) Negotiates Power Purchase Agreements (PPA) for solar projects with major city departments and coordinates interconnection activities with the local utilities.

Performance Measures:	2011-12 Budget	2012-13 Base
Installation of solar energy projects on city facilities (roof-tops, parking lots)	3	3
Assist/Negotiate/Install under PPA agreement solar capacity for Aviation and Water Services.	7 MW	7.5 MW
Coordinate w/city operations for best utilization of landfill gas resources	2 landfills	2 landfills

Source of Funds

General Fund	152,117	123,000
Total Net Budget	**152,117**	**123,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.9**	**1.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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Public Works

Program Name: Energy Conservation and Efficiency

Program Description

Provide funding and technical/engineering services for installation of energy efficiency measures (HVAC, lighting, controls, motors, variable speed drives, and LED traffic signals.) Coordinates projects with grant funding and the Energize Phoenix Program leveraging private capital and utility incentives along the Energize Phoenix corridor (residential, commercial/industrial, municipal energy upgrades.) Work with partners Arizona Public Service (APS) and ASU to provide smart metering and energy education through dashboard monitors to Energize Phoenix residential program participants.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Energy efficiency upgrades using ESCO contracts for city facilities.	1.7M sq.ft.	1.5 M sq.ft.
Energy efficiency upgrades for Energize Phoenix Program (commercial sector)	10 M sq.ft.	15 M sq.ft.

Source of Funds

General Fund	278,880	225,000
Federal and State Grant Fund	416,785	433,000
Total Net Budget	**695,665**	**658,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**7.3**	**7.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Sustainability Office

Program Description

Provide leadership as citywide Sustainability Officer; provide leadership and oversight for citywide Phoenix Green Team (grants coordination, innovation & efficiency, policy issues, marketing & education); energy grants coordination; special events coordination (Solar Day, Energy Awareness Expo, Go Green); sustainability liaison for formal and informal City Council meetings (Policy; Transportation, Infrastructure & Sustainability).

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Green Team Forums/Events	15	15
Number of Attendees/Vendors at Events	400	400

Source of Funds

General Fund	152,549	150,000
Total Net Budget	**152,549**	**150,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.5**	**1.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Alarms/Security Systems Support

Program Description

This program consists of the Electronic Security Systems, Lock Shop and Badge Imaging Office. Electronic Security Systems is responsible for performing citywide facility assessments to determine security system needs, and managing security system projects consisting of engineering, deployment, installation, service and maintenance of specialized security systems. The Lock Shop is responsible for cutting keys and the design, engineering, installation and maintenance of City of Phoenix locks, keyways, and other electronic locking devices. The Badge Imaging Office is responsible for issuing security identification and electronic access badges to City employees and contract workers.

Performance Measures:	2011-12 Budget	2012-13 Base
Priority 1 Response Time (Monthly) Arrive on-scene in 2.5 hours or less	2hrs 30mins	2hrs 30mins
Customer Service (Monthly) To meet or exceed customer expectations 80% of the time	80% Customer Satisfaction	80% Customer Satisfaction
Preventative Maintenance (Monthly) Complete 25% of preventative work over reactive work	25% of Labor Hours	25% of Labor Hours

Source of Funds

General Fund	(345,980)	63,000
Total Net Budget	**(345,980)**	**63,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**2,264,344**	**2,237,000**

Program Positions	**11.9**	**11.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Fleet Acquisition, Make Ready, and Body Repair

Program Description

Fleet acquisition is administered by Equipment Management staff at the 22nd Avenue Service Center for all City equipment, except Transit buses. Fleet Control staff facilitates this process from beginning to end and includes replacement budget estimates, development of fleet specifications, purchase, equipment build inspections, new vehicle preparation, license and registration, and updating of vehicle data files. Fleet Control staff is also responsible for vehicle accident repair, equipment modifications, warranty recall programs, and retirement/disposal of vehicles and equipment.

Performance Measures:	2011-12 Budget	2012-13 Base
Conduct annual equipment acquisition meetings	1	1
Evaluate bids and make award recommendation within 2 weeks	95% of time	95% of time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready	100% of time	100% of time

Source of Funds

General Fund	948,921	695,000
Total Net Budget	**948,921**	**695,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**2,237,270**	**1,999,000**

Program Positions	**17.0**	**20.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Public Works

Program Name: Equipment Maintenance Repair and Related Parts Service Support

Program Description

Maintenance of all vehicles, equipment, and emergency generators are performed at maintenance facilities located at the 22nd Avenue-Central Maintenance Facility, five major service centers, eight police briefing stations and three remote service facilities, the 91st Avenue Wastewater Treatment Plant, SR85 Landfill and the North Gateway Transfer Station. The shops operate a variety of hours including weekend coverage with the majority operating 24 hours a day, five days a week. In addition, staff in mobile repair vehicles provide roving repair services for critical services such as police, fire, solid waste collection, and landfill operations. Outside vendor support is also procured as needed and monitored as necessary to properly maintain the fleet.

Autostores staff maintains a standing inventory of auto/truck parts necessary to support the maintenance and repair of all vehicles and equipment. Currently, there are 28 inventory locations, which include mobile repair vehicles. This program also manages the division's Warranty Program and Battery Shop where batteries are tested, charged, and recycled. Staff coordinates with the finance department to purchase parts, pay invoices, and manage numerous contracts.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability	3-6 turns /year	3-6 turns/year
Percentage of preventative maintenance activity that is beyond the due date for mileage or time	<15%	<15%
Percentage of technician time that is productive (billable)	>75%	>75%
Percentage of billable work orders completed within time standards	>85%	>85%
Quick Lube turnaround time	< 2 hours	< 2 hours

Source of Funds

General Fund	(1,098,313)	(414,000)
Total Net Budget	**(1,098,313)**	**(414,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**42,641,802**	**41,101,000**

Program Positions	**289.8**	**286.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description

The Fuel Management Section is responsible for the purchasing, storage, transport, operation, inspection and maintenance of 88 fuel sites and over 100 emergency generators. The city also manages an extensive alternative fuels program with CNG, LNG, E85 (ethanol) and biodiesel fuel in additional to traditional gasoline and diesel. This section accounts for and reconciles fuel receipts and issues of over 6.5 million gallons of fuel, per year, and administers cost recovery from using departments. This section is also responsible for all environmental testing and regulatory compliance of the storage systems.

Performance Measures:	2011-12 Budget	2012-13 Base
Increase the percentage of vehicles using alternative fuel in the fleet	>30%	>30%
Maximize the amount of alternative fuel being used in the fleet versus conventional fuel	>50%	>50%
Complete all fuel deliveries within 24 hours of request	>90%	>90%

Source of Funds

General Fund	88,339	(315,000)
Total Net Budget	**88,339**	**(315,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**20,084,809**	**23,011,000**

Program Positions	**8.2**	**10.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Design & Construction Project Management

Program Description

Provides project management and construction management for capital improvement and operations and maintenance projects for departments throughout the city.

Performance Measures:	2011-12 Budget	2012-13 Base
Obtain average customer service rating of 7 out o 10 on annual survey	7	7
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of CO's and JOA's submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds

General Fund	(1,280,393)	(319,000)
Total Net Budget	**(1,280,393)**	**(319,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**2,550,683**	**1,353,000**

Program Positions	**26.6**	**9.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Environmental Services

Program Description

Provides environmental services such as investigation and remediation of asbestos-containing materials and lead-based paint; Phase I, II, and III Environmental Site Assessments for real estate acquisitions and other property transfers; audits for assessing compliance with environmental requirements as well as other environmental assessments; site remediations and cleanups; coordination of underground storage tank removals; performing special environmental studies; and consultation with City management and departments on environmental compliance issues.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of Phase I ESAs internally prepared of those feasible to be done	90%	90%
Percentage of Environmental Services requests responded to within 3 working days	90%	90%

Source of Funds

General Fund	(266,681)	69,000
Other Restricted Funds	163,488	97,000
Total Net Budget	**(103,193)**	**166,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**1,120,151**	**667,000**

Program Positions	**5.0**	**5.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

City of Phoenix Inventory of Services

Public Works

Program Name: Geographic Technology Services (GTS)

Program Description

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of received revisions that are mapped	85%	85%
Percentage reduction of revision backlog	10%	10%

Source of Funds

General Fund	(236,809)	(9,000)
Total Net Budget	**(236,809)**	**(9,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**700,292**	**749,000**

Program Positions	**6.7**	**6.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Central Records Management

Program Description

The Central Records Section maintains the public records required by law for departments throughout the city. Central records also sells maps and plans and provides customers with reprographic services at the public counter.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of staff EASI entry time spent on QA/QC	30%	30%
Percentage of incoming records that receive QA/QC	50%	50%

Source of Funds

General Fund	(159,477)	(35,000)
Total Net Budget	**(159,477)**	**(35,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to the solid waste fund, other city departments and capital projects.	**630,989**	**686,000**

Program Positions	**6.1**	**6.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Works

Program Name: Animal Control Services

Program Description

The City uses General Purpose Funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs and cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services Contract needs to be maintained in order to enforce dog and vicious animal provisions of the City Code. In addition, there is a continued need for this service as many Phoenix residents have pets, especially dogs and cats. Phoenix's geographical size and population growth continue to increase creating greater concerns about public safety and animal attacks.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Area checks/stray animal calls	648	650
Animal bites	7,452	6,745
Police calls/law enforcement assistance	1,956	1,898

Source of Funds

General Fund	2,155,217	2,183,000
Total Net Budget	**2,155,217**	**2,183,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PUBLIC TRANSIT

Program Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$13,410,332	$12,393,102	$13,288,772	$ 13,078,000
CONTRACTUAL SERVICES	164,903,342	145,714,019	155,913,437	160,319,000
INTERDEPARTMENTAL CHARGES AND CREDITS	11,706,212	11,309,804	11,134,289	10,918,000
SUPPLIES	14,287,550	15,834,940	18,772,476	21,293,000
EQUIPMENT AND MINOR IMPROVEMENTS	74,610	(18,062)	70,970	34,000
MISCELLANEOUS TRANSFERS	(1,248,439)	(1,034,354)	0	0
TOTAL	$203,133,607	$184,199,449	$199,179,944	$205,642,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	112.0	139.0	137.0	131.0
PART-TIME POSITIONS (FTE)	-	2.5	2.5	5.5
TOTAL	112.0	141.5	139.5	136.5

SOURCE OF FUNDS

Transit 2000 Funds	$148,798,916	$124,296,497	$150,503,084	$ 150,811,000
General Funds	22,588,610	19,047,792	19,231,524	19,078,000
Human Services Grant	179,754	0	0	0
Local Transportation Assistance Funds	3,705,768	0	0	0
Federal Transit Authority Funds	12,457,166	20,886,522	8,958,313	8,304,000
Regional Transit Funds	15,403,393	19,968,638	20,487,023	27,449,000
TOTAL	$203,133,607	$184,199,449	$199,179,944	$205,642,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Public Transit Department

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers		1
Number of Volunteer Hours		110

Interns (unpaid)
ASU students help conduct research and benchmarking with other nationwide municipalities on special projects and help with the analysis of data collected.

Public Transit

Program Name: Local Fixed Route Bus Service

Program Description

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for bus service	95%	94%
Average weekday ridership for bus service	129,991	132,820
Passengers per revenue mile for bus service	2.24	2.34
Cost Recovery from bus fares	24%	25%

Source of Funds

General Fund	14,743,050	14,736,000
Transit 2000	94,358,962	96,286,000
Other Agency Funds	8,969,001	12,406,000
Federal/State Transit Grants	8,269,130	7,616,000
Total Net Budget	**126,340,143**	**131,044,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**38.3**	**38.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Express Bus Service

Program Description

Express bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at or near an express route's points of origin, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, express bus service uses freeways or busways.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for bus service	95%	94%
Cost Recovery from Operating Revenue - Bus	24%	29%

Source of Funds

General Fund	28,931	29,000
Transit 2000	162,286	160,000
Other Agency Funds	38,714	52,000
Federal/State Transit Grants	16,227	15,000
Total Net Budget	**246,157**	**256,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.5**	**0.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: RAPID Bus Service

Program Description

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at or near an express route's points of origin, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, express bus service uses freeways or busways.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for bus service	95%	94%
Cost Recovery from Operating Revenue - Bus	24%	29%

Source of Funds

General Fund	538,047	542,000
Transit 2000	3,018,144	2,994,000
Other Agency Funds	719,984	972,000
Federal/State Transit Grants	301,781	280,000
Total Net Budget	**4,577,956**	**4,788,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.4**	**1.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Neighborhood Circulators Service

Program Description

Neighborhood circulator service is bus service confined to a specific locale such as a downtown area or suburban neighborhood where local routes have not yet been established. Neighborhood circulators are designed to operate continuously within a distinct geographic area to meet the transportation needs of the community while providing connections to local routes. Neighborhood circulator routes operate on a free fare system and utilize smaller vehicles than those found on other modes of service.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for bus service	95%	94%

Source of Funds

General Fund	466,763	470,000
Transit 2000	2,598,985	2,566,000
Federal/State Transit Grants	261,800	243,000
Total Net Budget	**3,327,547**	**3,279,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.1**	**1.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Dial-A-Ride & DAR Quality Assurance Program

Program Description

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service. Phoenix Dial-a-Ride Quality Assurance Program is a program to evaluate Phoenix Dial-a-Ride service and provide objective, accurate and measurable data with the objective to validate current service trends and to provide recommendation in improving service.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for Dial-a-Ride	96%	95%
Average weekday ridership for Dial-a-Ride	1,072	1,123
Passengers per weekday hour for Dial-Ride service	1.310	1.314

Source of Funds

Other Agency	10,759,324	14,014,000
Transit 2000	4,562,756	2,041,000
Total Net Budget	**15,322,080**	**16,055,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.8**	**4.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Special Transportation Services

Program Description

Special Transportation Services offer qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of taxi subsidy programs. The Dialysis Taxi Subsidy program and Employment Taxi Subsidy Programs offer eligible residents of the City of Phoenix taxi vouchers to use as payment for taxi trips to and from pre-determined locations. The Senior Cab Coupon Program and the ADA Cab Coupon Program offer discounted cab coupons to eligible residents of the City of Phoenix to use for payment of taxi fares.

Performance Measures:	2011-12 Budget	2012-13 Base
Total Employment & Dialysis taxi voucher trips	1,568	1,421
Total ADA Cab & Senior Cab Coupons Sold	30,320	27,468

Source of Funds

Transit 2000	855,367	724,000
Federal/State Transit Grants	109,375	150,000
Total Net Budget	**964,742**	**874,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.2**	**1.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Reserve-A-Ride

Program Description

Reserve-A-Ride (RAR) has a fleet of 33 minibuses and 23 full time minibus operators. RAR provides non-enterprise transportation services to the Human Services Department's (HSD) fifteen (15) senior centers located throughout the City of Phoenix. Monday through Friday, RAR picks up senior center members from their residences and drops them off at the senior centers and also provides transportation for scheduled senior center group trips.

Performance Measures:	2011-12 Budget	2012-13 Base
Boarding per revenue hour	4.00	4.00
Average daily passengers	495	495

Source of Funds

General Fund	3,454,734	3,301,000
Transit 2000	106,738	103,000
Total Net Budget	**3,561,472**	**3,404,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**35.6**	**33.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Regional Support - Service Planning and Scheduling

Program Description

Provides regional transit service planning and scheduling activities for the Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, and the City of Tempe, as well as the light rail service operated by METRO. Additionally, as part of Phoenix's role as the Designated Recipient of Federal Transit Administration funding for the Phoenix Urbanized Area, this group provides federal compliance oversight and guidance on the implementation of federally funded capital projects. For City of Phoenix projects, this group also provides planning services and federal environmental clearance support.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Transit 2000	2,181,068	1,868,000
Other Agency Funds		5,000
Total Net Budget	**2,181,068**	**1,873,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**6.4**	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Facility Construction and Maintenance

Program Description

Responsible for the construction and maintenance of all federally and local funded facilities, which include more than 4,000 bus stops, three bus maintenance garages, twelve park-and-rides and transit centers, and the Public Transit Headquarters building. As cleaning and maintenance of these facilities is contracted out to third parties, this group is responsible for the contract oversight and monitoring of multi-million dollar cleaning and maintenance contracts, to ensure that these federally funded assets are maintained to the satisfaction of the Federal Transit Administration and the City of Phoenix. This group also provides project management of all capital improvement projects for the Public Transit Department, working with design consultants and construction firms to complete these projects.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Transit 2000	8,079,097	8,332,000
Total Net Budget	**8,079,097**	**8,332,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**12.5**	**12.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Light Rail

Program Description

Light rail is operated by Valley METRO Rail (METRO), which is charged with the planning, design, and construction of light rail projects along with overseeing the operations of the existing 20 miles of light rail, 13 of which is within the City of Phoenix. The City funds all costs for services within the City of Phoenix.

Performance Measures:	2011-12 Budget	2012-13 Base
On-time performance for Rail service	98%	98%
Average weekday ridership for rail	28,724	33,362
Cost Recovery from Operating Revenue - Rail	23%	23%

Source of Funds

Transit 2000	27,916,535	29,664,000
Total Net Budget	**27,916,535**	**29,664,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**7.0**	**7.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Regional - Fare Media Programs

Program Description

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, there are two programs - Automatic Mail Program (AMP) and Dial-A-Ride Pass Program (DAR) - which provide fare media to qualifying individuals. The programs include: Platinum Pass, ASU U-Pass, Semester Pass, Tempe Youth Pass, Corporate Accounts, Retail Outlets, Homeless Providers, AMP, and DAR. Currently there are approximately 4,000 customers participating in the regional fare media programs, generating annual revenue of $33.5 million.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Transit 2000	3,332,736	3,078,000
Total Net Budget	**3,332,736**	**3,078,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.6**	**5.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Customer Services Centers

Program Description

Public Transit has four transit centers that provide general customer service, valley wide bus routing, provide fare media sales and handle lost and found. Our transit centers generated $2 million in fare media sales for 2010-11. In addition Central Station handles the distribution of fare media for the Automatic Mail program, ADA Dial-A-Ride program, Platinum Pass program, On-line Fare Media program, and Corporate Account program. Our Corporate Account program has 389 retail outlets through out the region that generated over $21 million in sales for 2010-11.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Transit 2000	2,366,456	2,367,000
Total Net Budget	**2,366,456**	**2,367,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**19.9**	**19.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Transit

Program Name: Federal Grants Administration & Oversight (Designated Recipient Role)

Program Description

Provides Federal Transit Administration (FTA) grants management and compliance oversight functions for the region. Includes managing grant application and award process, grant expenditure and revenue accounting, and reporting. Takes appropriate measures necessary to ensure that all transit participants in the Phoenix-Mesa Urbanized Area adhere to applicable FTA requirements. Manages Phoenix's corrective actions to reviews by the FTA.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Transit 2000	963,953	628,000
Total Net Budget	**963,953**	**628,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**5.2**	**5.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

STREET TRANSPORTATION SUMMARY

Department Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$57,347,894	$55,124,705	$56,997,525	$57,224,000
CONTRACTUAL SERVICES	17,146,930	18,225,444	19,293,907	17,812,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(18,540,556)	(14,378,579)	(15,446,976)	(13,913,000)
SUPPLIES	6,138,967	5,531,058	6,754,493	6,599,000
EQUIPMENT AND MINOR IMPROVEMENTS	363,141	388,321	2,668,974	839,000
MISCELLANEOUS TRANSFERS	493,739	0	0	0
TOTAL	$62,950,115	$64,890,949	$70,267,923	$68,561,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	717.0	665.0	665.0	669.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	0.0
TOTAL	719.0	667.0	667.0	669.0

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	$41,798,275	$43,704,277	$44,528,550	$45,805,000
General Funds	20,984,671	19,662,702	22,526,800	20,392,000
Capital Construction	129,276	129,315	134,880	129,000
Federal and State Grant Funds	30,559	3,142	23,000	25,000
Other Restricted Funds	7,334	1,391,513	3,054,693	2,210,000
TOTAL	$62,950,115	$64,890,949	$70,267,923	$68,561,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Street Transportation

Program Name: Design Services

Program Description

Provide design management services for public works projects within the City right-of-way (street improvements, storm drains, landscaping, sidewalks, water and sewer lines, etc). Landscape Design: Design, construct and manage landscape retrofit program, trail and other pedestrian improvement projects and Safe-Routes-to-School projects within public right-of-way. Prepare Federal Highway Administration, Federal Transit Administration, and Design Assistance grants (small grants of $80,000 or less).

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of projects where at least two (2) public meetings were held to receive citizen input.	100%	100%

Source of Funds

General Funds	(786,393)	(435,000)
AZ Highway User Revenue Funds	797,204	727,000
Capital Construction Funds	2,563	2,000
Total Net Budget	**13,374**	**294,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**1,494,273**	**1,330,000**

Program Positions	**12.4**	**11.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Construction Services

Program Description

Provide construction management services for public works projects within the City right-of-way, including preparing construction plans and specifications and inspecting construction sites.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of construction project complaints or inquiries responded to within 2 working days.	95%	95%

Source of Funds

General Funds	(2,822,662)	(2,629,000)
AZ Highway User Revenue Funds	2,536,556	2,254,000
Capital Construction Funds	8,160	7,000
Total Net Budget	**(277,946)**	**(368,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**4,529,893**	**4,734,000**

Program Positions	**39.6**	**35.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Light rail Coordination

Program Description

Provide technical and administrative support to light rail activities. Includes assistance with future segments as well as working with contractors to correct issues on current segments.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of requests from citizens, other departments or agencies responded to within 2 working days	95%	95%

Source of Funds

General Funds	(52,239)	(54,000)
AZ Highway User Revenue Funds	72,473	73,000
Capital Construction Funds	233	0
Total Net Budget	**20,467**	**19,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**168,881**	**173,000**

Program Positions	**1.1**	**1.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Materials Lab

Program Description

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of requests for material testing responded to within 24 hours	95%	95%

Source of Funds

General Funds	(979,596)	(787,000)
AZ Highway User Revenue Funds	942,147	945,000
Capital Construction Funds	3,033	3,000
Total Net Budget	**(34,416)**	**161,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**1,791,521**	**1,662,000**

Program Positions	**15.7**	**14.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Survey

Program Description

Provide professional surveying services including consultation, boundary surveys, construction surveys, topographic surveys, right-of-way and ownership investigations, forensic surveys, testimony in connection with criminal and civil court cases, geodetic control surveys, liquor license inspections, GIS, quantity calculations and quality control services for client departments.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of survey requests responded to within 2 working days	95%	95%

Source of Funds

General Funds	(1,272,968)	(1,232,000)
AZ Highway User Revenue Funds	1,449,461	1,454,000
Capital Construction Funds	4,663	4,000
Total Net Budget	**181,156**	**226,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**2,281,002**	**2,327,000**

Program Positions	**23.6**	**22.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Capital Improvement Program/Technical Services

Program Description

Review access, circulation, parking and street improvement plans for private development to insure safe and efficient traffic access and circulation, review public street and freeway improvement plans, review rezoning and street abandonment requests, prepare geometric designs for street improvements; identify, prioritize and prepare an annual bottleneck removal program, prepare traffic signing, striping, and signalization plans, and assist in the administration of the circulation element of the impact fee program. Prepare the annual capital improvement program project lists. Complete pre-design efforts for all capital and special projects.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of days to review private development plans (target is 10 working days)	1.1	1.5

Source of Funds

General Funds	(85,614)	120,000
AZ Highway User Revenue Funds	565,859	561,000
Capital Construction Funds	1,820	2,000
Total Net Budget	**482,065**	**683,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**980,266**	**1,047,000**

Program Positions	**8.8**	**8.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Floodplain Management

Program Description

Conduct the floodplain management activity for the City, including review of plans for new development to insure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	111,019	125,000
AZ Highway User Revenue Funds	282,929	281,000
Capital Construction Funds	908	1,000
Total Net Budget	**394,856**	**407,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**Not Applicable**	**505,000**

Program Positions	**4.4**	**4.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Street Lighting

Program Description

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages, painting and general maintenance of street lights. Administer street light maintenance contracts.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of days to review and respond to street light requests (target is 5 working days)	1.4	2.0

Source of Funds

General Funds	11,256,946	10,592,000
AZ Highway User Revenue Funds	361,354	359,000
Capital Construction Funds	1,162	1,000
Total Net Budget	**11,619,462**	**10,952,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**11,704,497**	**10,991,000**

Program Positions	**5.6**	**5.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Environmental Coordination

Program Description:

Provide environmental services and coordinate work City-wide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	(148,762)	(80,000)
AZ Highway User Revenue Funds	141,465	140,000
Capital Construction Funds	455	0
Total Net Budget	**(6,842)**	**60,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**246,060**	**264,000**

Program Positions	**2.2**	**2.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Utility Coordination and Inspection

Program Description:

Provide utility coordination for capital improvement projects and review and approve utility permits City-wide. Facilitate permitting of private utility construction in the public right-of-way. Provide oversight of franchise and license agreements with utility and telecommunication companies.

Oversee permits for utility companies performing work in the right-of-way; inspect for safety, barricades, depth, backfill and proper pavement restoration; inspect and test the repairs of street cuts made by City crews in the right-of-way.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of utility plans reviewed and approved by target date.	97%	97%

Source of Funds

General Funds	(357,868)	(97,000)
AZ Highway User Revenue Funds	2,963,066	2,869,000
Cable TV Funds	1,490,000	1,390,000
Capital Construction Funds	9,532	9,000
Other Restricted Funds	23,210	23,000
Total Net Budget	**4,127,940**	**4,194,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**5,352,335**	**5,169,000**

Program Positions	**46.2**	**44.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Street Transportation

Program Name: Street Maintenance

Program Description:

Perform and oversee street maintenance activities in the right-of-way, including crack seal, asphalt repairs, concrete repairs, fog seal and slurry seal for small projects in the right-of-way. Inspect major/collector/residential streets and schedule/complete necessary repairs. Administer and inspect the slurry seal, overlay, microseal, concrete repair, ramp installation and alley dust proofing contracts, administer the revocable permit program and the Pavement Management System.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Routine street mainenance requests for service completed within 2-21 days (target is 85%)	88%	85%
Complete 95% of rapid response requests within 24 hours.	97%	95%

Source of Funds

General Funds	2,811,260	1,951,000
AZ Highway User Revenue Funds	15,681,522	15,622,000
Capital Construction Funds	50,440	48,000
Total Net Budget	**18,543,222**	**17,621,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**26,109,327**	**24,353,000**

Program Positions	**244.6**	**243.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of time major and collector streets are swept every 14 days	100%	100%
Number of times per year residential streets are swept.	4	4

Source of Funds

General Funds	5,452,293	4,572,000
AZ Highway User Revenue Funds	3,212,596	3,208,000
Capital Construction Funds	10,335	10,000
Total Net Budget	**8,675,224**	**7,790,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**50.1**	**50.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Storm Water Maintenance

Program Description:

Oversee and coordinate wash maintenance and other activities to keep debris from entering the stormdrain system.

Performance Measures:	2011-12 Budget	2012-13 Base
Inspect priority areas (as identified by the Street Transportation Department) of the MS4 drainage system annually. Target is 100%	100%	100%

Source of Funds

General Funds	47,664	49,000
Other Restricted Funds	1,169,513	1,584,000
Total Net Budget	**1,217,177**	**1,633,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.3**	**5.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Freeway Landscape Contract Management

Program Description:

Coordinate and inspect the watering, maintenance and replanting of all vegetation adjacent to freeway corridors.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	1,266,898	1,283,000
AZ Highway User Revenue Funds	155,369	144,000
Capital Construction Funds	500	0
Total Net Budget	**1,422,767**	**1,427,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.4**	**2.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Bridge Program

Program Description:

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Admininister the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures:	2011-12 Budget	2012-13 Base
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%

Source of Funds

General Funds	414,223	386,000
AZ Highway User Revenue Funds	294,446	274,000
Capital Construction Funds	947	1,000
Total Net Budget	**709,616**	**661,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.6**	**4.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Right of Way Management

Program Description:

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

Performance Measures:	2011-12 Budget	2012-13 Base
Hold nine Barricade Certification classes annually.	9	9

Source of Funds

General Funds	(56,303)	238,000
AZ Highway User Revenue Funds	749,689	817,000
Cable TV Funds	81,000	60,000
Capital Construction Funds	2,412	3,000
Total Net Budget	**776,798**	**1,118,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**1,450,101**	**1,502,000**

Program Positions	**11.7**	**12.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Parking Meters

Program Description:

Promotes turnover parking and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures:	2011-12 Budget	2012-13 Base
Inspect all parking meters within the downtown corridor once every other month.	100%	100%
Inspect all parking meters within the uptown and capital areas two times per year.	100%	100%

Source of Funds

General Funds	189,808	221,000
AZ Highway User Revenue Funds	311,559	311,000
Capital Construction Funds	1,002	1,000
Total Net Budget	**502,369**	**533,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.9**	**4.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Signing and Striping Shop

Program Description:

Produces and installs traffic control signs and lane markings in accordance with MUTCD and City guidelines in a timely, efficient, and safe manner. Responds to internal and external customer requests for service. Installs temporary roundabouts. Installs signing for pedestrian islands, chicanes, and other traffic calming devices.

Performance Measures:	2011-12 Budget	2012-13 Base
Complete requests for signs and crosswalk work within 45 days (target is 85%)	83%	83%

Source of Funds

General Funds	3,270,607	3,126,000
AZ Highway User Revenue Funds	4,132,757	3,856,000
Federal & State Grant Trust Funds	18,847	0
Capital Construction Funds	13,295	12,000
Total Net Budget	**7,435,506**	**6,994,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**7,700,612**	**7,087,000**

Program Positions	**64.5**	**60.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Traffic Operations/Investigative Services

Program Description:

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding,STOP/YIELD signs, etc.

Performance Measures:	2011-12 Budget	2012-13 Base
Routine traffic operation requests for service completed within 30 days (target is 95%)	95%	95%

Source of Funds

General Funds	592,603	405,000
AZ Highway User Revenue Funds	560,374	491,000
Federal & State Grant Trust Funds	2,556	15,000
Capital Construction Funds	1,803	2,000
Total Net Budget	**1,157,336**	**913,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**8.7**	**7.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Traffic Safety and Neighborhood Traffic

Program Description:

Compiles and analyzes citywide crash data, conducts public outreach and education on traffic safety, identifies funding sources for projects that can enhance safety. Administers traffic safety programs. Provides safety related research. Produces and distributes annual citywide collision reports.

Assists residents with developing traffic calming solutions for their neighborhood. Educates residents on traffic calming processes and procedures. Designs and administers traffic calming plans (temporary and permanent). Addresses residential speeding and cut-through traffic complaints by investigating speed hump requests. Assists residents with speed hump petitioning process. Coordinates installation of speed humps. Administers the Resident Permit Parking Program which can allow residents to pay a fee to buy a permit to park on the street during the hours of restrictions.

Helps ensure traffic safety of students, parents, school staff and others near schools and surrounding neighborhoods. Assist with school-based safety education and training. Coordinate Safe-Routes-to-School related activities. Coordinates annual school safety checks. Encourages and promotes bicycling, increase safety, and improve conditions for bicyclists in Phoenix.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Funds	65,565	208,000
AZ Highway User Revenue Funds	350,234	351,000
Federal & State Grant Trust Funds	1,597	10,000
Capital Construction Funds	1,127	1,000
Total Net Budget	**418,523**	**570,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**529,102**	**687,000**

Program Positions	**5.5**	**5.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Traffic Signal and Transportation Administration

Program Description:

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Identifies where new left turn arrows should be installed. Collects data to evaluate candidate traffic signal locations. Develops and implements all signal timing plans. Installs Emergency Vehicle Pre-Emption (EVP) equipment and operates/maintains the EVP system. Coordinates multi-jurisdictional signal timing issues with ADOT, MCDOT and other adjacent traffic agencies.

Operates the Advanced Traffic Management System (ATMS) to monitor and manage Phoenix traffic signals to establish and maintain a safe and efficient traffic control system. Manages and maintains real-time information using innovative Transportation System Technologies to support safe and efficient traffic flow.

Manage, procure funding, and deploy ITS projects and systems in the Traffic Management Center. Works with regional ITS partners. Maintains the communications systems for traffic signals. Provides video and data to the regional network. Maintains the light rail communication equipment and monitors system operations.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Conduct routine inspections of 1,195 intersections annually to observe traffic flow and progression.	100%	100%

Source of Funds

General Funds	314,131	391,000
AZ Highway User Revenue Funds	742,874	742,000
Capital Construction Funds	2,390	2,000
Total Net Budget	**1,059,395**	**1,135,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**1,521,341**	**1,609,000**

Program Positions	**11.6**	**11.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Traffic Signal Shop

Program Description:

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Maintenance and damage response to all traffic signal emergency trouble calls. Performs annual preventative maintenance at signalized intersections, make on-site timing changes to traffic signal controllers, program signal monitors, and repair and provide preventative maintenance on streetlights at signalized locations. Construct new traffic signals for Major Street projects, developers and warranted signal program.

Provide a safe and efficient traffic signal system along the light rail corridor in Phoenix. Design, operate, upgrades and maintain light rail traffic signal systems.

Performance Measures:	2011-12 Budget	2012-13 Base
Inspect 100% of the 1,100 traffic signal control cabinets annually.	100%	91%

Source of Funds

General Funds	1,448,166	1,620,000
AZ Highway User Revenue Funds	7,990,947	8,984,000
Capital Construction Funds	17,342	16,000
Total Net Budget	**9,456,455**	**10,620,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**13,529,546**	**13,638,000**

Program Positions	**84.1**	**84.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Traffic Count Shop

Program Description:

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using STEVE video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures:	2011-12 Budget	2012-13 Base
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Funds	170,416	161,000
AZ Highway User Revenue Funds	233,669	233,000
Capital Construction Funds	758	1,000
Total Net Budget	**404,843**	**395,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.6**	**3.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Storm Water Geographic Information Systems

Program Description:

Monitor and ensure compliance with the GIS portion of the MS4 storm water discharge permit the City has with the Arizona Department of Environmental Quality (ADEQ), including GIS database and input application, converting as-built-plans to data and conducting a study for future requirements from ADEQ.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	106,606	66,000
Other Restricted Funds	1,861,970	603,000
Total Net Budget	**1,968,576**	**669,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.8**	**5.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Contract Procurement

Program Description:

Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

This program was previously located in the Public Works Department.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of professional registrant services contracts executed		65
Number of construction services contracts executed		15

Source of Funds

General Funds		(1,009,000)
AZ Highway User Revenue Funds		702,000
Capital Construction Funds		2,000
Total Net Budget		**(305,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		**1,359,000**

Program Positions		**10.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Small Business Program

Program Description:

Administer the Small Business Program by establishing subcontracting goals on construction projects to encourage Small Business Enterprise participation on City capital improvement construction projects.

This program was previously located in the Public Works Department

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of construction dollars awarded to SBE Firms		10%

Source of Funds

General Funds		74,000
AZ Highway User Revenue Funds		56,000
Total Net Budget		**130,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions		**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Street Transportation

Program Name: Labor Compliance

Program Description:

Ensure contract compliance with federal labor regulations, specifically the Davis Bacon Act and other related Acts on federally assisted Capital Improvement Projects.

This program was previously located in the Public Works Department.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of federal projects administered through LCP Tracker system.		60
Number of weekly certified payroll reports collected, reviewed, and validated		32,000
Number of prime contractors and subcontractors utilized.		600

Source of Funds

General Funds		(323,000)
AZ Highway User Revenue Funds		351,000
Capital Construction Funds		1,000
Total Net Budget		**29,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		**549,000**

Program Positions		**5.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

BUDGET AND RESEARCH SUMMARY

Department Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$3,116,192	$3,342,162	$3,389,649	$3,172,000
CONTRACTUAL SERVICES	129,881	142,984	151,031	161,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(387,672)	(321,672)	(355,833)	(373,000)
SUPPLIES	7,116	5,462	6,240	6,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	(38,755)	0	0	0
TOTAL	$2,826,762	$3,168,936	$3,191,087	$2,966,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	27.0	26.0	26.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	27.0	26.0	26.0	25.0

SOURCE OF FUNDS

General Funds	$2,826,762	$3,168,936	$3,191,087	$2,966,000
TOTAL	$2,826,762	$3,168,936	$3,191,087	$2,966,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Budget and Research

Program Name: Budget Development and Monitoring

Program Description

Working with all City departments, this program is responsible for development of operating budgets, including program budget review coordination. This includes monitoring department operating expenditure estimates on a line-item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to City departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures:	2011-12 Budget	2012-13 Budget
Process 75% of Requests for Council Action (RCAs) within 24 hours.	75%	75%
Customer satisfaction with Program Budget process.	9.3	9.0

Source of Funds

General Fund	1,268,113	1,174,000
Total Net Budget	**1,268,113**	**1,174,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**8.9**	**8.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Budget and Research

Program Name: Research, Innovation and Efficiency

Program Description

Staff in this program conducts research as well as management and organizational studies on City programs and services. This program is also responsible for staff support of City Council Subcommittees and ad-hoc committees, and coordinates and manages the nationally-acclaimed City of Phoenix Management Intern Program.

Performance Measures:	2011-12 Budget	2012-13 Budget
Customer satisfaction with handling various special projects, information requests, research reports, and other analyses.	9.4	9.0
Customer satisfaction with research and reporting writing.	9.4	9.0
Customer satisfaction with Subcommittee and Task Force support.	9.6	9.0

Source of Funds

General Fund	565,582	520,000
Total Net Budget	**565,582**	**520,000**

Gross Budget (if applicable)

The gross budget includes credits received for the services of two Management Intern positions provided to three City enterprise departments.	**652,582**	**609,000**

Program Positions	**5.2**	**5.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Budget and Research

Program Name: Forecasting and Long-Range Analysis

Program Description

Staff in this program performs analysis, forecasting, and reporting on economic and market conditions, revenue estimates, fund balances, and State expenditure limitation. This program also manages the legal adoption of the City's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures:	2011-12 Budget	2012-13 Budget
Percent variance of actual versus estimated revenues for each major fund (data for General Fund is shown)	0 - ± 1%	0 - ± 1%
Customer satisfaction with revenue estimating process.	9.2	9.0

Source of Funds

General Fund	154,672	148,000
Total Net Budget	**154,672**	**148,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.2**	**1.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Budget and Research

Program Name: Centralized Budget and Position Control

Program Description

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures:	2011-12 Budget	2012-13 Budget
Percent variance of actual versus estimated expenditures for each major fund (data for General Fund is shown)	0 - ± 1%	0 - ± 1%
Customer satisfaction with Technical Budget process.	9.2	9.0

Source of Funds

General Fund	872,557	840,000
Total Net Budget	**872,557**	**840,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**6.0**	**5.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Budget and Research

Program Name: Capital Improvement Program (CIP) Budget Management

Program Description

This program administers citywide CIP budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process. Other responsibilities include centralized capital budgeting, reporting and administrative support for the Impact Fee Program.

Performance Measures:	**2011-12 Budget**	**2012-13 Budget**
Capital Improvement Program expenditures as a percent of estimate	65%	65%
Process 75% of all budget control documents within 24 hours.	75%	75%
Customer satisfaction with the Capital Improvement Program process.	9.1	9.0

Source of Funds

General Fund	330,163	284,000
Total Net Budget	**330,163**	**284,000**

Gross Budget (if applicable)

The gross budget includes credits for B&R staff services provided to capital projects in 11/12 and 12/13.	**622,513**	**593,000**

Program Positions	**4.7**	**4.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY AUDITOR

Program Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The city auditor's work is vital in maintaining trust and confidence that city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$3,695,649	$3,456,718	$3,570,684	$ 3,255,000
CONTRACTUAL SERVICES	499,155	983,395	560,811	684,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,690,299)	(1,789,002)	(1,564,903)	(1,644,000)
SUPPLIES	4,275	4,150	8,350	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$2,508,780	$2,655,261	$2,574,942	$2,303,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	26.0	26.0	26.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	26.5	26.5	26.5	25.5

SOURCE OF FUNDS

General Funds	$2,508,780	$2,655,261	$2,574,942	$ 2,303,000
TOTAL	$2,508,780	$2,655,261	$2,574,942	$2,303,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

City Auditor – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers		1
Number of Volunteer Hours		48

Volunteers
Volunteers provide general administrartive support to staff in the City Auditor's Department.

CITY AUDITOR DEPARTMENT

Program Name: Audits

Program Description

The Department's primary service is to conduct audits of departments, programs and contractors citywide. Audit reports provide independent and objective feedback, as well as recommendations to reduce operational and financial risks and to promote efficient use of City resources. Audit areas include financial operations, management controls, federal grants, purchasing and contract compliance, City policy and regulatory compliance, process improvement, and information system management and control. The Department also manages the external contract for the Federal Single Audit and the City Financial Statement Audit required by federal law and City Charter, respectively.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Reports Completed	80	80
Percent of Audit Plan Completed	90%	90%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds

General Fund	1,781,362	1,626,000
Total Net Budget	**1,781,362**	**1,626,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	3,032,745	2,952,000
Total Gross Budget	**3,032,745**	**2,952,000**

Program Positions	**19.5**	**17.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY AUDITOR DEPARTMENT

Program Name: Management Services

Program Description

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving. The Department also participates on ad hoc City initiatives such as the Innovation and Efficiency Task Force, Enhanced Compliance Initiative and the Kidnapping Review Panel.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent Requests Completed by Commitment Date	90%	90%

Source of Funds

General Fund	381,504	393,000
Total Net Budget	**381,504**	**393,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	701,923	712,000
Total Gross Budget	**701,923**	**712,000**

Program Positions	**4.5**	**5.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY AUDITOR DEPARTMENT

Program Name: Investigations

Program Description

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department performs preliminary research on most of the allegations received through the Integrity Line and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	223,713	95,000
Total Net Budget	**223,713**	**95,000**

Gross Budget (if applicable)

Not Applicable		
Total Gross Budget		

Program Positions	**1.5**	**0.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY AUDITOR DEPARTMENT

Program Name: Hearings

Program Description

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm police response fees, loud party police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

Performance Measures:	2011-12 Budget	2012-13 Base
Hearing Rulings Issued Timely	100%	100%

Source of Funds

General Fund	188,363	189,000
Total Net Budget	**188,363**	**189,000**

Gross Budget (if applicable)

Not Applicable		
Total Gross Budget		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK SUMMARY

Department Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, document imaging, and mail delivery services to all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUALS EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$8,265,649	$5,784,621	$6,217,974	$5,952,000
CONTRACTUAL SERVICES	3,373,675	2,196,207	3,288,778	2,769,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,258,269)	(4,244,988)	(3,721,030)	(3,455,000)
SUPPLIES	423,305	453,326	469,595	487,000
EQUIPMENT AND MINOR IMPROVEMENTS	33,094	0	13,000	154,000
MISCELLANEOUS TRANSFERS	(19,113)	(4,529)	2,920	0
TOTAL	$4,818,341	$4,184,637	$6,271,237	$5,907,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	70.0	64.0	63.0	63.0
PART-TIME POSITIONS (FTE)	2.0	3.0	3.0	3.0
TOTAL	72.0	67.0	66.0	66.0

SOURCE OF FUNDS

General Funds	$4,817,757	$4,183,969	$6,267,563	$5,907,000
City Improvement Funds	0	0	0	0
Other Restricted	584	668	3,674	0
TOTAL	$4,818,341	$4,184,637	$6,271,237	$5,907,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

City Clerk – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	2	4
Number of Volunteer Hours	90	148

Volunteers - Elections
Volunteers assist with Mayor and Council Elections by serving as computer operators at City Voting Centers and roving among multiple sites to provide breaks to employees. Utilizing volunteers in this capacity further reduces the overall cost of the Election process.

CITY CLERK DEPARTMENT

Program Name: Annexations Services

Program Description

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining annexation process to prospective applicants, coordination and working with other city departments and other government agencies to process annexations. Notifying residents of annexation progress and key dates, such as council action and preparing all related notifications to interested parties. Ensure affected city departments, such as Water and Public Safety, know of completed annexations so residents can begin receiving city services. Work with Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of annexation related notifications	580	1,600
Number of Annexation Public Contacts	500	500

Source of Funds

General Funds	229,627	231,000
Total Net Budget	**229,627**	**231,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.8**	**0.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: Elections Administration

Program Description

Conducts regularly scheduled Mayor and Council elections every odd numbered year and any special elections called by the City Council or as required by initiative, referendum or recall petition. Services include assisting with nomination and campaign finance processes, verification of petition signatures, managing early voting, coordinating all poll location logistics, hiring and training election board workers, printing ballots and other election materials and tabulate voted ballots. Additional research and planning occur in off election cycle years. The budget includes $300,000 for one-time costs associated with the redistricting process that occurs every 10 years as a result of the census.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
City Council regular and special elections held	1	0
Number of petition signatures verified	15,000	8,000
Number of candidate/campaign finance filings reviewed	630	500

Source of Funds

General Funds	2,690,658	1,759,000
Total Net Budget	**2,690,658**	**1,759,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**13.3**	**13.3**

Does this program generate budgeted revenue? ☐ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: City Council & Open Meeting Law Support

Program Description

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

Performance Measures:	2011-12 Budget	2012-13 Base
City Council Agendas Prepared	85	85
City Council Formal Agenda Items Processed	2,200	2,100
Open Meeting Law Postings	2,900	2,800

Source of Funds

General Funds	578,737	771,000
Total Net Budget	**578,737**	**771,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**5.9**	**5.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: License Services

Program Description

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Off-track Betting and Bingo Licenses). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Applications Processed	5,000	5,400
Walk-in and Telephone Contacts	16,700	16,100
Revenue collected	3,270,000	3,134,000

Source of Funds

General Funds	844,464	858,000
Total Net Budget	**844,464**	**858,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**8.3**	**8.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: Technical Support

Program Description

Supports and maintains computers, servers, and peripherals used by the Mayor's Office, City Council Offices, City Manager's Office and functions, City Auditor's Office, Equal Opportunity Department, Budget and Research Department and City Clerk. Provides technical support and troubleshooting for department-specific business applications for all customers, and direct programming support for City Clerk mission-critical official records, petition check and election systems. Executes the ballot tabulation process for every City election.

Performance Measures:	2011-12 Budget	2012-13 Base
Cases Resolved and Maintenance/Special Projects Completed	5,400	5,500
City Departments/Functions Supported	15	15
Devices Supported	543	573

Source of Funds

General Funds	1,220,597	1,336,000
Total Net Budget	**1,220,597**	**1,336,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**8.6**	**8.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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CITY CLERK DEPARTMENT

Program Name: Printing Services

Program Description

Upon request, provide printing and desktop publishing of forms, flyers, and brochures for various city departments. Provide web development and design services. Maintain the citywide forms control program.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of printing impressions	31,500,000	26,100,000
Percent budget recovered	100%	100%
Number of desktop pages produced	14,000	14,000

Source of Funds

General Funds	(174,082)	(83,000)
Total Net Budget	**(174,082)**	**(83,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	2,143,044	2,078,000

Program Positions	**13.1**	**13.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: Mail Services

Program Description

Provides delivery of U.S. mail and interoffice mail to all City offices. They also coordinate special departmental mailings as needed, saving the City approximately $600,000 annually in postage costs by presorting the mail.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of U.S. mail pieces processed	3,250,000	3,180,000
Number of mail pickup/deliveries completed yearly	40,600	24,000
Number of water bills processed and mailed	4,400,000	1,200,000

Source of Funds

General Funds	58,862	43,000
Total Net Budget	**58,862**	**43,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	1,778,451	1,583,000

Program Positions	**6.3**	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY CLERK DEPARTMENT

Program Name: Official Records / Records Management

Program Description

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides the public assistance with requesting and reviewing official records. Certifies official records, executes City contracts/plats, scans and write-to-microfilm documents. Additionally this section manages the City Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility; provides notary services, coordinates all legal advertising for the city.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of public inquiries (counter, phone, Spanish)	10,000	10,000
Records Imaged for Public Access	135,000	112,000
Documents Advertised	2,750	2,035

Source of Funds

General Funds	818,700	992,000
Other Restricted	3,674	
Total Net Budget	**822,374**	**992,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**9.7**	**9.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY COUNCIL SUMMARY

Department Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2012. Terms for council members from even-numbered districts expire in January 2014. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$3,294,132	$2,903,569	$3,011,395	$3,117,000
CONTRACTUAL SERVICES	151,319	183,489	306,769	308,000
INTERDEPARTMENTAL CHARGES AND CREDITS	117,646	103,168	3,959	1,000
SUPPLIES	38,608	26,875	1,050	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$3,601,705	$3,217,101	$3,323,173	$3,427,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	40.0	30.0	30.0	30.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	40.0	30.0	30.0	30.0

SOURCE OF FUNDS

General Funds	$3,601,705	$3,217,101	$3,323,173	$3,427,000
TOTAL	$3,601,705	$3,217,101	$3,323,173	$3,427,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

City Council Office

Program Name: Constituent Services

Program Description

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of citizens regarding the quality of life in Phoenix as positive	91%	91%
Number of citizens cases per *CitizenServe*.	2500	2500

Source of Funds

General Fund	3,323,173	3,427,000
Total Net Budget	**3,323,173**	**3,427,000**

Gross Budget (if applicable)

Program Positions	**30.0**	**30.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

CITY MANAGER'S OFFICE SUMMARY

Department Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$3,711,780	$2,991,997	$3,269,981	$3,411,000
CONTRACTUAL SERVICES	28,921	29,480	66,570	82,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,434,629)	(1,075,763)	(1,059,159)	(1,181,000)
SUPPLIES	8,368	8,381	12,300	16,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$ 2,314,440	$ 1,954,095	$ 2,289,692	$2,328,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	19.0	18.0	18.0	18.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	19.0	18.0	18.0	18.0

SOURCE OF FUNDS

General Funds	$2,111,238	$1,660,525	$1,973,208	$2,052,000
Water Funds	203,202	293,570	316,484	276,000
TOTAL	$2,314,440	$1,954,095	$2,289,692	$2,328,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

City Manager's Office

Program Name: Professional administration of policies and objectives set forth by Mayor and Council

Program Description

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Average Annual Satisfaction Rating by Mayor and City Council	Satisfied	Satisfied
Average Satisfaction Performance Rating by Peers	Satisfied	Satisfied

Source of Funds

General Fund	662,984	613,000
Total Net Budget	**662,984**	**613,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents assessments to enterprise funds for services.	**1,022,905**	**1,016,000**

Program Positions	**5.0**	**5.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

City Manager's Office

Program Name: Oversight of and assistance to departments, City Council support, strategic planning

Program Description

The City Manager's Office oversees and provides assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Performance Measures:	2011-12 Budget	2012-13 Base
Average Satisfaction Performance Rating by Peers	Satisfied	Satisfied
Number of City Manager Operational Improvement Processes Completed	5	5

Source of Funds

General Fund	1,193,372	1,103,000
Total Net Budget	**1,193,372**	**1,103,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents assessments to enterprise funds for services.	**1,841,229**	**1,828,000**

Program Positions	**9.0**	**9.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

City Manager's Office

Program Name: Citywide Volunteer Program

Program Description

The Citywide Volunteer Program promotes volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers and increasing access to online information, including a seamless application process.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	116,852	121,000
Total Net Budget	**116,852**	**121,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

City Manager's Office

Program Name: Water Strategy

Program Description

The City Manager's Office oversees citywide water resources strategy. Water strategy staff works with elected officials and other stakeholders to create, achieve and maintain a sustainable water future. In addition, the program provides executive level policy advice and performs administrative work in maintaining active liaison with all organizations having water-related interests.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Water Fund	316,484	276,000
Total Net Budget	**316,484**	**276,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents an assessment for administrative support services.	**397,484**	**362,000**

Program Positions	**2.0**	**2.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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City Manager's Office

Program Name: Innovation and Efficiency Management

Program Description

This program works closely with the Innovation and Efficiency Task Force on innovation projects and is responsible for: analyzing right sourcing proposals; leading the development and implementation of innovations; focusing on best practices and government efficiency; introducing new ideas to improve programs, services, and procedures; adapting successful systems from other organizations; engaging and communicating with stakeholders; and using technology to drive change and enhance efficiencies. The position is currently vacant.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

	0	215,000
Total Net Budget	**0**	**215,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

EQUAL OPPORTUNITY SUMMARY

Department Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through voluntary affirmative action, education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$2,944,594	$2,758,398	$2,756,712	$2,880,000
CONTRACTUAL SERVICES	90,313	35,505	62,545	49,000
INTERDEPARTMENTAL CHARGES AND CREDITS	19,070	(84,186)	(139,466)	(139,000)
SUPPLIES	5,265	10,009	11,400	30,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	12,000
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$3,059,242	$2,719,726	$2,691,191	$2,832,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	25.0	26.0	26.0	26.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	25.0	26.0	26.0	26.0

SOURCE OF FUNDS

General Funds	$2,622,291	$2,335,743	$2,287,480	$2,415,000
Community Development Block Grant Funds	236,825	237,385	244,996	246,000
Federal and State Grant Funds	182,507	133,684	145,303	156,000
Other Restricted Funds	17,619	12,914	13,412	15,000
TOTAL	$3,059,242	$2,719,726	$2,691,191	$2,832,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Equal Opportunity Department

Program Name: Fair Housing and Public Accommodations

Program Description

Investigates complaints in housing filed on the basis of race, color, sex, age, national origin, religion, familial status, and disability. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, and marital status. Conducts fair employment education and outreach.

Performance Measures:	2011-12 Budget	2012-13 Base
Discrimination complaints in fair housing and public accommodations investigated and closed	61	61
Percentage of complaints investigated timely	79%	79%
Fair housing workshops conducted for the community	5	6

Source of Funds

General Fund	200,000	191,000
Federal and State Grant Funds	145,000	156,000
Community Development Block Grant Funds	245,000	246,000
Total Net Budget	**590,000**	**593,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**5.2**	**5.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Equal Opportunity Department

Program Name: Equal Employment Compliance

Program Description

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, and marital status in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws. Coordinates the voluntary Citywide Equal Opportunity Program to ensure equal access to employment opportunities for City employees and applicants.

Performance Measures:	2011-12 Budget	2012-13 Budget
Employment discrimination complaints investigated and closed	103	108
Percentage of complaints investigated timely	79%	79%

Source of Funds

General Fund	281,000	282,000
Total Net Budget	**281,000**	**282,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**3.3**	**3.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Equal Opportunity Department

Program Name: Americans with Disabilities Act (ADA) Compliance Program

Program Description

Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and the Arizonans with Disabilities Act. Coordinates and manages the Citywide ADA Transition Plan and conducts disability awareness training for City staff.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of ADA discrimination complaints investigated and closed	3	3
Number of complaints investigated timely	1	1
Number of ADA trainings conducted for City staff	5	5

Source of Funds

General Fund	152,000	152,000
Total Net Budget	**152,000**	**152,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**0.7**	**0.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Equal Opportunity Department

Program Name: Small Business Enterprise and Disadvantaged Business Enterprise Programs

Program Description

The Small Business Enterprise (SBE) Program certifies small business owners to participate in City business opportunities available for all small firms located in Maricopa County. The Disadvantaged Business Enterprise (DBE) Program certifies socially and disadvantaged (minority and women) business owners interested in doing business with Phoenix. DBE certification is valid for all U. S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in City construction subcontracting opportunities and DBEs in federally-funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting. The voluntary program for procurement with SBEs ensures equal access to City business opportunities for these firms through good faith efforts by City departments in discretionary spending.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of SBEs certified based on target of 730 firms	738	738
Number of DBEs certified based on target of 80 firms	76	77
Construction subcontracts monitored for use of S/DBE subcontractor participation	900	900

Source of Funds

General Fund	1,522,000	1,660,000
Total Net Budget	**1,522,000**	**1,660,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for goals compliance services provided to the Aviation Department for the Airport Concessions DBE (ACDBE) Program and the DBE and SBE Programs.	**1,696,000**	**1,834,000**

Program Positions	**15.7**	**15.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Equal Opportunity Department

Program Name: Commission Staff Support

Program Description

Provides staff assistance to the Human Relations Commission, Phoenix Women's Commission, and Mayor's Commission on Disability Issues, including staffing commission meetings and coordinating commission activities and events. These citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues and disability concerns.

Performance Measures:	2011-12 Budget	2012-13 Base
Staff commission and commission subcommittee meetings	28	28
Coordinate annual commission events	2	2

Source of Funds

General Fund	133,000	130,000
Other Restricted Funds	13,000	15,000
Total Net Budget	**146,000**	**145,000**

Gross Budget (if applicable)

Not applicable		

Program Positions	**1.2**	**1.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

FINANCE DEPARTMENT SUMMARY

Department Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$25,994,596	$24,546,829	$25,882,274	$23,995,000
CONTRACTUAL SERVICES	3,007,488	2,963,574	4,183,102	4,229,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,647,909)	(6,952,631)	(10,497,107)	(8,269,000)
SUPPLIES	166,661	277,507	267,229	221,000
EQUIPMENT AND MINOR IMPROVEMENTS	803	775	0	0
MISCELLANEOUS TRANSFERS	0	1,462	0	(167,000)
TOTAL	$21,521,639	$20,837,516	$19,835,498	$20,009,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	266.0	248.0	247.0	234.0
PART-TIME POSITIONS (FTE)	0.8	1.2	1.2	1.2
TOTAL	266.8	249.2	248.2	235.2

SOURCE OF FUNDS

General Funds	$19,221,820	$18,400,545	$17,159,805	$17,271,000
Water Funds	958,820	986,345	1,130,049	1,165,000
Wastewater Funds	767,391	707,540	759,010	759,000
Sports Facilities Funds	109,060	108,611	128,570	129,000
Aviation	147,766	152,586	270,450	311,000
Other Restricted	314,863	481,891	374,330	377,000
Public Housing Funds	1,919	(2)	13,284	(3,000)
TOTAL	$21,521,639	$20,837,516	$19,835,498	$20,009,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Finance Department

Program Name: Controller-Accounts Receivable and Accounts Payable

Program Description

The program services the City's operations by billing and collecting monies owed the City through Central Accounts Receivable and by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,886,365	1,838,000
Total Net Budget	**1,886,365**	**1,838,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services related to Special Assessment District billings and collections.	**1,900,656**	**1,857,000**

Program Positions	**19.4**	**21.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Controller-Central Payroll

Program Description

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies and other withholding amounts to the appropriate agencies.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,436,056	1,563,000
Total Net Budget	**1,436,056**	**1,563,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits related to work provided by the Finance Administrative Section for bond services.	**1,446,938**	**1,578,000**

Program Positions	**15.8**	**15.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Debt and Investment Management

Program Description

Debt and Investment Management provides management of cash investments, issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	(194,317)	593,000
Total Net Budget	**(194,317)**	**593,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for bond and accounting services.	**310,537**	**1,054,000**

Program Positions	**6.0**	**6.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Banking and Cashiering

Program Description

Banking and Cashiering (B&C) Section is responsible for the safekeeping and maximization of the City's liquid assets through Citywide cash receipts, collection, deposit, and disbursement of funds, and the optimization of banking relationships. Additionally, B&C provides administrative oversight to the Notice of Violation (NOV) Parking Ticket Systems.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	1,460,229	1,245,000
Total Net Budget	**1,460,229**	**1,245,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits related to work provided by the Finance Admistrative Section for bond services.	**1,471,293**	**1,253,000**

Program Positions	**10.2**	**10.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Goods & General Services Procurement and Contract Management

Program Description

The Procurement Division is responsible for the procurement of all goods and general services for all City Departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This Division is also responsible for preparing Requests for Council Action, responding to vendor protests and preparing contract amendments and correspondence.

Performance Measures:	**2011-12 Budget**	**2011-12 Budget**
Average IFB Cycle Time (days)	100	100

Source of Funds

General Fund	1,609,775	1,530,000
Total Net Budget	**1,609,775**	**1,530,000**

Gross Budget (if applicable)

The Difference between the gross and net budget represents credits received for procurement of goods and services on behalf of other departments.	**3,053,049**	**2,755,000**

Program Positions	**24.5**	**24.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Surplus Property

Program Description

The Surplus Property Section is responsible for the sale or disposal of goods and equipment for City Departments.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	413,414	366,000
Total Net Budget	**413,414**	**366,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits related to work provided by the Finance Adminstration Section for bond services.	**416,547**	**368,000**

Program Positions	**4.1**	**4.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Citywide Fuel Delivery

Program Description

The Petroleum Section is responsible for the delivery of fuel to all City fueling sites. This section was consolidated into the Public Works Department after the 2011-12 budget adoption.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	(13,796)	0
Total Net Budget	**(13,796)**	**0**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other departments.	**439,840**	**0**

Program Positions	**5.1**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Risk Management

Program Description

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk of loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

Performance Measures:	2011-12 Budget	2012-13 Base
Average Property Damage Claims Cycle Time (days)	40	40

Source of Funds

General Fund	90,827	20,000
Aviation	165,047	175,000
Total Net Budget	**255,874**	**195,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services charged to the Self Insurance Reserve Fund.	**1,577,168**	**1,267,000**

Program Positions	**12.3**	**10.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Acquisition and Title

Program Description

The Real Estate Acquisition Section is responsible for the acquisition of real property for City projects.

Performance Measures:	2011-12 Budget	2012-13 Base
Average Real Estate Acquisition Cycle Time (months)	17	17

Source of Funds

General Fund	(24,674)	(32,000)
Total Net Budget	**(24,674)**	**(32,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from Capital Improvement Program projects for services provided for acquisition and title services.	**1,905,302**	**1,457,000**

Program Positions	**16.2**	**13.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Appraisal

Program Description

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	125,759	172,000
Total Net Budget	**125,759**	**172,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from CIP projects for services provided.	**741,750**	**753,000**

Program Positions	**5.2**	**5.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Property Management

Program Description

The Property Management Section is responsible for the management of City owned real property.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	(2,218)	102,000
Total Net Budget	**(2,218)**	**102,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from CIP projects for services provided.	**833,344**	**762,000**

Program Positions	**7.4**	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Relocation

Program Description

The Relocation Section is responsible for relocating individuals and businesses displaced by City projects.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	(86,634)	(46,000)
Total Net Budget	**(86,634)**	**(46,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from CIP projects for services provided for relocation services.	**521,546**	**510,000**

Program Positions	**3.9**	**3.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Enterprise Resource Planning

Program Description

The Enterprise Resource Planning Division is responsible for the application and business support of the major business systems of the City such as SAP (the City's financial system), the Tax System, E-Tax, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CIS (utility billing system). The Division also maintains the software licensing and security, as well as performing the training for the SAP, Tax and E-Tax Systems.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	4,338,372	4,432,000
Water Funds	61,769	129,000
Total Net Budget	**4,400,141**	**4,561,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services to other departments.	**5,010,993**	**5,168,000**

Program Positions	**19.8**	**20.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Sales Tax Licensing and Accounting

Program Description

The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of PLT Licenses issued per year	66,000	66,000

Source of Funds

General Fund	2,215,829	2,325,000
Total Net Budget	**2,215,829**	**2,325,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits related to work provided by the Finance Administration Section for bond services.	**2,232,619**	**2,339,000**

Program Positions	**18.6**	**18.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Sales Tax Compliance

Program Description

The Sales Tax Compliance Program provides auditing, collections and field inspection services to ensure compliance with Privilege (Sales) Tax licensing and reporting for taxable businesses.

Performance Measures:	2011-12 Budget	2012-13 Base
Sales Tax and Franchise Fees Collected (in millions)	$673	$673

Source of Funds

General Fund	2,884,527	2,528,000
Total Net Budget	**2,884,527**	**2,528,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents services related to the collection of sales tax.	**4,646,753**	**3,651,000**

Program Positions	**43.1**	**37.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Financial Accounting and Reporting

Program Description

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports for areas such as the Housing Department, Aviation Department and the Downtown Hotel.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	925,573	595,000
Aviation	105,403	136,000
Other Restricted	125,000	125,000
Sports Facilities Funds	128,570	129,000
Public Housing Funds	13,284	(3,000)
Total Net Budget	**1,297,830**	**982,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for accounting services related to fixed assets, Capital Improvement Program, the Downtown Hotel and the Housing Department.	**2,806,565**	**2,564,000**

Program Positions	**22.4**	**22.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Water and Wasterwater Financial Planning

Program Description

The Finance Accounting and Reporting Division provides rate analysis, financial and resource planning, contract administration, and internal and external financial reporting to the Water Department.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	83,346	35,000
Water Funds	1,068,280	1,036,000
Wastewater Funds	759,010	759,000
Total Net Budget	**1,910,636**	**1,830,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided related to accounting for Water Services and development of water rates.	**1,925,113**	**1,841,000**

Program Positions	**13.3**	**14.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Finance Department

Program Name: Industrial Development Authority Support Services

Program Description

The Industrial Development Authority Support Services Program provides all administrative and program oversight for the Industrial Development Authority.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

General Fund	11,372	5,000
Other Restricted	249,330	252,000
Total Net Budget	**260,702**	**257,000**

Gross Budget (if applicable)

The cost related to the IDA is 100% reimbursed by the IDA through a revenue account. The difference between the gross and net budget are credits related to work provided by the Finance Adminstration Section for bond services.	**262,678**	**258,000**

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOVERNMENT RELATIONS SUMMARY

Department Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$721,280	$775,193	$871,034	$834,000
CONTRACTUAL SERVICES	664,260	431,547	443,616	424,000
INTERDEPARTMENTAL CHARGES AND CREDITS	19,898	30,526	4,142	4,000
SUPPLIES	2,096	4,468	2,500	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$1,407,534	$1,241,734	$1,321,292	$1,264,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	5.0	6.0	6.0	6.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	5.0	6.0	6.0	6.0

SOURCE OF FUNDS

General Funds	$1,310,688	$1,211,027	$1,321,292	$1,264,000
Other Restricted Funds	96,846	30,707	0	0
TOTAL	$1,407,534	$1,241,734	$1,321,292	$1,264,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Government Relations - Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	5	3
Number of Volunteer Hours	1,440	442

Government Relations - Volunteer Interns (unpaid)
Government Relations works with ASU to recruit interns each semester to help with daily operations of the Division. The interns, ASU Law students, conduct legal research for both Government Relations and the Law Department, and also work with City staff on State Legislative matters.

Government Relations

Program Name: Federal, State, Regional and Tribal Programs

Program Description

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies, and non-governmental entities to promote the City's legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote our federal legislative agenda.

Performance Measures:	2011-12 Budget	2012-13 Budget
Number of governments, communities, regional and private sector agencies, neighborhood associations, commissions and organizations communicated with during the year.	500	500
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose.	500	1500+

Source of Funds

General Fund	858,840	927,000
Total Net Budget	**858,840**	**927,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.0**	**4.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Government Relations

Program Name: Grant Coordination

Program Description

Maintaining a citywide grant resource web portal for community grant seekers; fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures:	2011-12 Budget	2012-13 Budget
None		

Source of Funds

General Fund	462,452	337,000
Total Net Budget	**462,452**	**337,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.0**	**1.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

HUMAN RESOURCES SUMMARY

Department Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$9,374,557	$7,888,193	$9,614,461	$9,987,000
CONTRACTUAL SERVICES	1,562,899	1,568,034	3,332,882	2,004,000
INTERDEPARTMENTAL CHARGES AND CREDITS	653,813	(9,695)	(1,629,232)	(1,305,000)
SUPPLIES	75,337	79,829	108,956	110,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$11,666,606	$9,526,361	$11,427,067	$10,796,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	78.0	76.0	92.0	94.0
PART-TIME POSITIONS (FTE)	1.6	1.1	1.1	1.1
TOTAL	79.6	77.1	93.1	95.1

SOURCE OF FUNDS

General Funds	$11,348,876	$9,239,832	$11,007,798	$10,392,000
Other Restricted Funds	317,730	286,564	419,269	404,000
Federal and State Grant Funds	0	(35)	0	0
TOTAL	$11,666,606	$9,526,361	$11,427,067	$10,796,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Human Resources Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers		3
Number of Volunteer Hours		21

Volunteers
Volunteers assist with research and consultation for special projects such as the labor negotiations process.

Human Resources

Program Name: Citywide Support Services

Program Description

Support, advise and establish Human Resources citywide policies and ensure compliance with State and Federal Laws. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments by coordinating staff and activities for Citywide discipline process review and the Alcohol and Drug Testing Program; advise departments on the interpretation and application of City policies and procedures and ensure policy compliance with FMLA, leave management and military leave; manual maintenance of the leave donation program; maintain official personal records; and staff the Civil Service Board. Provide Human Resources expertise and support to medium and small departments by processing all employment transactions in compliance with regulations including: new hires, promotions, transfers, terminations and retirements.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Annualized employee turnover rate	6%	6%

Source of Funds

General Fund	2,561,477	2,727,000
Total Net Budget	**2,561,477**	**2,727,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	**2,574,550**	**2,741,000**

Program Positions	**23.8**	**25.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Human Resources Information System (HRIS)

Program Description

Provide Citywide and department technology support for the human resource (e-CHRIS) system and maintenance of official personnel records through mission-critical software (e-CHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to the personnel information to improve access to information and enhance efficiencies through technology.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	648,739	599,000
Total Net Budget	**648,739**	**599,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.4**	**4.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Benefits

Program Description

Administer, coordinate, and communicate a variety of employee and retiree benefits programs that promote health and wellness. Coordinate funding, staff and activities for employee medical, dental, life insurance, long-term disability (LTD), prepaid legal, and deferred compensation benefits; provide staff support to the Health Care Task Force, the Health Care Benefits Trust Board, and the Deferred Compensation Board; coordinate Post-Employment Health Plan (PEHP) account, Medical Reimbursement Expense Plan (MERP), and Flexible Spending Account (FLEXRAP); coordinate the Child Care and Elder Care Connection programs, "Welcome to Phoenix" mortgage assistance program, and, employee service award program; employee assistance program (EAP) and wellness program; coordinate COBRA (Consolidated Omnibus Budget Reconciliation Act) activities; and, monitor vendor contracts. Administer, coordinate, and communicate retiree benefits.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	40,000

Source of Funds

General Fund	1,441,381	1,548,000
Other Restricted Funds	419,269	404,000
Total Net Budget	**1,860,650**	**1,952,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from Health Care, Medical Reimbursement Expense Plan, and Long-Term Disability Trust funds.	**2,553,975**	**2,645,000**

Program Positions	**16.3**	**16.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Training and Development

Program Description

Develop and deliver training programs and other employee development services. Facilitate, support, and recognize learning and performance improvement. Provide catalog classes; serve as internal consultants on specific training needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Employee Reimbursement Program: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures:	2011-12 Budget	2012-13 Base
Attendee satisfaction with training services (4 point scale)	3.8	3.8

Source of Funds

General Fund	1,289,840	1,457,000
Total Net Budget	**1,289,840**	**1,457,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other departments.	**1,316,734**	**1,483,000**

Program Positions	**11.4**	**11.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Citywide Events

Program Description

Coordinate recognition events and Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. Coordination of recognition events such as the City Manager's Employee Excellence Award Program, Employee Memorial Event and Community Service Fund Drive Event.

Performance Measures:	2011-12 Budget	2012-13 Base
The number of employee suggestions received	220	165

Source of Funds

General Fund	255,651	288,000
Total Net Budget	**255,651**	**288,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.2**	**2.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Recruiting and Selection

Program Description

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage of hiring managers who were satisfied with the quality of candidates on the eligible list.	70%	75%

Source of Funds

General Funds	1,142,842	1,363,000
Total Net Budget	**1,142,842**	**1,363,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**11.2**	**12.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Classification and Compensation

Program Description

Develop a classification and compensation program to attract and retain a qualified workforce. Coordinate staff and activities for classification and compensation analysis which includes job audits and analysis; implementation of pay plan and policy changes resulting from negotiations; compliance with federal-mandated Fair Labor Standards Act (FLSA) - administration of pay policies and transactions; monitor annual work plan of classification study requests; staff the Personnel Committee; review out-of-class assignment requests; and complete compensation surveys. The 2011-12 budget also includes the cost for the city-wide compensation study and pension study.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Fund	1,397,105	277,000
Total Net Budget	**1,397,105**	**277,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from other departments for costs associated with the city-wide compensation study and pension study.	**1,742,105**	**Not Applicable**

Program Positions	**3.1**	**2.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Labor Relations

Program Description

Provide guidance to departments and employees in labor management activities, facilitate resolution, and negotiate agreement between labor and management. Provide funding and staff for bi-annual negotiations/ discussions with employee unions and associations and administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; staff the Grievance Committee; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of employee grievances resolved prior to appeal to Grievance Committee and Arbitration	95%	95%

Source of Funds

General Fund	782,460	766,000
Total Net Budget	**782,460**	**766,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.6**	**4.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Human Resources

Program Name: Safety

Program Description

Administer and promote employee safety, health and medical loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Hazardous Materials/Waste Program, Commercial Drivers' License (CDL) Program, Fleet Safety Program and the Workers' Compensation Program; non-industrial injury care; occupational medical monitoring which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application, hazard communication, and other safety-related topics; and, oversight of the Employee Driver Training Academy (costs reimbursed from Workers' Compensation Trust Fund). Two industrial hygienists are housed with, and provide exclusive services to, Police and Fire respectively.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
None		

Source of Funds

General Fund	1,488,303	1,367,000
Total Net Budget	**1,488,303**	**1,367,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received from the workers' compensation trust fund for related services.	**2,295,054**	**2,152,000**

Program Positions	**16.1**	**15.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

INFORMATION TECHNOLOGY SUMMARY

Department Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$23,440,510	$23,146,638	$23,695,969	$23,579,000
CONTRACTUAL SERVICES	13,761,074	11,804,725	13,749,592	14,099,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(38,199,088)	(31,222,119)	(2,730,246)	(2,661,000)
SUPPLIES	1,767,789	1,207,603	3,201,890	3,223,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,486,225	23,562	0	357,000
MISCELLANEOUS TRANSFERS	21,889	(1,682,897)	(4,452,105)	(4,452,000)
TOTAL	$2,278,399	$3,277,512	$33,465,100	$34,145,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	202.0	191.0	182.0	182.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	202.0	191.0	182.0	182.0

SOURCE OF FUNDS

General Funds	$1,736,106	$2,805,427	$32,872,272	$33,546,000
Other Restricted Funds	129,907	50,117	250,000	250,000
Aviation Funds	195,043	198,971	157,527	161,000
Water Funds	217,343	222,997	185,301	188,000
TOTAL	$2,278,399	$3,277,512	$33,465,100	$34,145,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Information Technology Services

Program Name: Shared Common Technology Infrastructure

Program Description

Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers.

Performance Measures:	2011-12 Budget	2012-13 Base
Critical systems availability percentage for Enterprise Business Systems (includes SAP, CHRIS, BRASS, Cashiering, Water Billing, TLR (Now TALIS), GIS, INPHX, Phoenix.gov)	99.0%	99.0%
Critical systems availability percentage for internet services	99.0%	99.0%
Data storage utilization versus industry standard (75%)	+/-5%	+/-5%

Source of Funds

General Fund	6,947,296	7,078,000
Total Net Budget	**6,947,296**	**7,078,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**29.3**	**29.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Enterprise Business Applications

Program Description

The Enterprise Business Application program provides citywide applications development and support including personnel/payroll system, water billing/history, tax and license, land information system, financial management, web services (phoenix.gov, inside phoenix, GIS), and various custom applications.

Performance Measures:	2011-12 Budget	2012-13 Base
City web sites visited by specific mobile devices.	25,000	25,000
Annual revenue captured on the payment internet site.	$ 160,000,000	$ 160,000,000
Percentage of services available: Enterprise Business Systems (includes SAP, eCHRIS, TALIS, GIS, etc).	99.0%	99.0%

Source of Funds

General Fund	9,766,871	10,570,000
Total Net Budget	**9,766,871**	**10,570,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**48.8**	**49.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Information Security and Privacy

Program Description

The Information Technology Security program provides citywide information security and privacy oversight and review of policies, procedures, and standards to protect city information and information technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices; information security and privacy awareness training to staff and citizens; citywide incident response coordination in support of A.R. 1.90, 1.91 and 1.95 and ARS 44-7501; and provides subject matter expertise for city compliance with Payment Card Industry Data Security Standards (PCI DSS).

Performance Measures:	2011-12 Budget	2012-13 Base
Total number of hours of Information Security & Privacy Training provided to City Staff	200	200
# of ARs, IT Standards, IT City-wide SOPs managed	28	28
# of Information Management Plans reviewed annually	27	27

Source of Funds

General Fund	1,487,485	999,000
Total Net Budget	**1,487,485**	**999,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.2**	**3.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Radio Communications

Program Description

The Radio Communications program provides quality customer service for the design, installation, operation, configuration, programming, and preventative and restorative maintenance of the Regional Wireless Cooperative, City of Phoenix RF (700/800 MHZ, VHF, UHF, SCADA, etc.), and microwave and fiber backbone infrastructure, as well as all subscriber (mobile and portable radios, control stations, dispatch consoles, etc.) equipment. These services include managing all frequency licenses and support activities to provide appropriate documentation, and appropriate warehousing activities.

Performance Measures:	2011-12 Budget	2012-13 Base
Average cycle time of drive-in communications repairs (Hrs)	0.89	0.89
RWC system availability	99.99%	99.99%
RWC average radio calls per day	60,000	60,000

Source of Funds

General Fund	2,251,494	2,189,000
Total Net Budget	**2,251,494**	**2,189,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents costs associated with support of the Regional Wireless Cooperative (RWC).	**6,703,599**	**6,641,000**

Program Positions	**40.0**	**39.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Strategic Technology Planning and Management

Program Description

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures in support of the Enterprise Architectural Technology Domains. The purpose of the Continuous IT Planning process is to collect, assess, and prioritize technology requests on a continuous, year-round basis, regardless of funding source.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of citywide IT proposals processed.	200	200
Number of IT AR's, IT Standards created, reviewed, or revised	30	30
% of ITS projects managed or governed via PPM	100%	100%

Source of Funds

General Fund	2,044,636	2,205,000
Aviation Operating	157,527	161,000
Water Maintenance & Operating	185,301	188,000
Total Net Budget	**2,387,464**	**2,554,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**14.1**	**13.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Right of Way Management

Program Description

Cable Television Administration is responsible for administering cable television licenses for the city. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with city code, appropriate licenses, state and federal regulations, and technical standards, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and management on cable television issues. *Note: ITS assumes Cable Television Administration is part of a larger anticipated citywide "Right of Way Management" program.*

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of households served by cable TV providers	36%	36%
Number of complaints against cable TV providers resolved	47	47
License fees/ educational access revenue	10,000,000	10,000,000

Source of Funds

General Fund	49,931	46,000
Info Tech-Misc Contributions (Restricted)	250,000	250,000
Cable Television Fund	454,128	463,000
Total Net Budget	**754,059**	**759,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**3.2**	**3.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Unified Communications

Program Description

The Unified Communications program provides enterprise network, telephony, internet and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephony network consists of Ericsson PBX supporting most city locations as well as 120 small sites on key systems, the voicemail system and call center support.

Performance Measures:	2011-12 Budget	2012-13 Base
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	17,560	17,560
Average Cycle time of telephone service requests	<13 days	<13 days
Telephone/ Enterprise network availability	99.9%	99.9%

Source of Funds

General Fund	8,761,772	8,924,000
Total Net Budget	**8,761,772**	**8,924,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**12,601,298**	**12,764,000**

Program Positions	**32.5**	**33.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Service Desk

Program Description

The Service Desk program provides a single point of contact for city employees to report information technology incidents and to submit service requests. Provides level 1 troubleshooting support.

Performance Measures:	2011-12 Budget	2012-13 Base
Average weekly service requests managed	1,250	1,250
Average weekly password resets completed	600	600
Percentage of service requests resolved by service desk staff.	60.0%	60.0%

Source of Funds

General Fund	722,347	715,000
Total Net Budget	**722,347**	**715,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**6.5**	**6.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Information Technology Services

Program Name: Switchboard Services

Program Description

The Switchboard Services program provides a service to citizens and employees by answering and directing phone calls M-F 7am-6pm.

Performance Measures:	2011-12 Budget	2012-13 Base
Average Speed of Answer	45 Sec	45 Sec
Abandoned rate (% of calls lost due to caller hanging up on hold)	7.0%	7.0%

Source of Funds

General Fund	386,312	357,000
Total Net Budget	**386,312**	**357,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**4.3**	**4.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

MAYOR SUMMARY

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2012. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	1,488,833	$1,121,867	$1,259,655	$1,347,000
CONTRACTUAL SERVICES	78,728	172,495	173,523	163,000
INTERDEPARTMENTAL CHARGES AND CREDITS	269,477	58,191	3,730	3,000
SUPPLIES	5,666	1,072	1,600	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$1,842,704	$1,353,625	$1,438,508	$1,515,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	13.0	11.0	11.0	11.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	13.5	11.5	11.5	11.5

SOURCE OF FUNDS

General Funds	$1,835,600	$1,338,332	$1,428,199	$1,515,000
Federal and Sate Grant Funds	0	315	0	0
Other Restricted Funds	7,104	14,978	10,309	0
TOTAL	$1,842,704	$1,353,625	$1,438,508	$1,515,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Office of the Mayor

Program Name: Constituent Services

Program Description

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures:	2011-12 Budget	2012-13 Base
Community Attitude Survey: Percentage of citizens regarding the quality of life in Phoenix as positive.	91%	91%
Number of constituent cases (open) tracked using *CitizenServe.*	150	150
Number of constituent cases (completed) tracked using *CitizenServe.*	150	150

Source of Funds

General Fund	1,428,199	1,515,000
Other Restricted Fund	10,309	0
Total Net Budget	**1,438,508**	**1,515,000**

Gross Budget (if applicable)

Program Positions	**11.5**	**11.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX EMPLOYEE RELATIONS BOARD SUMMARY

Department Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$84,671	$84,167	$142,449	$ 87,000
CONTRACTUAL SERVICES	62,000	60,788	64,998	58,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(44,674)	(27,400)	(45,887)	(33,000)
SUPPLIES	525	829	499	0
EQUIPMENT AND MINOR IMPROVEMENTS	0		0	0
MISCELLANEOUS TRANSFERS	0		0	0
TOTAL	$102,522	$118,384	$162,059	$112,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	1.0	1.0	1.0	1.0

SOURCE OF FUNDS

General Funds	$102,522	$118,384	$162,059	$112,000
TOTAL	$102,522	$118,384	$162,059	$112,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Phoenix Employment Relations Board

Program Name: Administration of the Meet and Confer Ordinance

Program Description

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of cases filed annually	9	9

Source of Funds

General Fund	162,059	112,000
Total Net Budget	**162,059**	**112,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents charges to enterprise fund departments based on their proportion of employees for PERB services.	**208,141**	**145,000**

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PUBLIC INFORMATION OFFICE SUMMARY

Department Goal

The Public Information Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$2,965,548	$2,758,884	$2,736,042	$2,633,000
CONTRACTUAL SERVICES	122,444	52,523	85,834	116,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(156,069)	(242,478)	(288,127)	(306,000)
SUPPLIES	52,701	38,200	41,450	38,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	33,427	49,500	136,000
MISCELLANEOUS TRANSFERS	(189)	0	0	0
TOTAL	$2,984,435	$2,640,556	$2,624,699	$2,617,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	25.0	22.0	22.0	21.0
PART-TIME POSITIONS (FTE)	2.2	1.5	1.5	1.8
TOTAL	27.2	23.5	23.5	22.8

SOURCE OF FUNDS

General Funds	$2,657,661	$2,328,818	$2,319,043	$2,308,000
Other Restricted Funds	326,774	311,738	305,656	309,000
TOTAL	$2,984,435	$2,640,556	$2,624,699	$2,617,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Public Information – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	15	22
Number of Volunteer Hours	2,928	1,325

Volunteers and Interns (unpaid)
Volunteers and unpaid interns work with Phoenix 11 and Know 99 staff with basic video production work. PIO also worked with ASU to recruit an MPA student to assist with the marketing partnership program.

Public Information Office

Program Name: Public Information Support and Web/New Media Communications

Program Description

Provides comprehensive communication services to 21 city departments and functions, including the Mayor, City Council and City Manager's Office, with 1,700 media contacts and 425 news releases produced annually; manages design, editorial content and video on phoenix.gov web pages; writes Notes newsletter sent to 420,000 homes with municipal services bills; coordinates new media efforts, including Facebook, Twitter, YouTube, and mobile apps; works closely with Emergency Management and Public Safety on coordinating crisis communications planning; works with contractor on annual citywide Community Attitude and Employee surveys; manages Marketing Partnership Program aimed at generating city revenue through business partnerships; provides audio-visual equipment for City Council and the City Manager's Office.

Performance Measures:	2011-12 Budget	2012-13 Base
Percent of news releases that generate media coverage	81%	83%
Percent of news releases distributed to stakeholders by 5 pm daily	93%	95%
phoenix.gov page visits (monthly avg.)	1,120,000	1,144,212

Source of Funds

General Funds	807,809	814,000
Total Net Budget	**807,809**	**814,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments.	**979,066**	**995,000**	(181,000) -143000 (324,000)
Program Positions	**7.5**	**7.5**	

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Public Information Office

Program Name: Public Records Requests and Customer Service to the Public

Program Description

Coordinates more than 200 official media public records requests annually and assists Law, Human Resources and other departments with complex, general (non-media) public records requests; answers 3,000 public phone calls and responds to 2,000 public emails annually.

Performance Measures:	2011-12 Budget	2012-13 Base
Average response time to public records requests (business days)	4	3
Percent of e-mail responses to public inquiries within one day	98%	98%

Source of Funds

General Funds	161,437	167,000
Total Net Budget	**161,437**	**167,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.8**	**1.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Public Information Office

Program Name: Employee Communication

Program Description

Provides critical information to employees on topics like city employer initiatives, citywide programs and Human Resources programs; manages design and content on Inside Phoenix employee Intranet pages; assists with City Manager Enterprise emails; compiles and distributes daily media clips, highlighting city programs featured in the media.

Performance Measures:	2011-12 Budget	2012-13 Base
Inside Phoenix Employee News Article Visits	17,500	17,500

Source of Funds

General Funds	140,865	143,000
Total Net Budget	**140,865**	**143,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.3**	**1.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Information Office

Program Name: Communication Outreach to Diverse Communities

Program Description

Provides communications outreach of city programs and services to media that cover Phoenix's diverse communities; works closely with Spanish TV, newspapers and radio, including the 33 a Su Lado live, call-in program, which generates thousands of resident phone calls; acts as spokesperson for Spanish media, hosts radio programs and writes columns for publications serving the Hispanic, African-American, Asian-American, LGBT communities; oversees outside Spanish written translation contracts.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

General Funds	52,480	56,000
Total Net Budget	**52,480**	**56,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.5**	**0.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Public Information Office

Program Name: Photography

Program Description

Provides photography services to the Mayor, City Council and city departments at 175 annual photography shoots; takes headshot photographs of elected officials and city management; edits photos for use on phoenix.gov and in city publications; archives photos for future use; oversees outside photography contracts for departments to use when necessary.

Performance Measures:	2011-12 Budget	2012-13 Base
Customer satisfaction rating on a scale of 1 to 5	4.0	4.5

Source of Funds

General Funds	31,474	31,000
Total Net Budget	**31,474**	**31,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.5**	**0.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Public Information Office

Program Name: PHX11 - Citywide Video News and Information

Program Description

Produces video news and information airing on Channel 11 in 270,000 households through Phoenix cable systems and worldwide on phoenix.gov, Facebook, and YouTube; airs live City Council Policy meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences on public safety issues, emergencies, city-sponsored programs and Phoenix events; provides closed captioning for programming on television and the web.

Performance Measures:	2011-12 Budget	2012-13 Base
New PHX11 programs produced per year	290	290

Source of Funds

General Funds	1,124,978	1,097,000
Total Net Budget	**1,124,978**	**1,097,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments for producing video programs to air on PHX11 and phoenix.gov.	**1,262,978**	**1,240,000**	(143,000)

Program Positions	**10.0**	**9.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Public Information Office

Program Name: know99

Program Description

Provides programming on youth and education on Channel 99 to more than 300,000 cable television households in Phoenix and the Valley; works with local students and schools to feature stories on Phoenix education. The station is funded through cable fees the city receives from cable TV providers. Trains and highlights student reporters who work at the station.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Other Restricted Funds	305,656	309,000
Total Net Budget	**305,656**	**309,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**2.0**	**2.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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REGIONAL WIRELESS COOPERATIVE SUMMARY

Department Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to service a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$21,131	$372,361	$413,425	$446,000
CONTRACTUAL SERVICES	706	2,716,218	4,140,794	6,024,000
INTERDEPARTMENTAL CHARGES AND CREDITS	52	(4,299,436)	(5,410,294)	(6,277,000)
SUPPLIES	0	38,568	3,600	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	0	445,700	0	0
MISCELLANEOUS TRANSFERS	(21,888)	1,682,897	4,482,105	4,398,000
TOTAL	$1	$956,308	$3,629,630	$4,595,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	5.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	5.0	4.0	4.0	4.0

SOURCE OF FUNDS

Regional Wireless Cooperative	$1	$956,308	$3,629,630	$4,595,000
TOTAL	$1	$956,308	$3,629,630	$4,595,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Regional Wireless Cooperative

Program Name: General Government

Program Description

The Regional Wireless Cooperative (RVC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communication network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to serve a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures:	2011-12 Budget	2012-13 Base
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipments active on the RWC network (includes Control Stations, Dispatch, Mobile, and Portable).	23,723	23,185

Source of Funds

Regional Wireless Cooperative	3,629,630	4,595,000
Total Net Budget	**3,629,630**	**4,595,000**

Gross Budget (if applicable)

The difference between the gross and the total net budget represents internal billing from City of Phoenix subscribers on the RWC Network.	**9,130,592**	**10,969,000**

Program Positions	**4.0**	**4.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

RETIREMENT SYSTEMS SUMMARY

Department Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$1,311,658	$1,397,865	$1,450,824	$ 1,499,000
CONTRACTUAL SERVICES	73,528	69,144	84,674	77,000
INTERDEPARTMENTAL CHARGES AND CREDITS	195,588	175,348	170,886	143,000
SUPPLIES	11,314	8,615	13,675	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	28,245	0	0	0
MISCELLANEOUS TRANSFERS	(1,620,329)	(1,650,974)	(1,720,059)	(1,733,000)
TOTAL	$4	($2)	$0	$0

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	14.0	14.0	14.0	14.0
PART-TIME POSITIONS (FTE)	0.0	0.0	0.0	0.0
TOTAL	14.0	14.0	14.0	14.0

SOURCE OF FUNDS

General Funds	$4	($2)	$0	$0
TOTAL	$4	($2)	$0	$0

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Retirement

Program Name: City of Phoenix Employees' Retirement System (COPERS) Member Services

Program Description

Provides calculations and processes General City and Public Safety Deferred Retirement Option Plan (DROP) retirements, General City refunds, General City service purchases, and General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of General City and Public Safety Retirements	600	580
Number of Active General City Members, Retirees and Public Safety Retirements	22,320	21,100
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	480	200

Source of Funds

General Fund	0	0
Total Net Budget	**0**	**0**

Gross Budget (if applicable)

The difference between the gross and net budget represents charges to all City departments.	**1,178,240**	**1,187,000**

Program Positions	**9.6**	**9.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Retirement

Program Name: COPERS' Investment Management

Program Description

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Investment Managers, Custodian and Consultant	24	27
Plan Assets (in billions)	$1.82	$1.84

Source of Funds

General Fund	0	0
Total Net Budget	**0**	**0**

Gross Budget (if applicable)

The difference between the gross and net budget represents charges to all City departments.	**194,121**	**196,000**

Program Positions	**1.6**	**1.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Retirement

Program Name: COPERS' Board and Committee Support

Program Description

Provides support for several boards and committees: Retirement Board, Fire and Police Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of Boards and Committee Meetings	60	60

Source of Funds

General Fund	0	0
Total Net Budget	**0**	**0**

Gross Budget (if applicable)

The difference between the gross and net budget represents charges to all City departments.	**347,698**	**350,000**

Program Positions	**2.8**	**2.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

AVIATION SUMMARY

Department Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$69,945,001	$70,245,939	$73,971,112	$74,681,000
CONTRACTUAL SERVICES	86,962,365	84,547,491	94,983,856	96,399,000
INTERDEPARTMENTAL CHARGES AND CREDITS	26,221,947	27,175,842	27,410,304	24,176,000
SUPPLIES	9,502,686	11,278,533	11,317,154	11,299,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,119,887	2,488,895	1,763,500	1,462,000
MISCELLANEOUS TRANSFERS	31,117	134,958	240,000	220,000
TOTAL	$194,783,003	$195,871,658	$209,685,926	$208,237,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	848.0	841.0	852.0	851.0
PART-TIME POSITIONS (FTE)	2.7	0.0	0.0	0.0
TOTAL	850.7	841.0	852.0	851.0

SOURCE OF FUNDS

Aviation Funds	$194,783,003	$195,871,658	$209,685,926	$208,237,000
TOTAL	$194,783,003	$195,871,658	$209,685,926	$208,237,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Aviation Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	385	380
Number of Volunteer Hours	63,843	34,913

Sky Harbor Navigators
Sky Harbor Navigators are a group of friendly volunteers whose mission is to make guests' experience at Sky Harbor Airport faster, easier and more enjoyable. Navigator volunteers serve all over the Airport by providing directions, information and friendly assistance. They also serve as a welcoming presence to over 100,000 passengers each day.

Aviation Department

Program Name: Terminal Management & Maintenance

Program Description

Provides maintenance and repairs of all terminal and terminal related facilities to ensure that the terminals are safe, efficient clean, and user-friendly for travelers and airport employees. Also includes lease management and tenant relations for commercial airlines

Performance Measures:	2011-12 Budget	2012-13 Base
Ensure Vertical Transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation Funds	68,227,183	69,086,000
Total Net Budget	**68,227,183**	**69,086,000**

Gross Budget (if applicable)

Program Positions	**361.8**	**361.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Aviation Department

Program Name: Terminal Safety, Security & Communications Center

Program Description

Provides security, security related systems, paramedic response and serves as a communicationns hub to the airport to assure safe travel for passengers. Security costs include sworn and non-Sworn personnel and operation and maintenance of security cameras and security related technology systems.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	16,978,363	15,966,000
Total Net Budget	**16,978,363**	**15,966,000**

Gross Budget (if applicable)

Program Positions*	**51.5**	**51.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

* The budget for 100 Police Officers and 53 Firefighters are included in the Aviation's budget, but the number of positions are not reflected in the FTE's.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Aviation Department

Program Name: Terminal Technology Systems

Program Description

Provides technical support and maintenance for the terminal systems, including flight and baggage information displays, passenger and paging Information systems, and audio and visual systems.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Maintain availability for Core Aviation Business Systems	99.9%	99.9%

Source of Funds

Aviation Funds	3,364,311	3,158,000
Total Net Budget	**3,364,311**	**3,158,000**

Gross Budget (if applicable)

Program Positions	**10.3**	**10.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Explosive Detection System

Program Description

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures:	2011-12 Budget	2012-13 Base
Maintain Baggage System availability	99%	99%

Source of Funds

Aviation Funds	3,942,144	4,554,000
Total Net Budget	**3,942,144**	**4,554,000**

Gross Budget (if applicable)

Program Positions	**15.3**	**15.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: International Systems

Program Description

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

Performance Measures:	2011-12 Budget	2012-13 Base
Maintain system availability for Common Use System	99.9%	99.9%

Source of Funds

Aviation Funds	2,650,790	2,590,000
Total Net Budget	**2,650,790**	**2,590,000**

Gross Budget (if applicable)

Program Positions	**10.7**	**10.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Airfield Management & Maintenance

Program Description

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	14,726,142	14,783,000
Total Net Budget	**14,726,142**	**14,783,000**

Gross Budget (if applicable)

Program Positions	**135.7**	**135.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Community Noise Reduction Program

Program Description

Provides voluntary acquisition, relocation and sound mitigation services to noise impacted areas surrounding the airport.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	1,891,986	1,579,000
Total Net Budget	**1,891,986**	**1,579,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to capital projects.	**3,397,745**	**3,786,000**

Program Positions	**27.3**	**27.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Airfield Safety & Security

Program Description

Provides security and security related systems for Sky Harbor International Airport to assure safe travel for passengers. Security costs include sworn and non-Sworn personnel and operation and maintenance of security cameras and security related technology systems. Also includes emergency and medical services needed on the airfield & surrounding areas.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	10,967,665	10,394,000
Total Net Budget	**10,967,665**	**10,394,000**

Gross Budget (if applicable)

Program Positions*	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

* The budget for 100 Police Officers and 53 Firefighters are included in the Aviation's budget, but the number of positions are not reflected in the FTE's.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Environmental

Program Description

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	710,136	720,000
Total Net Budget	**710,136**	**720,000**

Gross Budget (if applicable)

Program Positions	**3.7**	**3.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Cargo Management & Maintenance

Program Description

Provides maintenance and repairs of all buildings related to the cargo buildings. Also includes lease management and tenant relations for cargo tenants.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	2,895,762	2,816,000
Total Net Budget	**2,895,762**	**2,816,000**

Gross Budget (if applicable)

Program Positions	**10.8**	**10.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Parking

Program Description

Provide public and employee parking areas of more than 37,500 parking spaces in 14 different parking facilities.

Performance Measures:	2011-12 Budget	2012-13 Base
Maintain Parking Revenue Control System availability	99.9%	99.9%

Source of Funds

Aviation Funds	24,683,233	26,327,000
Total Net Budget	**24,683,233**	**26,327,000**

Gross Budget (if applicable)

Program Positions	**42.4**	**42.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Rental Car Center

Program Description

Provides maintenance of the Rental Car Center. Also includes lease management and tenant relations for rental car center tenants.

Performance Measures:	2011-12 Budget	2012-13 Base
Ensure Vertical Transportation system reliability during operating hours of facility	90%	90.0%

Source of Funds

Aviation Funds	26,716,982	26,164,000
Total Net Budget	**26,716,982**	**26,164,000**

Gross Budget (if applicable)

Program Positions	**23.1**	**23.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Aviation Department

Program Name: Property Management & Maintenance

Program Description

Responsible for leasing non-aeronautical real estate, property management, tenant relations, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures:	2011-12 Budget	2012-13 Base
Complete lease term renewals and rent adjustments in a timely manner	95%	95.0%

Source of Funds

Aviation Funds	3,647,206	3,532,000
Total Net Budget	**3,647,206**	**3,532,000**

Gross Budget (if applicable)

Program Positions	**22.6**	**22.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: Ground Transportation

Program Description

Provides ground transportation services to our airport patrons and oversees the commercial permitting program and manages the GT contracts such as Taxicab Services, Limousine Services, Time-Scheduled Van Service, Airport Bussing Services, and Taxi/Limo Dispatching Services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures:	2011-12 Budget	2012-13 Base

Source of Funds

Aviation Funds	17,511,046	15,548,000
Total Net Budget	**17,511,046**	**15,548,000**

Gross Budget (if applicable)

Program Positions	**14.1**	**14.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Aviation Department

Program Name: General Aviation

Program Description

Serves as a reliever airport to Sky Harbor and manages tenant relations and maintenace support to the General Aviation tenants at Deer Valley, Goodyear & Sky Harbor airport.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of coordination meetings with business partners and pilot community	25	25
Number of Airfield inpsections	1500	1500
Number of Inpections at Waste Sites	104	104

Source of Funds

Aviation Funds	9,183,371	9,066,000
Total Net Budget	**9,183,371**	**9,066,000**

Gross Budget (if applicable)

Program Positions	**63.3**	**63.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Aviation Department

Program Name: Capital Management & Support

Program Description

Identifies and monitors the funding and/or financial budgeting for current and future capital development. Provides project oversight, design and construction services and various staff support during the planning and development of capital improvements..

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage of CIP working budget expended	90.0%	90.0%
Ensure contractors meet scope, schedule and budget.	90.0%	90.0%

Source of Funds

Aviation Funds	1,589,606	1,954,000
Total Net Budget	**1,589,606**	**1,954,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits for services provided to capital projects.	**11,099,026**	**11,464,000**

Program Positions	**59.4**	**58.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF SUMMARY

Program Goal

The Golf Program provides quality golf services 365 days a year to residents and visitors.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$5,200,123	$5,237,367	$5,648,899	$5,501,000
CONTRACTUAL SERVICES	1,302,387	930,686	1,044,883	970,000
INTERDEPARTMENTAL CHARGES AND CREDITS	357,955	449,985	402,693	438,000
SUPPLIES	965,598	1,114,379	1,119,533	1,108,000
EQUIPMENT AND MINOR IMPROVEMENTS	99,958	124,206	125,000	100,000
MISCELLANEOUS TRANSFERS	0	0	0	0
TOTAL	$7,926,021	$7,856,623	$8,341,008	$8,117,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	64.0	64.0	64.0	64.0
PART-TIME POSITIONS (FTE)	31.4	31.4	31.4	31.4
TOTAL	95.4	95.4	95.4	95.4

SOURCE OF FUNDS

Golf Funds	$7,926,021	$7,856,623	$8,341,008	$8,117,000
TOTAL	$7,926,021	$7,856,623	$8,341,008	$8,117,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

GOLF

Program Name: Encanto Golf Course

Program Description

Encanto 9 & 18 Hole golf course administration and maintenance, with pro shop and Mulligan's concession.

Performance Measures:	2011-12 Budget	2012-13 Base
Utilization of available tee times on 18 hole golf courses.	60%	60%

Source of Funds

Golf Fund	1,880,155	1,867,000
Total Net Budget	**1,880,155**	**1,867,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**20.8**	**21.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF

Program Name: Cave Creek Course

Program Description

Cave Creek 18 Hole golf course administration and maintenance with pro shop.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Utilization of available tee times on 18 hole golf courses.	60%	60%

Source of Funds

Golf Fund	2,098,557	2,008,000
Total Net Budget	**2,098,557**	**2,008,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**19.5**	**18.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF

Program Name: Maryvale Golf Course

Program Description

Maryvale 18 Hole golf course administration and maintenance with pro shop.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Utilization of available tee times on 18 hole golf courses.	60%	60%

Source of Funds

Golf Fund	1,641,646	1,515,000
Total Net Budget	**1,641,646**	**1,515,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**20.8**	**21.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF

Program Name: Papago Golf Course

Program Description

Contract management of Papago 18 Hole golf course operated by outside contractor.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
None		

Source of Funds

Golf Fund	169,850	233,000
Total Net Budget	**169,850**	**233,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.5**	**0.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF

Program Name: Aguila Golf Course

Program Description

Aguila 9 & 18 Hole golf course administration and maintenance, with pro shop and Eagles Nest concession.

Performance Measures:	2011-12 Budget	2012-13 Base
Utilization of available tee times on 18 hole golf courses.	60%	60%

Source of Funds

Golf Fund	1,856,703	1,738,000
Total Net Budget	**1,856,703**	**1,738,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**23.5**	**24.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

GOLF

Program Name: Palo Verde Golf Course

Program Description

Palo Verde 9 Hole golf course administration and maintenance with pro shop.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
None		

Source of Funds

Golf Fund	694,097	756,000
Total Net Budget	**694,097**	**756,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**10.3**	**10.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX CONVENTION CENTER SUMMARY

Department Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$22,451,740	$21,608,345	$23,330,571	$22,489,000
CONTRACTUAL SERVICES	21,936,315	20,124,500	21,882,390	21,233,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,170,613	1,122,579	1,117,858	687,000
SUPPLIES	711,330	726,118	1,156,521	999,000
EQUIPMENT AND MINOR IMPROVEMENTS	77,372	566,169	0	234,000
MISCELLANEOUS TRANSFERS	(3,586)	19,182	0	0
TOTAL	$46,343,784	$44,166,893	$47,487,340	$45,642,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	258.0	258.0	255.0	247.0
PART-TIME POSITIONS (FTE)	20.3	18.0	18.0	17.6
TOTAL	278.3	276.0	273.0	264.6

SOURCE OF FUNDS

Convention Center Funds	$44,426,168	$42,276,425	$45,597,184	$43,700,000
Sports Facilities Funds	500,000	440,000	470,000	500,000
General Funds	1,314,836	1,343,673	1,307,476	1,323,000
Other Restricted	102,780	106,795	112,680	119,000
TOTAL	$46,343,784	$44,166,893	$47,487,340	$45,642,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

Phoenix Convention Center Department – Volunteer Statistics

	FY 2010-11	FY 2011-12 (6 months)
Number of Volunteers	282	327
Number of Volunteer Hours	20,910	5,176

Phoenix Convention Center Ambassadors
Phoenix Convention Center Ambassadors are a group of friendly volunteers whose mission is to make guests' experience at the Convention Center easier and more enjoyable. Ambassadors serve all areas of the Convention Center by providing directions, information and friendly assistance. They are a welcoming presence to visitors.

Theatre Ambassadors
Volunteers serve as ushers and hosts at the Phoenix Symphony Hall and Orpheum Theatre. They are the most visible reflection of service during events and are relied upon to be courteous, friendly, knowledgeable and helpful to the clients and patrons. Volunteer ushers positively impact the experience of the patrons of the arts groups that utilize these facilities. Volunteers also work as trained docents at Orpheum Theatre to conduct complimentary guided tours.

PHOENIX CONVENTION CENTER

Convention Center

Program Description

The Phoenix Convention Center hosts a diverse range of conventions, trade shows, and meetings in one of the premier convention facilities in the United States. The Phoenix Convention Center enhances the economic vitality of the downtown area, the city of Phoenix, and the state of Arizona by supporting tourism-related industries, businesses and cultural organizations. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix offering more than 21,000 square feet of high-end, meeting space. The Executive Conference Center Downtown Phoenix is a member of the International Association of Conference Centers (IACC).

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Estimated direct spending from Conventions (in millions)	$379.70	$277.80
Convention Delegates	261,701	191,500
Number of Conventions	60	53

Source of Funds

Convention Center Funds	34,027,963	34,670,000
Total Budget	**34,027,963**	**34,670,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**34,277,963**	**34,920,000**

Program Positions	**216.5**	**210.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PHOENIX CONVENTION CENTER

Herberger Theater

Program Description

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 175,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to three resident companies: Actors Theatre, Arizona Theatre Company and Center Dance Ensemble. The City of Phoenix/Phoenix Convention Center owns the Herberger Theater and is responsible for all operating, maintenance and capital improvement costs. Phoenix Performing Arts Center, Inc operates the theater and retains all revenues associated with it.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Convention Center Funds	1,223,276	1,213,000
Total Budget	**1,223,276**	**1,213,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**7.8**	**7.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PHOENIX CONVENTION CENTER

Orpheum Theater

Program Description

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theater, listed on the National Register of Historic Places and recognized internationally as a premier showcase for the arts and entertainment, offers rich ambiance and a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting, a communications system and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

	2011-12 Budget	2012-13 Base
Number of theatrical performances	132	122
Total theater attendance	100,000	129,250

Source of Funds

Convention Center Funds	3,912,130	2,481,000
Total Budget	**3,912,130**	**2,481,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**19.0**	**18.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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PHOENIX CONVENTION CENTER

Symphony Hall

Program Description

The Symphony Hall facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The multi-purpose Symphony Hall, home to the Phoenix Symphony, Arizona Opera, and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, popular entertainers, as well as business seminars and convention general sessions. The Hall is equipped with a 60 by 100 foot stage, high-technology systems for acoustics, lighting, rigging, and sound, a Green Room, a rehearsal hall, and star, chorus and musician dressing rooms.

Performance Measures:	2011-12 Budget	2012-13 Base
Number of theatrical performances	148	138
Total theater attendance	200,000	145,750

Source of Funds

Convention Center Funds	3,557,608	2,897,000
Total Budget	**3,557,608**	**2,897,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**20.1**	**19.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX CONVENTION CENTER

General Fund Garages (Heritage Garage and Regency Garage)

Program Description

The Heritage/Science Center Garage and Regency Garage support a variety of downtown destinations such as the Arizona Science Center, Heritage Park, Arizona State University, Hyatt Hotel, US Airways Center, and Symphony Hall. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures:	2011-12 Budget	2012-13 Base
Revenue per parking space	$1,860	$1,804
Operating expense per parking space	$1,099	$1,112

Source of Funds

General Funds	1,307,476	1,323,000
Total Budget	**1,307,476**	**1,323,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.8**	**1.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX CONVENTION CENTER

Convention Center Funded Garages (East Garage, West Garage, North Garage, First Street Lot)

Program Description

The Convention Center Garages (East Garage, West Garage, North Garage, and First Street Lot) mainly support the Phoenix Convention Center events. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures:	2011-12 Budget	2012-13 Base
Revenue per parking space	$844	$808
Operating expense per parking space	$857	$735

Source of Funds

Convention Center Funds	2,876,207	2,439,000
Total Budget	**2,876,207**	**2,439,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**6.8**	**6.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX CONVENTION CENTER

Tourism and Hospitality Board

Program Description

The City Tourism and Hospitality Advisory Board was created by the City Council as part of a comprehensive program designed to make available a predefined portion of excise taxes to promote Phoenix tourism. The Board's mission is to evaluate and recommend to the City Council projects that achieve the objectives of increasing tourism and promoting the City of Phoenix. Under this program, funding may be made available for projects designed to promote the City of Phoenix as a destination through conventions, trade shows and special events and/or increase general tourism activity through hotel room bookings.

Performance Measures:	2011-12 Budget	2012-13 Base
None		

Source of Funds

Sports Facilities Funds	470,000	500,000
Total Budget	**470,000**	**500,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

PHOENIX CONVENTION CENTER

Downtown Hotel

Program Description

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center.

Performance Measures:	2011-12 Budget	2012-13 Base
Room/nights	190,000	193,000

Source of Funds

Other Restricted Funds	112,680	119,000
Total Budget	**112,680**	**119,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**1.0**	**1.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

SOLID WASTE SUMMARY

Department Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE	2012-13 BASE
PERSONAL SERVICES	$43,116,949	$42,113,424	$45,961,485	$45,910,000
CONTRACTUAL SERVICES	19,610,999	19,906,066	23,179,476	23,038,000
INTERDEPARTMENTAL CHARGES AND CREDITS	30,757,972	30,879,135	31,060,198	30,431,000
SUPPLIES	5,504,826	2,285,456	4,591,827	3,127,000
EQUIPMENT AND MINOR IMPROVEMENTS	12,538,859	11,081,197	16,645,700	193,000
DEBT SERVICE PAYMENTS	0	0	0	0
MISCELLANEOUS TRANSFERS	(101,190)	(177,905)	5,000,000	10,000,000
TOTAL	$111,428,415	$106,087,373	$126,438,686	$112,699,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	603.0	603.0	603.0	596.0
PART-TIME POSITIONS (FTE)	11.0	7.3	7.3	9.5
TOTAL	614.0	610.3	610.3	605.5

SOURCE OF FUNDS

Solid Waste Funds	$111,428,415	$106,087,373	$126,438,686	$112,699,000
General Funds	0	0	0	0
Federal and State Grant Funds	0	0	0	0
TOTAL	$111,428,415	$106,087,373	$126,438,686	$112,699,000

List of Programs

Solid Waste

Program Name: Contained Residential Collection

Program Description

This program provides comprehensive solid waste collection services to residential living units within the City including single family homes, condominiums, town homes, smaller multiple-family living units and mobile homes. These services are designed to protect the health and safety of the citizens of the City and to protect the environment by establishing minimum standards for the storage, collection, and disposal of solid waste. Solid waste is collected twice a week. The City of Phoenix is known as a "clean" City and its solid waste services are consistently highly rated by its customers.

Residential customers in the City of Phoenix are charged a monthly solid waste services fee when water service is started by the customer in accordance with Chapter 27 of the Phoenix City Code.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage Available: Collection of contained refuse and recyclables	99%	99%
Total Number of Living Units	380,642	382,545

Source of Funds

Solid Waste Fund	60,204,518	62,751,000
Total Net Budget	**60,204,518**	**62,751,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**245.7**	**242.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Institutional Collection and Special Services

Program Description

This program provides comprehensive solid waste collection service to institutional and special services customers. These services are designed to protect the health and safety of the citizens of the City and to protect the environment by establishing minimum standards for the storage, collection, and disposal of solid waste. Solid waste is collected twice a week. The City of Phoenix is known as a "clean" City and its solid waste services are consistently highly rated by its customers.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage Available: Collection of refuse and recycle through roll off, frontload, tipper and manual collection.	99%	99%
Total Number of Accounts	13,939	14,009

Source of Funds

Solid Waste Fund	4,726,820	6,498,000
Total Net Budget	**4,726,820**	**6,498,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**38.9**	**38.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Bulk Trash Collection

Program Description

Bulk trash is material that is not placed in garbage or recycling containers such as furniture, large appliances and large amounts of vegetation. Bulk trash service is offered to residents each quarter on an advertised 13-week schedule. In FY 10-11, a total of 64,828 tons of bulk and uncontained trash was collected. This program provides consistent removal of waste that otherwise might create an eyesore in neighborhoods and helps prevent vector problems.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage Available: Collection of bulky material	99%	99%
Total Number of Living Units	394,581	396,554

Source of Funds

Solid Waste Fund	16,853,879	12,707,000
Total Net Budget	**16,853,879**	**12,707,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**97.9**	**97.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Education and Enforcement

Program Description

This program consists of assisting operations with resolving day of collection problems, level of service and billing issues, garbage misses, code enforcement and required regulatory functions, which include vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The division goal is to respond to all requests for service within 24 hours. Specialists assist NSD, Fire and Police Departments with their program needs. On a daily basis, specialists respond to service requests from citizens, Mayor and City Council offices, police, neighborhood groups, and other City offices concerning solid waste issues of all types from commercial to residential. Over time, more and more service requests have involved neighborhood blight and social issues that are very difficult to solve and require multi-departmental resources.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Percentage Available: Business system includes CC&B, Court system. Protect the health and safety of the citizens of the City and to protect the environment.	99%	99%
Approximate total Number of residential accounts including commercial, multi-family	425,000	427,000

Source of Funds

Solid Waste Fund	7,228,810	7,077,000
Total Net Budget	**7,228,810**	**7,077,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**59.4**	**58.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Customer Call Center

Program Description

This program is responsible for responding to citizens regarding solid waste services and programs. Calls, mail, emails and internet requests are received from citizens citywide, for all solid waste programs including refuse, recycling, transfer stations, container replacement, container removal, household hazardous waste, illegal dumping, composting, etc. The Customer Call Center office processes requests for service through the CC&B billing system. Service requests entered into the system are directed to the proper area for response and investigation by staff. The CC&B system is the nucleus for tracking data and information related to solid waste services and contractor performance.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage Available: Business system includes CC&B, AVL, GIS, phone system, mapping system, etc	99%	99%
Approximate total Number of residential accounts including commercial, multi-family	425,000	427,000

Source of Funds

Solid Waste Fund	2,376,872	2,511,000
Total Net Budget	**2,376,872**	**2,511,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**13.6**	**13.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Customer Care and Billing (CC&B)

Program Description

This program consists of the CC&B, AVL, GIS, and application development. CC&B is the billing system for approximately 395,000 residents. This is the system of records for solid waste fees. AVL is auto vehicle locator and is the route optimization tool for collection services. GIS is the Geographical Information System utilized for special components of the operations. GIS brings together routing, quarter sections, armature pings, and residential information for collection optimization. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage available: Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste, etc	99%	99%
Total Number of Living Units	425,000	427,000

Source of Funds

Solid Waste Fund	6,894,560	1,998,000
Total Net Budget	**6,894,560**	**1,998,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**8.5**	**8.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Container Delivery and Repair Services

Program Description

This program is responsible for container delivery, replacement and repair requests for over 394,000 residential dwelling units. In Fiscal Year 10/11 there were 63,812 containers delivered, replaced or repaired.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage Available: Delivery, replacement and repair of containers	99%	99%
Total Number of Living Units	394,581	396,554

Source of Funds

Solid Waste Fund	2,020,187	1,701,000
	2,020,187	**1,701,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**25.8**	**25.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Field Operations Contracts

Program Description

This program centralizes monitoring of the Solid Waste Program contracts. This includes the managed competition process and monitoring the customer service goals of the contract. It oversees $12 million in container contracts. The container contracts have a warranty process that is cumbersome in monitoring the damaged containers and inventory of the replacement containers. Contract monitoring is essential to managing costs related to solid waste collection operations.

Performance Measures:	2011-12 Budget	2012-13 Base
Percentage available: Business Systems includes SAP, CC&B, AVL, GIS, etc	99%	99%
Total contract amount (includes containers, managed competition, etc).	12,000,000	12,000,000

Source of Funds

Solid Waste Fund	5,595,815	3,098,000
Total Net Budget	**5,595,815**	**3,098,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**2.1**	**2.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Transfer Stations (Includes Environmental)

Program Description

The 27th Avenue and North Gateway Transfer Stations accept approximately 3,300 tons collectively per day of solid waste, excluding recyclables. Solid waste is collected from city of Phoenix collection vehicles, residents and commercial customers, then it is loaded onto large semi-truck tractors that haul this refuse to the City's active landfill in Buckeye, Arizona. These facilities also provide a self haul drop-off area, diversion programs and conducts Public Education programs.

Performance Measures:	2011-12 Budget	2012-13 Base
Increase Decal transactions by 20% or by 19,300 for a total of 116,100 decal transactions in FY11-12. FY10-11 total transactions performed = 96,800.	89,000	93,000
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2)	104	104

Source of Funds

Solid Waste Fund	(10,061,355)	(10,328,000)
Total Net Budget	**(10,061,355)**	**(10,328,000)**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**11,223,644**	**10,534,000**

Program Positions	**70.2**	**69.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Long Haul

Program Description

This program provides hauling of municipal solid waste to SR85 Landfill, the City's active landfill located in Buckeye, Arizona. Equipment Operators load and compact over 1,000,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then tarped and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by Landfill Equipment Operators. The costs specified are all contract costs.

Performance Measures:	2011-12 Budget	2012-13 Base
Complete tonnage reconcilliation with contracted hauler within 3-days or 117 reconcilled loads a day, minimum. 130 loads hauled on average per day.	90%	90%

Source of Funds

Solid Waste Fund	10,860,773	11,218,000
Total Net Budget	**10,860,773**	**11,218,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**0.9**	**0.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

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Solid Waste

Program Name: Open Landfill (Includes Environmental)

Program Description

The SR85 Landfill, located in the town of Buckeye, serves all of the city of Phoenix 's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under a governmental agreement, tonnage is also received from the towns of Buckeye and Gila Bend. Of the 2,600 acre site, 300 acres are permitted for landfill operations and permitted acreage is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposition for municipal solid waste.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Zero Notices of violations (NOVs) @ SR85 Landfill.	100%	100%
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times year.	100%	100%
Meet monthly opacity report requirements per ADEQ = 12 times a year.	100%	100%

Source of Funds

Solid Waste Fund	9,517,280	5,412,000
Total Net Budget	**9,517,280**	**5,412,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**10,507,280**	**6,212,000**

Program Positions	**23.9**	**23.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Closed Landfills

Program Description

This program supports and provides environmental oversight for five closed landfills located throughout the City of Phoenix. Regulatory issues relative to these sites, mandated by federal, state and county regulations, include ground water, surface water, air quality, and erosion control. Methane gas systems require maintenance, calibration and reporting per ADEQ. In all, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures:	2011-12 Budget	2012-13 Base
Zero Notices of violations (NOVs) at all closed facililties.	100%	100%
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills = 12	100%	100%
Meet monthly recording and monitoring requirements for landfill probes = 60 times a year (12 X 5 sites).	100%	100%
Meet weekly opacity recording and monitoring at flare per ADEQ for 27th Avenue and Skunk Creek Landfills = 104 times a year.	100%	100%

Source of Funds

Solid Waste Fund	768,287	803,000
Total Net Budget	**768,287**	**803,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**11.1**	**11.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Materials Recycling Facilities (MRFs) and Education (RIS)

Program Description

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials. Other Waste Diversion Programs include green organics, tires, electronics, appliances, metals, and batteries. Diverted material impacts are revenues generated, reduction in hauling costs, and reduction in landfill "air" space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream. Education and outreach programs support diversion efforts and include school presentations, MRF tours, Bag Central Station events, community programs and special events.

Performance Measures:	2011-12 Budget	2012-13 Base
Maintain 68% recovery on MRF material.	83%	83%

Source of Funds

Solid Waste Fund	8,031,832	5,959,000
Total Net Budget	**8,031,832**	**5,959,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**9.8**	**9.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Keep Phoenix Beautiful

Program Description

Keep Phoenix Beautiful (KPB) is an affiliate of Keep America Beautiful, a non-profit organization that focuses on the preservation and protection of the environment. KPB dedicates its efforts on recycling initiatives, litter reduction, neighborhood beautification and stabilization. The Public Works Department has been in partnership with KPB since 1982.

Performance Measures:	2011-12 Budget	2012-13 Base
Hold four neighborhood clean-ups quarterly or 16 neighborhood clean-ups total in FY11-12.	100%	100%

Source of Funds

Solid Waste Funds	73,301	70,000
Total Net Budget	**73,301**	**70,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Green Organics

Program Description

The Green Organics Program is part of the SWD's Diversion Programs and is intended to decrease material hauled and buried at the city's landfill as well as saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station and mulched and hauled by a contracted on-site vendor. On average, over the last 5-years the Solid Waste Division has diverted over 21,000 tons of green organics a year, resulting in an estimated savings of $126,000 annually, while extending valuable landfill life and air-space.

Performance Measures:	2011-12 Budget	2012-13 Base
Increase green organics collection by 25% to 30,000 tons total.	36,000	36,000

Source of Funds

Solid Waste Funds	400,000	400,000
Total Net Budget	**400,000**	**400,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**0.0**	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Solid Waste

Program Name: Household Hazardous Waste

Program Description

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts ten events throughout the year. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. Although not mandated, the program does support the Street Transportation Department's Storm Waste Water NPDES Permit.

Performance Measures:	2011-12 Budget	2012-13 Base
Hold a minimum 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste Funds	947,107	824,000
Total Net Budget	**947,107**	**824,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.		

Program Positions	**2.5**	**2.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

WATER SERVICES

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER

CHARACTER	2009-10 ACTUAL EXPENDITURES	2010-11 PRE-AUDIT ACTUAL EXPENDITURES	2011-12 COUNCIL ALLOWANCE [1]	2012-13 BASE
PERSONAL SERVICES	$122,489,965	$122,280,315	$128,992,789	$129,082,000
CONTRACTUAL SERVICES	66,505,885	65,940,135	71,635,433	68,561,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,938,486)	6,897,867	1,518,419	1,962,000
SUPPLIES	61,805,339	58,546,168	75,475,974	71,194,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,599,024	0	2,414,103	468,000
MISCELLANEOUS TRANSFERS	(714,063)	0	0	0
TOTAL	$250,747,664	$253,664,485	$280,036,718	$271,267,000

AUTHORIZED POSITIONS

	2009-10	2010-11	2011-12	2012-13
FULL-TIME POSITIONS	1,509.0	1,480.0	1,479.0	1,462.0
PART-TIME POSITIONS (FTE)	18.1	17.1	17.1	17.1
TOTAL	1,527.1	1,497.1	1,496.1	1,479.1

SOURCE OF FUNDS

Water Funds	$164,732,844	$165,565,234	$186,861,671	$178,782,000
Wastewater Funds	86,014,820	86,564,462	91,289,834	90,782,000
Federal and State Grant Funds	0	96,362	0	0
Other Restricted Funds	0	1,438,427	1,885,213	1,703,000
TOTAL	$250,747,664	$253,664,485	$280,036,718	$271,267,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

List of Programs

City of Phoenix Inventory of Services

Water Services Department

Program Name: Water Production

Program Description

The Water Production Program produces potable water for distribution to residential, commercial, and industrial users. The division also produces reclaimed water suitable for use in turf irrigation and aquifer recharge.

Performance Measures:	2011-12 Budget	2012-13 Base
The four quarter combined average of Total Trihalomethane (TTHM) at the entry point into the water distribution system.	≤ 50 ug/l	≤ 50 ug/l
Produce water that meets all drinking water regulations entering the distribution system including the Stage 2 Disinfectants and Disinfection Byproduct Rule.	100%	100%
Operating expenditures for electricity, chemicals, and raw water are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%

Source of Funds

Water Fund	76,963,916	74,367,000
Val Vista Fund*	25,793,700	21,429,000
Wastewater Fund	909,196	919,000
Total Net Budget	**103,666,812**	**96,715,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**211.6**	**210.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

* 41% of the Val Vista Water Treatment Plant expenses are recovered through revenue from the participating city, Mesa.

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.

List of Programs

Water Services Department

Program Name: Water Distribution

Program Description

The Water Distribution Program operates, maintains, repairs and improves the City's water distribution system. The system contains approximately 7,000 miles of water mains, 400,000 water services connections, 120,000 valves, and 52,000 fire hydrants. The program repairs approximately 1,400 main breaks and 5,600 service leaks, and installs nearly 600 large taps each year. There are six water service yards and over 500 remote water facilities including wells, booster stations, storage tanks, reservoirs, and pressure reducing valve stations. The water system includes 11 major and 72 individual pressure zones.

Performance Measures:	2011-12 Budget	2012-13 Base
Water leaks repaired within 48 hours of identification of underground utilities	96%	96%
Annual number of main breaks per 100 miles of water main.	20	20
Meet all regulatory compliance requirements within the distribution system.	100%	100%

Source of Funds

Water Fund	50,809,933	51,966,000
Total Net Budget	**50,809,933**	**51,966,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**55,970,547**	**56,577,142**

Program Positions	**382.7**	**379.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Water Services Department

Program Name: Water Engineering - Design and Construction Services

Program Description

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production (treatment) plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development programs.

Performance Measures:	2011-12 Budget	2012-13 Base
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%
Projects completed within the original Rate Setting Budget.	95%	95%

Source of Funds

Water Fund	1,129,953	482,000
Total Net Budget	**1,129,953**	**482,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**7,165,519**	**6,456,818**

Program Positions	**50.4**	**49.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Water Services Department

Program Name: Wastewater Treatment

Program Description

The Wastewater Treatment Program treats wastewater from the City of Phoenix and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate crops and provide cooling water for Palo Verde Nuclear Generating Station. The remaining reclaimed water is returned to the natural river system after being polished by the constructed wetlands. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops.

Performance Measures:	2011-12 Budget	2012-13 Base
Meet all regulatory compliance requirements at the discharge points from wastewater treatment plants and wetlands.	100%	100%
Operating expenditures for electricity, chemicals and sludge hauling are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%

Source of Funds

Wastewater Fund	15,969,373	14,572,000
SROG Fund*	40,055,286	39,987,000
Total Net Budget	**56,024,659**	**54,559,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**248.6**	**243.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

* 42% of the SROG expenses are recovered through revenue from the other participating cities: Glendale, Mesa, Scottsdale and Tempe.

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List of Programs

Water Services Department

Program Name: Wastewater Collection

Program Description

The Wastewater Collection Program operates, maintains, repairs and improves the City's sewer infrastructure including minimizing odors and corrosion. The system includes nearly 5,000 miles of piping infrastructure, over 90,000 manholes and cleanouts, and 28 lift stations in an approximate geographic area of 550 square miles.

Performance Measures:	2011-12 Budget	2012-13 Base
Miles of sewer pipe cleaned per year.	980	980
Miles of sewer pipe televised per year.	400	400
Maintain no more than 2 sanitary sewer overflows per 100 miles per year.	2	2

Source of Funds

Wastewater Fund	25,008,446	24,846,000
Total Net Budget	**25,008,446**	**24,846,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**25,861,908**	**25,478,746**

Program Positions	**205.3**	**201.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs

Water Services Department

Program Name: Wastewater Engineering - Design and Construction Services

Program Description

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, wastewater treatment plants, wastewater collection system interceptors and sewer mains, sewage lift stations and force mains, and support for private development programs.

Performance Measures:	2011-12 Budget	2012-13 Base
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%
Projects completed within the original Rate Setting Budget.	95%	95%

Source of Funds

Wastewater Fund	970,831	1,072,000
Total Net Budget	**970,831**	**1,072,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**4,053,150**	**4,035,226**

Program Positions	**30.9**	**28.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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List of Programs

Water Services Department

Program Name: Water Resource Management and Development Planning

Program Description

The Water Resource Management and Development Planning Program monitors water use and wastewater generation trends, water supply availability, drought, and climate to determine the short and long term water supply and infrastructure needs. The group manages the annual water use ordering, reporting and contracts with water providers. The group develops and advises on policies and practices regarding development-related infrastructure and finance as well as provides review of large development plans. The group also assists customers with improving water use efficiency through programs to educate residential, commercial, and industrial water users.

Performance Measures:	2011-12 Budget	2012-13 Base
Create and maintain a record of all water and wastewater infrastructure assets. Display data in	99%	99%
Number of outreach events attended to provide information on water conservation/efficiency per year.	40	40

Source of Funds

Water Fund	4,933,341	4,559,000
Wastewater Fund	1,415,991	2,744,000
Total Net Budget	**6,349,332**	**7,303,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to capital projects.	**6,630,718**	**7,303,000**

Program Positions	**39.6**	**36.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☑ Yes ☐ No

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List of Programs

Water Services Department

Program Name: Customer Service

Program Description

The Customer Service Program processes the billing and collection of water, sewer, and sanitation receivables. The program provides customer service, service connects, disconnects, transfers, meter readings, and other types of field investigations.

Performance Measures:	2011-12 Budget	2012-13 Base
Average minutes to reach a Call Center representative	3	3
Billing accuracy rate per 10,000 bills	99.9%	99.9%
Meter Reading Accuracy	99.9%	99.9%

Source of Funds

Water Fund	27,230,828	25,979,000
Wastewater Fund	6,960,711	6,643,000
Total Net Budget	**34,191,539**	**32,622,000**

Gross Budget (if applicable)

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	**38,973,790**	**36,916,974**

Program Positions	**313.0**	**315.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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Water Services Department

Program Name: Stormwater Regulatory Compliance

Program Description

The City of Phoenix operates a Municipal Separate Storm Sewer System (MS4), under a permit from the Arizona Department of Environmental Quality (ADEQ). The permit allows the City to discharge stormwater to Waters of the US, while mandating specific administrative and operational requirements.

The Stormwater Management Section is responsible for compliance with the MS4 permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigation of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures:	**2011-12 Budget**	**2012-13 Base**
Number of inspections of industrial facilities for compliance with City Code Chapter 32C, Stormwater Quality Protection, per the MS4 permit.	450	450
Number of inspected stormwater outfalls for signs of illicit discharge, per the MS4 permit.	125	125
Respond to complaints of illicit discharges within three business days.	90%	90%

Source of Funds

Other Restricted Funds	1,885,213	1,703,000
Total Net Budget	**1,885,213**	**1,703,000**

Gross Budget (if applicable)

Not Applicable		

Program Positions	**14.0**	**14.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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List of Programs