



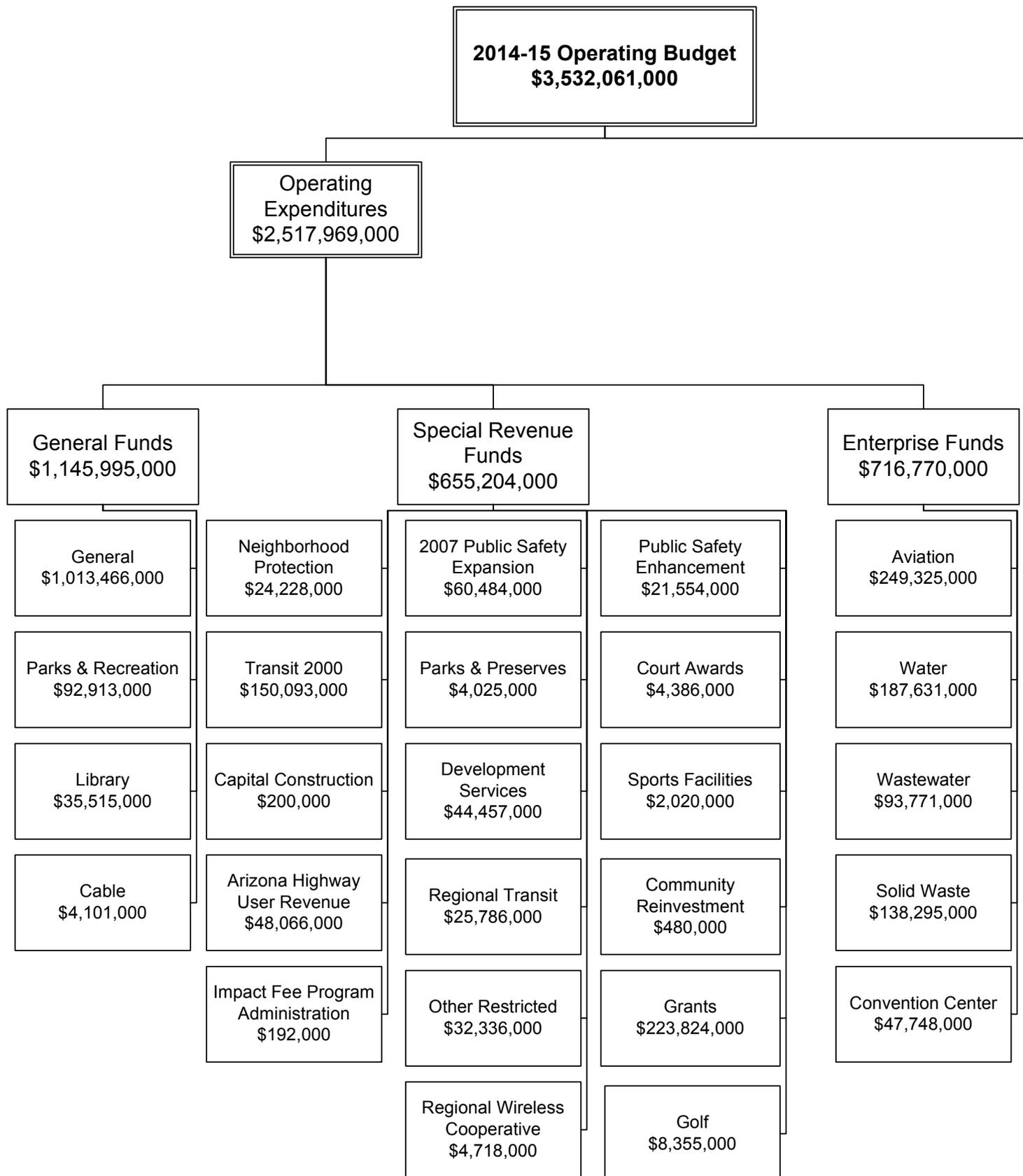
City of Phoenix

Citywide Inventory of Programs

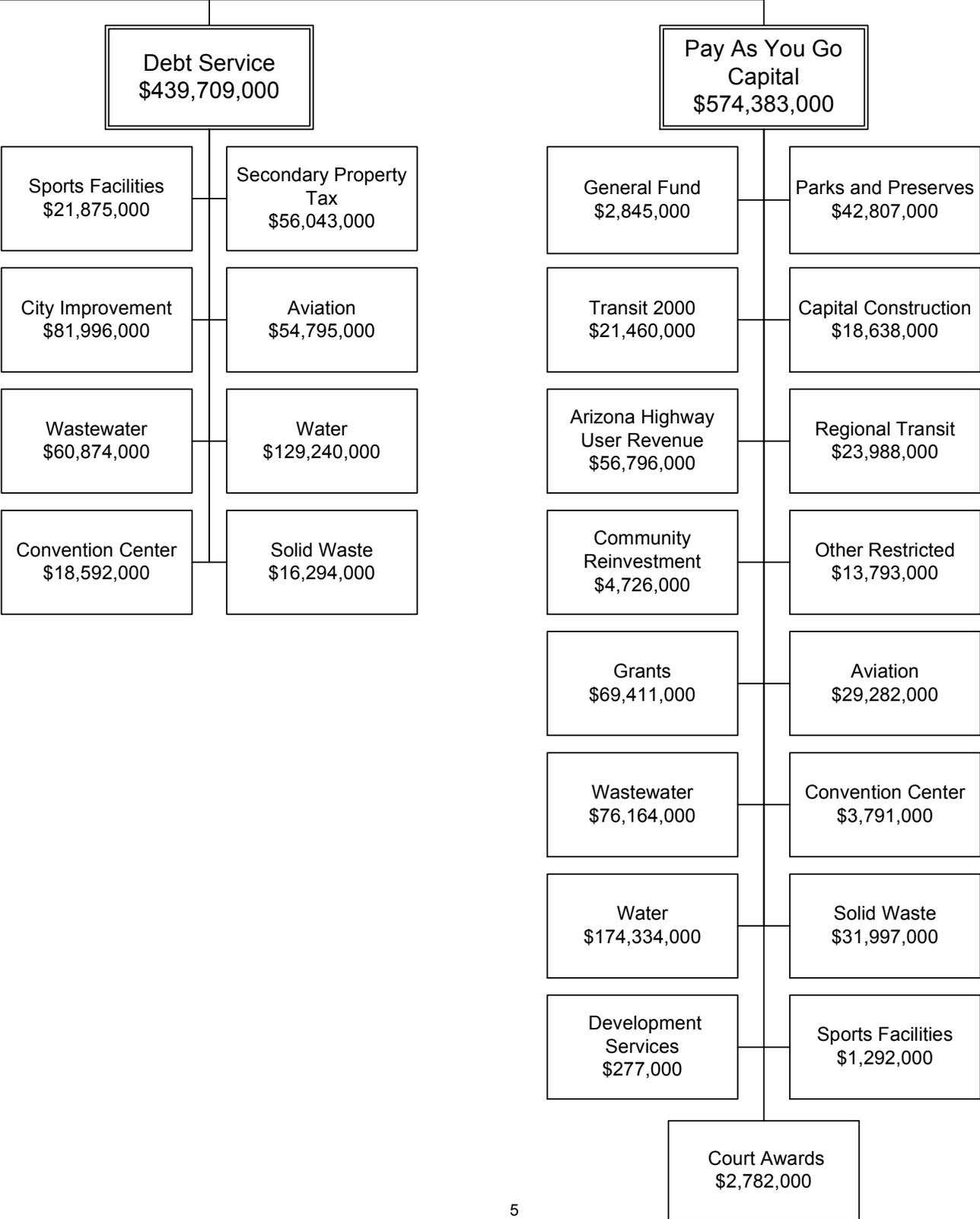
**2014-15 Adopted Budget and
2015-16 Preliminary Estimate**

Citywide and General Fund Information

City of Phoenix



Financial Organizational Chart



**2014-15 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category**

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total *
Public Safety and Criminal Justice							
Emergency Management	\$453,482	\$81,770	(\$70,121)	\$7,650	\$0	\$0	\$472,781
Fire	272,934,677	11,695,315	636,045	10,117,916	5,098,350	0	300,482,303
Law	24,872,885	1,114,885	(5,206,787)	187,350	5,000	0	20,973,333
Municipal Court	28,050,132	4,741,344	656,132	642,748	1,249,887	0	35,340,243
Police	517,535,719	42,721,560	(8,314,502)	8,559,826	2,993,583	0	563,496,186
Public Defender	1,174,645	3,792,790	4,250	9,900	0	0	4,981,585
Total Public Safety and Criminal Justice	\$845,021,540	\$64,147,664	(\$12,294,983)	\$19,525,390	\$9,346,820	\$0	\$925,746,431
Community and Environmental Services							
Community and Economic Development	\$10,389,858	\$11,477,160	(\$321,965)	\$264,861	\$0	(\$2,871,248)	\$18,938,666
Environmental Programs	1,421,040	362,050	(466,702)	14,201	0	0	1,330,589
Housing	16,143,665	72,175,342	(634,272)	1,001,290	66,000	(234,000)	88,518,025
Human Services	27,802,486	30,645,428	1,275,309	424,190	0	0	60,147,413
Library	22,565,653	3,406,842	3,693,189	6,396,489	0	0	36,062,173
Neighborhood Services	19,914,779	37,357,643	1,383,064	463,141	70,787	16,000	59,205,414
Office of Arts and Culture	1,172,103	793,356	(425,482)	2,540	0	0	1,542,517
Parks and Recreation	66,565,215	31,260,945	4,938,752	6,071,777	423,400	0	109,260,089
Planning and Development Services	33,317,990	10,069,088	1,394,026	946,154	969,200	64,411	46,760,869
Public Works	44,250,674	29,963,610	(89,554,803)	33,396,259	582,000	0	18,637,740
Total Community and Environmental Services	\$243,543,463	\$227,511,464	(\$78,718,884)	\$48,980,902	\$2,111,387	(\$3,024,837)	\$440,403,495
Transportation (Non-Enterprise)							
Public Transit	\$11,411,004	\$163,401,587	\$9,965,655	\$20,162,963	\$497,000	\$0	\$205,438,209
Street Transportation	61,715,850	19,095,103	(19,285,779)	7,941,449	2,438,013	0	71,904,636
Total Transportation (Non-Enterprise)	\$73,126,854	\$182,496,690	(\$9,320,124)	\$28,104,412	\$2,935,013	\$0	\$277,342,845
General Government							
Budget and Research	\$3,242,947	\$79,130	(\$371,172)	\$5,000	\$0	\$0	\$2,955,905
City Auditor	3,531,683	494,532	(1,623,705)	7,400	0	0	2,409,910
City Clerk and Elections	4,969,469	2,390,200	(3,439,635)	435,256	505,200	0	4,860,490
City Council	3,164,785	368,545	2,125	1,000	0	0	3,536,455
City Manager	3,428,090	212,905	(1,077,819)	35,351	0	0	2,598,527
Equal Opportunity	2,984,852	237,719	(305,191)	7,750	0	0	2,925,130
Finance	24,237,287	5,100,503	(8,070,963)	182,355	0	(411,355)	21,037,827
Government Relations	877,641	411,981	4,995	1,245	0	0	1,295,862
Human Resources	9,858,099	1,779,865	(1,451,638)	111,156	0	0	10,297,482
Information Technology	24,251,184	14,278,710	(2,379,865)	6,930,764	406,000	(5,447,196)	38,039,597
Mayor	1,677,280	150,238	2,564	1,200	0	0	1,831,282
Phoenix Employment Relations Board	72,321	47,685	(27,509)	300	0	0	92,797
Public Information	2,293,275	179,792	(279,426)	38,750	178,245	0	2,410,636
Regional Wireless Cooperative	513,967	3,407,825	(5,979,746)	2,800	2,894,200	3,879,196	4,718,242
Retirement Systems	1,454,934	166,386	278,811	19,000	0	(1,919,131)	0
Total General Government	\$86,557,814	\$29,306,016	(\$24,718,174)	\$7,779,327	\$3,983,645	(\$3,898,486)	\$99,010,142

**2014-15 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category**

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total *
Enterprise Departments							
Aviation	\$77,449,963	\$114,668,354	\$27,274,951	\$10,386,903	\$3,983,600	\$943,449	\$234,707,220
Phoenix Convention Center	21,829,026	22,187,087	757,102	1,250,548	144,800	0	46,168,563
Solid Waste Management	47,099,785	26,868,072	28,859,322	3,277,611	17,393,500	10,303,242	133,801,532
Water	131,221,790	63,664,833	3,913,062	64,542,202	2,742,653	935,348	267,019,888
Total Enterprise Departments	\$277,600,564	\$227,388,346	\$60,804,437	\$79,457,264	\$24,264,553	\$12,182,039	\$681,697,203
Contingencies	\$0	\$0	\$0	\$0	\$0	\$93,768,000	\$93,768,000
TOTALS	\$1,525,850,235	\$730,850,180	(\$64,247,728)	\$183,847,295	\$42,641,418	\$99,026,716	\$2,517,968,116

* 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.

**2015-16 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹**

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Public Safety and Criminal Justice							
Emergency Management	\$629,000	\$82,000	(\$70,000)	\$8,000	\$0	\$0	\$649,000
Fire	281,266,000	12,644,000	186,000	9,861,000	943,000	0	304,900,000
Law	23,723,000	1,119,000	(4,881,000)	179,000	0	0	20,140,000
Municipal Court	27,187,000	4,791,000	651,000	654,000	1,220,000	0	34,503,000
Police	517,875,000	41,488,000	(8,941,000)	8,721,000	1,306,000	0	560,449,000
Public Defender	1,182,000	3,878,000	5,000	13,000	0	0	5,078,000
Total Public Safety and Criminal Justice	\$851,862,000	\$64,002,000	(\$13,050,000)	\$19,436,000	\$3,469,000	\$0	\$925,719,000
Community and Environmental Services							
Community and Economic Development	\$10,076,000	\$10,423,000	\$233,000	\$125,000	\$0	\$0	\$20,857,000
Environmental Programs	1,299,000	319,000	(434,000)	14,000	0	0	1,198,000
Housing	15,923,000	71,604,000	(457,000)	996,000	250,000	(237,000)	88,079,000
Human Services	27,077,000	31,815,000	638,000	332,000	0	12,000	59,874,000
Library	22,041,000	4,385,000	2,505,000	6,665,000	45,000	0	35,641,000
Neighborhood Services	19,433,000	9,350,000	1,992,000	466,000	0	(17,000)	31,224,000
Office of Arts and Culture	1,163,000	852,000	(424,000)	2,000	0	0	1,593,000
Parks and Recreation	64,624,000	29,996,000	3,772,000	6,187,000	101,000	2,000	104,682,000
Planning and Development Services	32,705,000	9,266,000	1,537,000	1,272,000	0	64,000	44,844,000
Public Works	41,815,000	27,714,000	(84,211,000)	32,415,000	405,000	0	18,138,000
Total Community and Environmental Services	\$236,156,000	\$195,724,000	(\$74,849,000)	\$48,474,000	\$801,000	(\$176,000)	\$406,130,000
Transportation (Non-Enterprise)							
Public Transit	\$11,005,000	\$172,117,000	\$9,320,000	\$19,116,000	\$449,000	\$0	\$212,007,000
Street Transportation	57,734,000	20,062,000	(15,555,000)	7,120,000	947,000	0	70,308,000
Total Transportation (Non-Enterprise)	\$68,739,000	\$192,179,000	(\$6,235,000)	\$26,236,000	\$1,396,000	\$0	\$282,315,000
General Government							
Budget and Research	\$3,335,000	\$87,000	(\$370,000)	\$5,000	\$0	\$0	\$3,057,000
City Auditor	3,562,000	500,000	(1,629,000)	7,000	0	0	2,440,000
City Clerk and Elections	4,873,000	2,560,000	(3,510,000)	440,000	65,000	0	4,428,000
City Council	3,005,000	524,000	6,000	1,000	0	0	3,536,000
City Manager	3,455,000	198,000	(1,104,000)	21,000	0	0	2,570,000
Equal Opportunity	2,984,000	127,000	(306,000)	6,000	0	0	2,811,000
Finance	23,486,000	5,161,000	(7,033,000)	170,000	0	(411,000)	21,373,000
Government Relations	643,000	414,000	5,000	1,000	0	0	1,063,000
Human Resources	10,530,000	1,565,000	(1,677,000)	110,000	0	0	10,528,000
Information Technology	23,538,000	15,337,000	(2,042,000)	3,356,000	345,000	(4,528,000)	36,006,000
Mayor	1,630,000	197,000	4,000	1,000	0	0	1,832,000
Phoenix Employment Relations Board	73,000	36,000	(25,000)	0	0	0	84,000
Public Information	2,238,000	180,000	(284,000)	38,000	121,000	0	2,293,000
Regional Wireless Cooperative	516,000	3,588,000	(5,510,000)	2,000	2,804,000	3,604,000	5,004,000
Retirement Systems	1,491,000	208,000	(1,708,000)	9,000	0	0	0
Total General Government	\$85,359,000	\$30,682,000	(\$25,183,000)	\$4,167,000	\$3,335,000	(\$1,335,000)	\$97,025,000

**2015-16 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹**

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Enterprise Departments							
Aviation	\$76,702,000	\$113,640,000	\$29,282,000	\$11,610,000	\$4,236,000	\$496,000	\$235,966,000
Phoenix Convention Center	20,295,000	22,333,000	742,000	1,161,000	342,000	0	44,873,000
Solid Waste Management	46,209,000	25,860,000	28,583,000	3,507,000	12,708,000	5,305,000	122,172,000
Water	128,896,000	64,120,000	4,907,000	62,882,000	1,064,000	211,000	262,080,000
Total Enterprise Departments	\$272,102,000	\$225,953,000	\$63,514,000	\$79,160,000	\$18,350,000	\$6,012,000	\$665,091,000
Contingencies	\$0	\$0	\$0	\$0	\$0	\$93,768,000	\$93,768,000
TOTALS	\$1,514,218,000	\$708,540,000	(\$55,803,000)	\$177,473,000	\$27,351,000	\$98,269,000	\$2,470,048,000

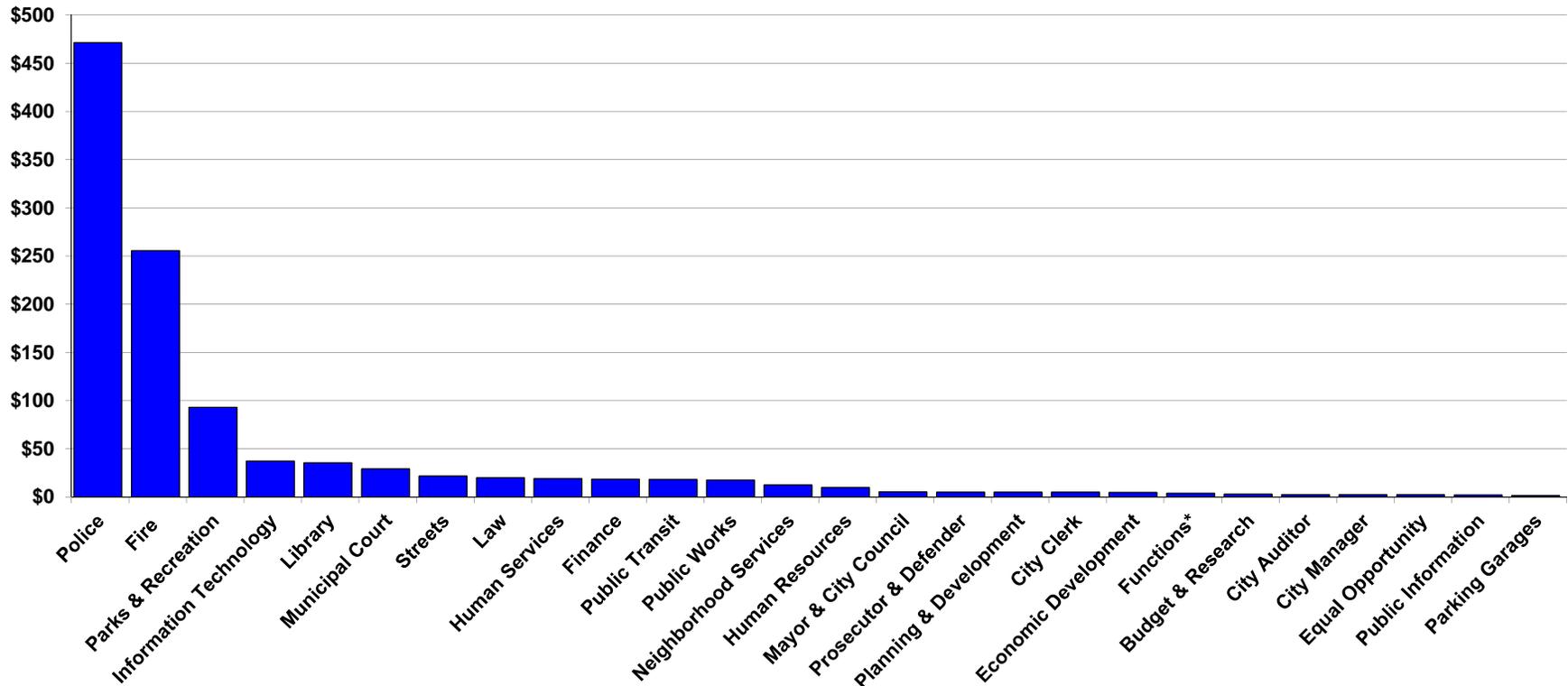
¹ Expenditures for the preliminary 2015-16 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

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

Expenditures by Department

2014-15 General Fund Budget

Millions



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

OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2012-13	Actual Revenue 2013-14	Estimate 2014-15
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	\$ 403,646	\$ 410,970	\$ 411,284
Privilege License Fees (Annual)	2,352	2,483	2,323
Other General Fund Excise Taxes ^{1/}	7,130	7,187	17,359
Subtotal (City Taxes)	\$ 413,128	\$ 420,640	\$ 430,966
STATE SHARED TAXES			
Sales Tax	\$ 118,730	\$ 127,005	\$ 131,672
State Income Tax	147,668	161,580	175,184
Vehicle License Tax	48,370	51,689	54,000
Subtotal (State Shared Taxes)	\$ 314,768	\$ 340,274	\$ 360,856
PRIMARY PROPERTY TAX	\$ 132,101	\$ 143,930	\$ 137,956
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 1,819	\$ 1,921	\$ 1,920
Liquor License Permits/Penalty Fees	513	526	555
Amusement Machines	46	43	45
Other Business Licenses	63	50	42
Other Business License Applications	261	235	245
Subtotal (Licenses & Permits)	\$ 2,702	\$ 2,775	\$ 2,807
CABLE COMMUNICATIONS	\$ 9,505	\$ 9,720	\$ 9,500
MUNICIPAL COURT			
Moving Violations	\$ 9,883	\$ 9,602	\$ 8,769
Criminal Offense Fines	380	364	330
Parking Violations	1,110	798	950
Driving While Intoxicated	1,310	1,247	1,124
Other Receipts	3,246	3,057	2,742
Defensive Driving Program	2,573	2,428	2,600
Subtotal (Fines & Forfeitures)	18,502	17,496	16,515
Substance Abuse Screening Service	425	44	20
Subtotal (Municipal Court)	\$ 18,927	\$ 17,540	\$ 16,535
COURT DEFAULT FEE	\$ 1,086	\$ 1,013	\$ 920
POLICE			
Personal Service Billings	\$ 6,999	\$ 7,618	\$ 8,506
False Alarm Assessments	2,744	2,685	2,757
Records & Information	214	190	195
Pawnshop Regulatory Fees	1,428	1,376	1,650
Police Training	70	105	250
Police - Miscellaneous	1,226	1,137	1,294
Subtotal (Police)	\$ 12,681	\$ 13,111	\$ 14,652
LIBRARY			
Fees & Fines	\$ 823	\$ 865	\$ 780
Rentals/Interest	183	215	231
Subtotal (Library)	\$ 1,006	\$ 1,080	\$ 1,011

OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2012-13	Actual Revenue 2013-14	Estimate 2014-15
PARKS & RECREATION			
Rental of Property	\$ 308	\$ 366	\$ 365
Concessions	142	134	140
Alcoholic Beverage Permits	53	48	55
Swimming Pools	677	557	675
Swimming Pool Construction Fee	24	28	28
Ballpark Fees ^{1/}	729	768	885
South Mountain Park	1,823	1,658	1,689
Athletic Field Utilities & Maintenance ^{1/}	-	-	145
Miscellaneous & Other ^{1/}	1,722	1,729	1,627
Papago/Oakland A's	485	481	-
Municipal Stadium	52	19	-
Maryvale Stadium/Milwaukee Brewers	665	570	642
Cricket Pavilion	1,617	1,758	1,300
Interest	(57)	11	(19)
Subtotal (Parks & Recreation)	\$ 8,240	\$ 8,127	\$ 7,532
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 647	\$ 597	\$ 600
Zoning Administrative Adjustment Fees	585	620	650
Other	18	34	4
Subtotal (Planning)	\$ 1,250	\$ 1,251	\$ 1,254
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 1,067	\$ 1,005	\$ 1,150
Fiber Optics ROW Fee	1,321	1,344	1,500
Revocable Permits	147	186	142
Pavement Cuts	147	87	70
Right-of-Way Fee	227	184	146
Other	1,285	1,620	1,703
Subtotal (Street Transportation)	\$ 4,194	\$ 4,426	\$ 4,711
FIRE			
Emergency Transportation Service	\$ 33,719	\$ 30,785	\$ 31,555
Fire Prevention Inspection Fees	821	800	800
Computer Aided Dispatch	5,269	5,707	5,853
Fire - Miscellaneous	5,046	5,138	5,114
Subtotal (Fire)	\$ 44,855	\$ 42,430	\$ 43,322
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,233	\$ 1,239	\$ 1,250
NEIGHBORHOOD SERVICES	\$ 792	\$ 1,178	\$ 800
HUMAN SERVICES ^{1/}	\$ 233	\$ 188	\$ 205
PROPERTY REVENUES			
Rentals & Concessions	\$ 1,677	\$ 1,783	\$ 1,876
Garages(Regency, PSq., Hist. Mus.)	2,026	2,262	2,137
305 Garage	1,737	1,782	1,646
Sale of Property	1,740	2,752	2,800
Subtotal (Property Revenues)	\$ 7,180	\$ 8,579	\$ 8,459
INTEREST (GF)	\$ 1,437	\$ 1,984	\$ 1,800
PARKING METERS ^{1/}	\$ 1,632	\$ 1,741	\$ 2,750
SRP IN-LIEU TAXES	\$ 1,641	\$ 1,631	\$ 1,650
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 269	\$ 1,612	\$ 550
Change for Phoenix	33	30	-
Miscellaneous	1,729	1,698	1,789
Subtotal (All Other Receipts)	\$ 2,031	\$ 3,340	\$ 2,339
TOTAL GENERAL FUND	\$ 980,622	\$ 1,026,197	\$ 1,051,275

^{1/} The 2014-15 Estimate includes the following items adopted by Council in June 2014: a new excise tax placed on Municipal Services bills based on meter size, expanded hours of enforcement for parking meters, and increased senior center and recreational annual user fees.

OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2012-13	Actual Revenue 2013-14	Estimate 2014-15
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 19,260	\$ 20,408	\$ 20,979
Police Block Watch	1,376	1,457	1,498
Fire Neighborhood Protection	6,879	7,288	7,493
Interest/Other	153	186	202
Subtotal (Neighborhood Protection)	\$ 27,668	\$ 29,339	\$ 30,172
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 44,023	\$ 46,647	\$ 47,953
Fire 2007 Public Safety Expansion	11,006	11,661	11,988
Interest	(78)	(116)	(124)
Subtotal (Public Safety Expansion)	\$ 54,951	\$ 58,192	\$ 59,817
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,282	\$ 15,406	\$ 15,517
Fire Public Safety Enhancement	9,366	9,443	9,509
Interest/Other	1	-	-
Subtotal (Public Safety Enhancement)	\$ 24,649	\$ 24,849	\$ 25,026
PARKS AND PRESERVES			
Sales Taxes	\$ 27,515	\$ 29,153	\$ 29,972
Interest/Other	212	248	202
Subtotal (Parks and Preserves)	\$ 27,727	\$ 29,401	\$ 30,174
TRANSIT 2000			
Sales Taxes	\$ 110,059	\$ 111,068	\$ 110,940
Fare Box Revenues	32,572	35,849	35,633
Light Rail	8,642	23,238	9,024
Interest/Other	11,928	9,529	4,776
Subtotal (Transit 2000)	\$ 163,201	\$ 179,684	\$ 160,373
COURT AWARD FUNDS			
	\$ 9,828	\$ 12,848	\$ 7,824
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 17,882	\$ 18,726	\$ 17,700
Building Plans Review Fees	8,439	6,753	8,100
Building - Other	6,452	5,000	7,172
Miscellaneous Fees	612	730	700
Site Plan Fees	1,271	1,607	1,570
New Sign Permit Fees	924	874	850
Fire Prevention Inspection Fees	759	744	800
Engineering Permits	2,094	1,809	2,400
Engineering Plans Review	1,690	2,539	2,400
Other	310	1,768	359
Subtotal (Development Services)	\$ 40,433	\$ 40,550	\$ 42,051
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 16,382	\$ 15,086	\$ 14,908
Interest/Other	70	72	60
Subtotal (Capital Construction)	\$ 16,452	\$ 15,158	\$ 14,968
SPORTS FACILITIES			
Local Excise Taxes	\$ 14,893	\$ 15,988	\$ 16,821
Interest/Other	367	281	280
Subtotal (Sports Facilities)	\$ 15,260	\$ 16,269	\$ 17,101
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 79,159	\$ 81,768	\$ 86,698
300,000 Population Share	19,645	20,240	21,480
Interest	177	245	200
Other	51	208	200
Subtotal (Highway User Revenue)	\$ 99,032	\$ 102,461	\$ 108,578

OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2012-13	Actual Revenue 2013-14	Estimate 2014-15
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 23,381	\$ 24,939	\$ 27,408
Regional Transportation Plan	378	15,934	22,902
Other	8	58	13
Subtotal (Transit)	\$ 23,767	\$ 40,931	\$ 50,323
COMMUNITY REINVESTMENT	\$ 4,845	\$ 5,219	\$ 4,958
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 62,012	\$ 35,204	\$ 50,404
Interest/Other	4,894	4,683	4,929
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 66,906	\$ 39,887	\$ 55,333
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 373	\$ 367	\$ 325
Interest/Other	3	4	4
Subtotal (Impact Fee Program Administration)	\$ 376	\$ 371	\$ 329
REGIONAL WIRELESS COOPERATIVE	\$ 4,422	\$ 4,085	\$ 5,277
GOLF COURSES^{2/}			
Golf Course Fees	\$ 3,815	\$ 5,510	\$ 3,806
Golf Range Balls	609	595	468
Golf Identification Cards	277	311	211
Golf Cart Rental	1,145	1,199	1,070
Coffee Shops	299	296	63
Building Facility Rental	-	-	210
Sales/Interest	2,193	1,016	534
Subtotal (Golf Courses)	\$ 8,338	\$ 8,927	\$ 6,362
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,920	\$ 1,879	\$ 1,675
Monopole Rental	144	128	132
Heritage Square	30	41	36
Tennis Centers	26	25	25
Tennis Center Interest	-	-	1
Vehicle Impound Program	2,328	3,362	3,256
Stormwater	4,649	4,689	4,694
Affordable Housing Program	2,531	2,041	2,408
Other Restricted (gifts/trusts)	23,373	17,547	18,040
Subtotal (Other Restricted Fees)	\$ 35,001	\$ 29,712	\$ 30,267
GRANT FUNDS			
Public Housing	\$ 75,984	\$ 76,821	\$ 82,740
Human Services	42,338	38,884	41,265
Federal Transit Administration	60,070	25,405	21,696
Community Development	15,407	16,905	29,904
Criminal Justice	9,986	5,634	9,752
Other Federal & State Grants	88,228	56,742	49,315
Subtotal (Grant Funds)	\$ 292,013	\$ 220,391	\$ 234,672
TOTAL SPECIAL REVENUE FUNDS	\$ 914,869	\$ 858,274	\$ 883,605

^{2/} In April 2013, the Mayor and Council approved no longer classifying Golf as an Enterprise Fund starting in FY 2013-14. For comparison purposes only, all Golf revenue is included in the Special Revenue Funds section of this schedule.

OPERATING FUND REVENUES BY MAJOR SOURCE
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2012-13	Actual Revenue 2013-14	Estimate 2014-15
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	\$ 40,828	\$ 44,311	\$ 47,651
Operating Revenue	15,802	13,573	13,117
Parking Revenue	2,742	2,913	2,886
Interest/Other	251	232	240
Subtotal (Convention Center)	\$ 59,623	\$ 61,029	\$ 63,894
SOLID WASTE			
Solid Waste Service Fees	\$ 125,660	\$ 127,090	\$ 128,254
City Landfill Fees	7,315	7,705	8,035
Interest/Other	10,366	11,654	11,535
Subtotal (Solid Waste)	\$ 143,341	\$ 146,449	\$ 147,824
AVIATION			
SKY HARBOR			
Airlines	\$ 124,314	\$ 132,739	\$ 133,460
Concessions	175,192	185,178	187,052
Rental Car Facility ^{3/}	41,390	-	-
Gasoline Sales	473	509	430
Interest	528	1,807	800
Other	1,960	4,562	3,449
Subtotal (Sky Harbor)	\$ 343,857	\$ 324,795	\$ 325,191
GOODYEAR	\$ 1,850	\$ 2,116	\$ 2,133
DEER VALLEY	3,062	3,013	3,045
Subtotal (Aviation)	\$ 348,769	\$ 329,924	\$ 330,369
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 297,223	\$ 299,689	\$ 300,792
Water Sales (Wholesale)	4,015	3,904	3,900
Environmental Consumption Charge	45,091	45,494	45,495
Raw Water Charge	25,439	25,679	25,802
Interest (Including Plan 6)	1,815	2,247	2,619
Water Development Fee	2,333	2,478	2,500
Water Service Connections	2,737	2,484	2,600
Combined Service Fees	2,804	2,579	6,000
Water Resource Acquisition Fee	1,522	1,511	1,500
Val Vista (s/f 403-405)	5,461	5,494	5,830
Other	35,692	6,689	2,568
Subtotal (Water System)	\$ 424,132	\$ 398,248	\$ 399,606
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 146,592	\$ 147,309	\$ 148,777
Environmental User Charge	13,552	13,585	13,734
Environmental Other Charge	20,195	20,246	20,333
Sewer Development Fee	2,282	2,371	2,400
Interest	1,285	1,297	1,480
Sales of Effluent	5,405	5,262	6,385
Multi-City Sewer System	15,832	16,502	16,453
Other	9,946	5,559	3,986
Subtotal (Wastewater System)	\$ 215,089	\$ 212,131	\$ 213,548
TOTAL ENTERPRISE FUNDS	\$ 1,190,954	\$ 1,147,781	\$ 1,155,241
TOTAL OPERATING FUND REVENUE	\$ 3,086,445	\$ 3,032,252	\$ 3,090,121

^{3/} This schedule reflects operating revenues only. Effective FY 2013-14 Rental Car Facility funds are being reclassified as capital funds.

Citywide Volunteer Program Statistics

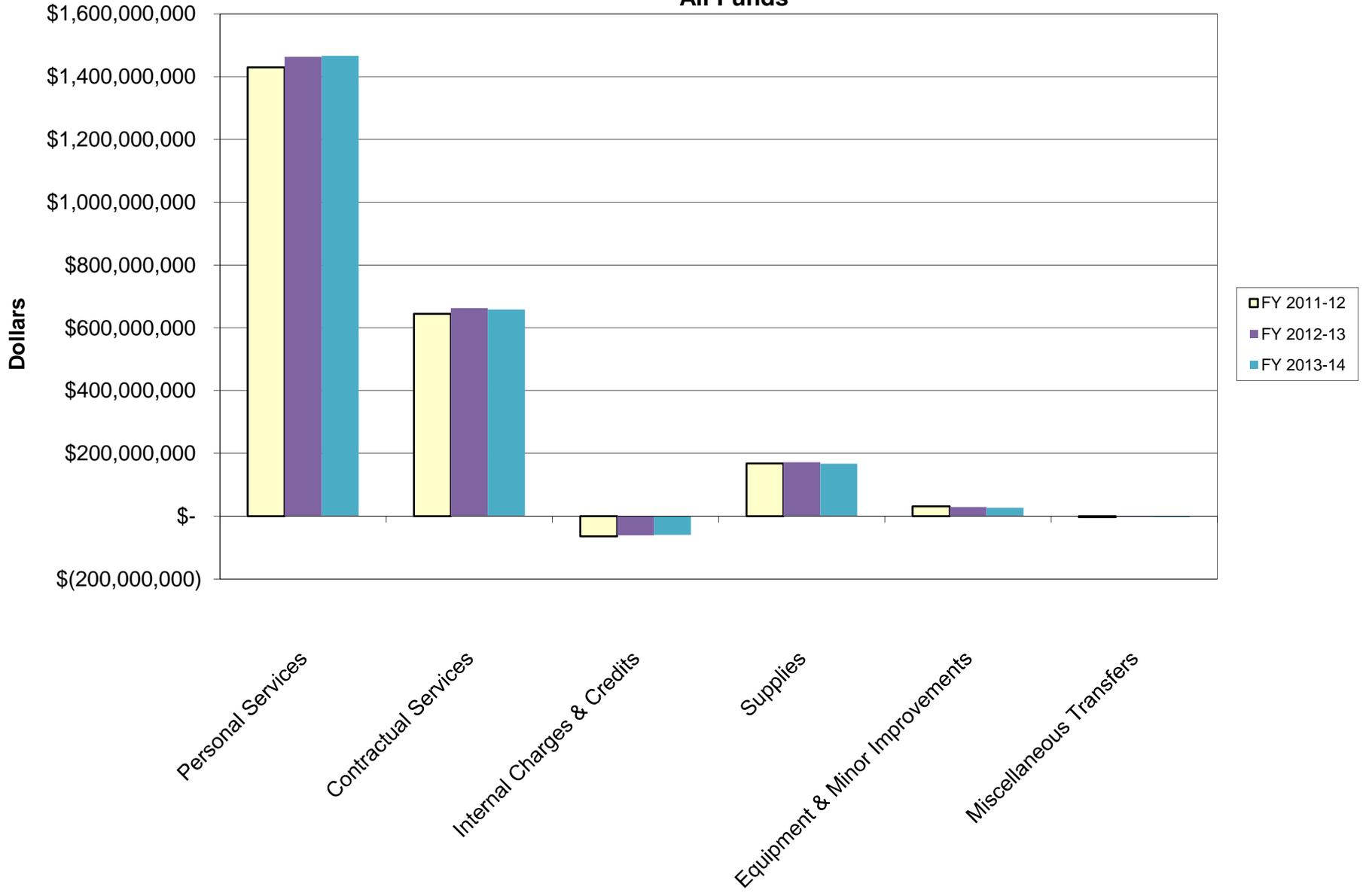
Department	Fiscal Year 2013-14		Fiscal Year 2014-15 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	425	47,719	440	35,568
City Manager's Office	403	1,821	251	4,005
CED	5,009	25,863	1,109	10,082
Fire	288	19,644	278	14,485
Government Relations	1	105	1	192
Housing	66	3,465	20	1,072
Human Resources	0	0	0	0
Human Services	10,100	154,811	4,440	70,641
Law	8	486	7	864
Library	2,936	27,160	1,550	13,718
Neighborhood Services	5,656	42,551	2,302	8,894
Office of Arts & Culture	36	470	82	1,128
Office of Environmental Programs	5	715	4	812
Parks and Recreation	7,135	87,314	6,464	67,830
Phoenix Convention Center	242	20,910	214	7,641
Planning & Development	5	1,775	5	525
Police	698	105,671	475	44,328
Public Information	2	368	13	858
Public Transit	14	42	0	0
Public Works/KPB	3,903	15,338	1,148	3,894
Water Services	2	445	0	0
Total	36,934	556,673	18,803	286,537

Recent Year Actuals

**City of Phoenix
2011-12 through 2013-14 Actual Operating Expenditures
All Funds**

Character	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Personal Services	\$ 1,429,790,179	\$ 1,463,055,329	\$ 1,466,301,526
Contractual Services	644,398,290	662,542,757	658,556,624
Internal Charges & Credits	(63,899,640)	(61,104,040)	(59,810,544)
Supplies	168,038,290	172,057,470	166,873,983
Equipment & Minor Improvements	31,069,019	28,914,128	26,603,339
Miscellaneous Transfers	(2,828,435)	(2,042,682)	(3,189,609)
	<u><u>\$ 2,206,567,703</u></u>	<u><u>\$ 2,263,422,962</u></u>	<u><u>\$ 2,255,335,319</u></u>

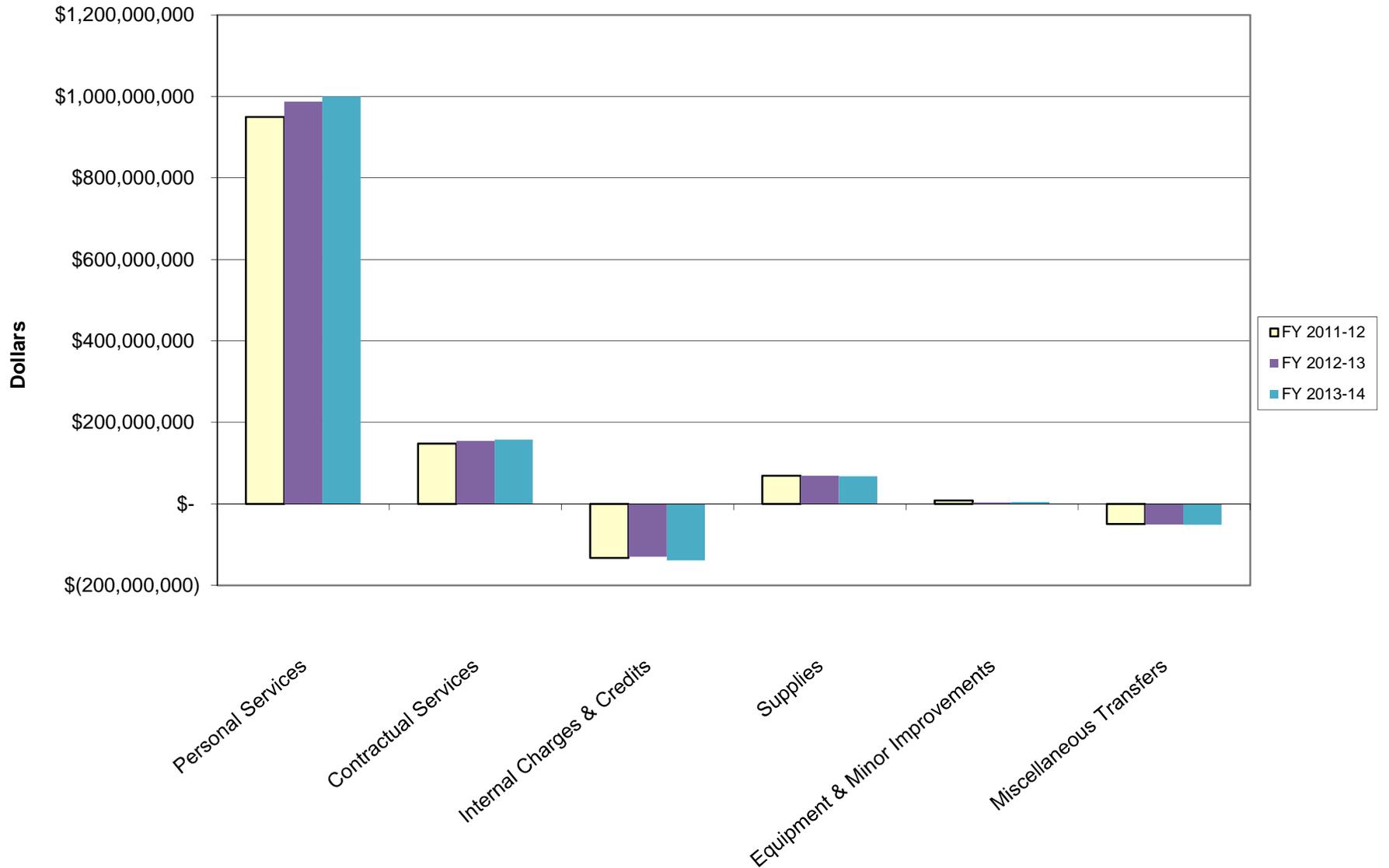
**City of Phoenix
2011-12 through 2013-14 Actual Operating Expenditures
All Funds**



**City of Phoenix
2011-12 through 2013-14 Actual Operating Expenditures
General Fund**

Character	FY 2011-12	FY 2012-13	FY 2013-14
Personal Services	\$ 949,825,552	\$ 987,306,424	\$ 999,724,906
Contractual Services	148,008,975	154,841,831	157,727,363
Internal Charges & Credits	(132,301,387)	(129,381,668)	(138,376,585)
Supplies	68,969,549	69,205,205	67,743,112
Equipment & Minor Improvements	8,413,990	3,451,055	4,587,721
Miscellaneous Transfers	(49,445,014)	(50,499,928)	(51,215,390)
	<u>\$ 993,471,665</u>	<u>\$ 1,034,922,919</u>	<u>\$ 1,040,191,127</u>

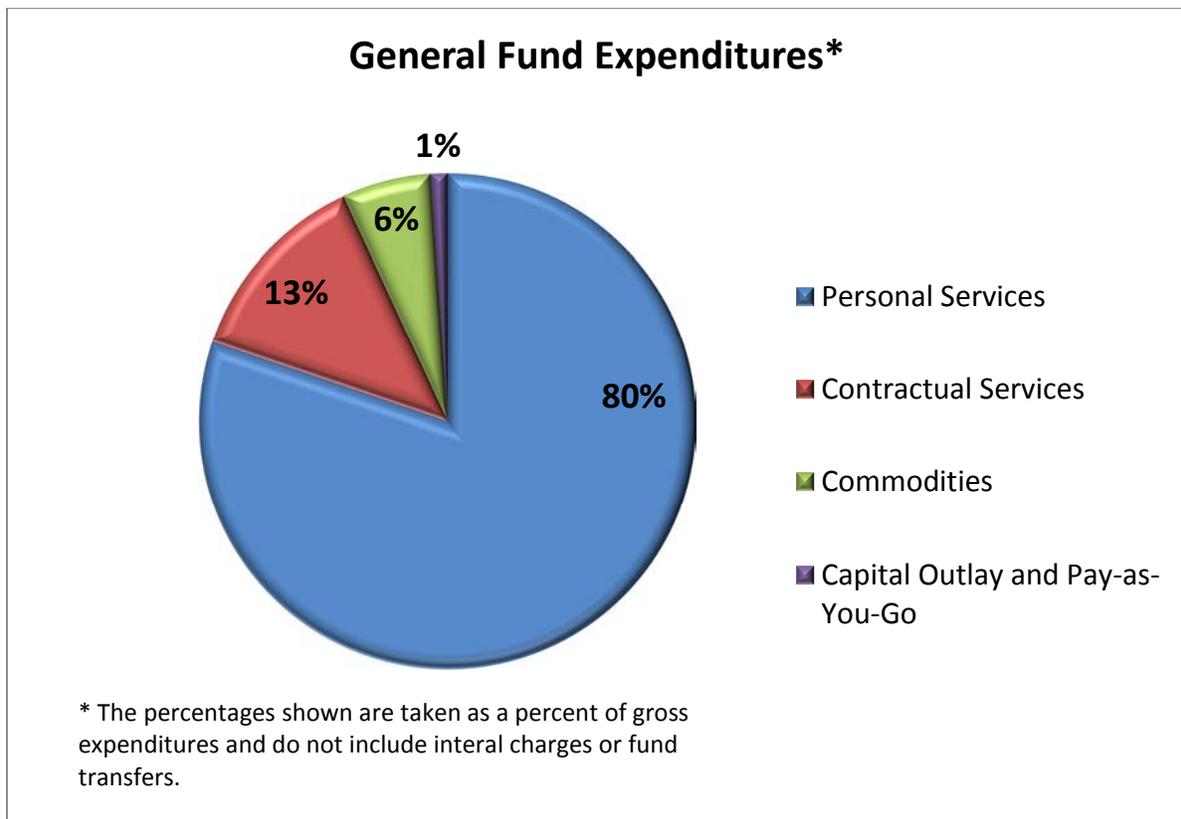
**City of Phoenix
2011-12 through 2013-14 Actual Operating Expenditures
General Fund**



Staff Costs Overview

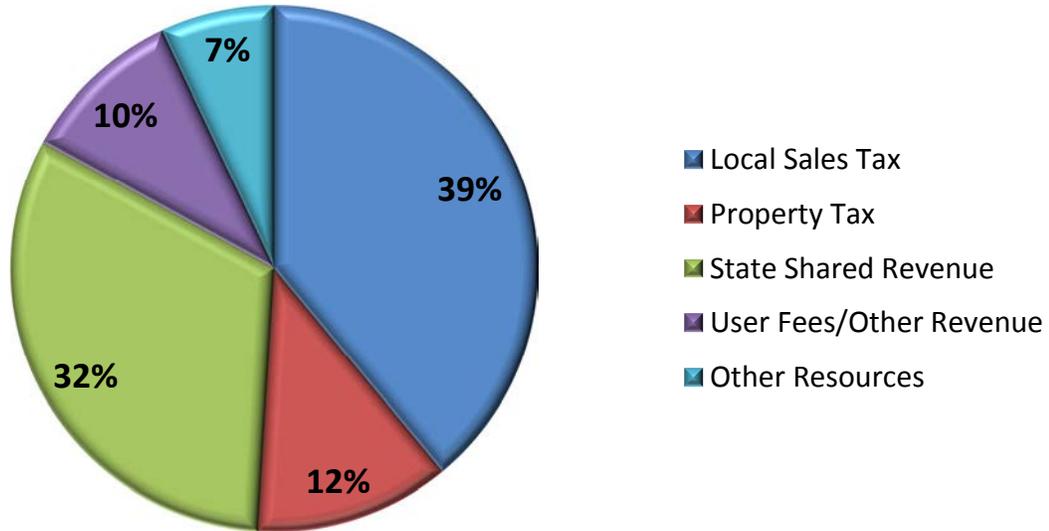
Staff Costs Overview

Included in each year's budget is an amount of money to be spent on the employees who deliver the Council-adopted services to the community, such as police officers, firefighters, librarians, park rangers, street maintenance workers and many others. This yearly amount is commonly referred to as personal services or staffing costs. This section provides detail on what comprises staffing costs. As shown in the chart below, staffing costs represent 80% of General Fund expenditures, not accounting for internal credits or expenditure transfers.



The General Fund provides basic City services and includes revenue from Local Sales Taxes, State-Shared Revenues, Property Taxes, User Fees/Other Revenue, and Other Resources such as transfers. The following pie chart represents the representative share of each of the General Fund revenue components.

**General Funds for Fiscal Year 2014-15 Budget
Total Resources - \$1.15 Billion**



Shown below in this section are costs for salaries and wages, benefits, and payroll taxes and other legally required costs, including merit steps, Productivity Enhancement Pay (Longevity Pay), pension, health and dental insurance, and industrial insurance (Workers Compensation). Per City ordinance, salaries, wages and benefits items for most employees are negotiated and outlined in agreements with seven employee units.

Total Staffing Costs

The following tables show the *Total Staffing Costs* for City employees in two ways: 1) all funds (which includes the General Fund, Enterprise funds, grants, and other designated funds), and 2) General Fund only. Each item in the tables listed below is part of three main staffing cost categories: *salaries and wages, benefits, and payroll taxes and legally required costs*. Also, costs are provided for fiscal years (FY) 2013-14, 2014-15 and 2015-16 along with the annual difference between FY 2015-16 and 2014-15 for

each item and the percentage difference from year-to-year. In addition, total budgeted positions (full time equivalent or FTE) are also provided.

Total Staff Costs Detail - All Funds

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Salary and Wages	\$ 992,166,463	\$ 963,869,301	\$ 957,605,348	\$ (6,263,952)	-0.6%
Benefits	\$ 476,108,521	\$ 487,681,436	\$ 485,824,729	\$ (1,856,707)	-0.4%
Payroll Taxes and Legally Required Costs	\$ 68,295,880	\$ 74,299,499	\$ 70,786,946	\$ (3,512,552)	-4.7%
Grand Total	\$ 1,536,570,863	\$ 1,525,850,235	\$ 1,514,217,023	\$ (11,633,212)	-0.8%
Total FTE	14,875.6	14,585.1	14,387.9	(197.2)	-1.4%

Total Staff Costs Detail - General Fund

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Salary and Wages	\$ 666,979,096	\$ 656,026,026	\$ 655,898,747	\$ (127,279)	0.0%
Benefits	\$ 318,813,963	\$ 332,162,884	\$ 331,208,386	\$ (954,499)	-0.3%
Payroll Taxes and Legally Required Costs	\$ 41,804,448	\$ 46,140,660	\$ 44,040,252	\$ (2,100,408)	-4.6%
Grand Total	\$ 1,027,597,507	\$ 1,034,329,570	\$ 1,031,147,384	\$ (3,182,186)	-0.3%
Total FTE	9,226.4	9,095.5	8,934.5	(161.0)	-1.8%

There is a separate section detailing each of the three main staffing cost categories. Each of these sections also includes an amount of reduction to costs for estimated savings from vacant positions.

Salaries and Wages

At the City, the following types of pay are included in *Salaries and Wages*:

- Wages - this type of pay represents wages paid to employees to complete basic job functions on a regular schedule.
- Merit Steps – this type of pay is available based on the results of a yearly review of the employee’s performance. Merit steps are tied to employee performance, and an employee may progress through the pay range up to the established maximum of each job’s pay range. This step progression has been in place at the City of Phoenix for more than 50 years.
- Productivity Enhancement Pay (Longevity Pay) – this type of pay is available to employees that have been at the top of their pay range for a defined period and no longer receive merit step increases. Eligibility for this type of pay is also

based on performance as well as on the number of years an employee has in a certain job classification. This pay has been in place at the City since 1986.

- Overtime – this type of pay is provided to employees that are paid on an hourly basis and work more hours than their regularly scheduled shifts.
- Other types of pay listed below include vacation and sick leave payout at retirement, sworn accrued leave payout, and uniform in-lieu allowance.

The following tables show the detailed line items for *Salaries and Wages* for City employees in two ways: 1) all funds, and 2) General Fund only.

Salary and Wages Detail - All Funds

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Merit Steps	\$ 9,293,000	\$ 7,962,000	\$ 7,906,000	\$ (56,000)	-0.7%
Overtime	\$ 21,632,099	\$ 21,508,525	\$ 19,821,622	\$ (1,686,903)	-7.8%
Productivity Enhancement Pay (Longevity)	\$ 18,373,899	\$ 18,595,573	\$ 18,370,280	\$ (225,293)	-1.2%
Sworn Accrued Leave Payout	\$ 5,245,752	\$ 6,068,538	\$ 11,665,840	\$ 5,597,302	92.2%
Uniform in-lieu Allowance	\$ 72,000	\$ -	\$ -	\$ -	0.0%
Vacancy Savings Estimate	\$ (37,136,205)	\$ (25,568,218)	\$ (22,898,541)	\$ 2,669,678	-10.4%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 2,327,784	\$ 2,999,897	\$ 1,855,033	\$ (1,144,864)	-38.2%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 4,652,328	\$ 4,146,891	\$ 6,435,708	\$ 2,288,817	55.2%
Wages	\$ 967,705,806	\$ 928,156,095	\$ 914,449,406	\$ (13,706,689)	-1.5%
Grand Total	\$ 992,166,463	\$ 963,869,301	\$ 957,605,348	\$ (6,263,952)	-0.6%
Total FTE	14,875.6	14,585.1	14,387.9	(197.2)	-1.4%

Salary and Wages Detail - General Fund

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Merit Steps	\$ 6,211,000	\$ 5,186,000	\$ 5,149,000	\$ (37,000)	-0.7%
Overtime	\$ 12,347,913	\$ 12,848,966	\$ 12,063,973	\$ (784,993)	-6.1%
Productivity Enhancement Pay (Longevity)	\$ 12,360,250	\$ 12,666,506	\$ 12,868,761	\$ 202,255	1.6%
Sworn Accrued Leave Payout	\$ 4,716,888	\$ 5,448,385	\$ 10,211,032	\$ 4,762,647	87.4%
Uniform in-lieu Allowance	\$ 55,000	\$ -	\$ -	\$ -	0.0%
Vacancy Savings Estimate	\$ (14,842,819)	\$ (11,327,151)	\$ (10,572,435)	\$ 754,716	-6.7%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 1,361,828	\$ 1,913,289	\$ 1,225,180	\$ (688,109)	-36.0%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 3,877,224	\$ 4,091,990	\$ 6,374,232	\$ 2,282,242	55.8%
Wages	\$ 640,891,812	\$ 625,198,041	\$ 618,579,004	\$ (6,619,037)	-1.1%
Grand Total	\$ 666,979,096	\$ 656,026,026	\$ 655,898,747	\$ (127,279)	0.0%
Total FTE	9,226.4	9,095.5	8,934.5	(161.0)	-1.8%

Benefits

City employees receive additional payments and services called *Benefits*. The major types of benefits included for City employees are:

- Health insurance – the City provides this insurance for medical care to the employee and pays for a portion of the cost.
- Dental insurance – the City provides this insurance for dental care to the employee and pays for a portion of the cost.
- Retiree health insurance – the City pays a portion of the health insurance for its retired employees.
- Pension – the City pays a portion of the pension for each employee. Civilian (Non-Sworn) employees' pension is under the City of Phoenix Employee Retirement Systems (COPERS). Sworn Police and Fire personnel are covered by the State of Arizona Public Safety Personnel Retirement System (PSPRS).
- Deferred compensation – Some City employees receive a portion of their earnings on a pre-tax basis. The City's deferred compensation contribution is deposited into employee specific accounts that cannot be accessed before age 59½ without a financial penalty to the employee.
- Other Health Related Benefits – the City provides life insurance, a long term disability program, and other health and wellness benefits for its employees.
- Educational – the City provides some financial reimbursement for educational and professional development of eligible employees.
- Other – the City provides management communication and transportation allowances, and other allowances and reimbursements such as tool and uniform allowances.

The following tables show the *Benefits* for City employees in two ways: 1) all funds, and
2) General Fund only.

Benefits Detail - All Funds

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Deferred Compensation	\$ 26,418,448	\$ 25,714,876	\$ 16,348,465	\$ (9,366,411)	-36.4%
Dental Insurance	\$ 11,556,038	\$ 11,328,176	\$ 11,398,537	\$ 70,361	0.6%
Educational Benefits	\$ 4,773,733	\$ 4,268,294	\$ 3,851,985	\$ (416,309)	-9.8%
Health Insurance	\$ 148,571,763	\$ 148,911,849	\$ 152,520,069	\$ 3,608,220	2.4%
Life Insurance	\$ 1,162,633	\$ 1,133,607	\$ 762,535	\$ (371,072)	-32.7%
Long Term Disability	\$ 2,995,150	\$ 2,933,565	\$ 2,788,000	\$ (145,565)	-5.0%
Management Communication Allowance	\$ 459,300	\$ 458,800	\$ 446,400	\$ (12,400)	-2.7%
Management Transportation Allowance	\$ 1,159,485	\$ 1,137,166	\$ 1,114,253	\$ (22,913)	-2.0%
Other Allowances and Reimbursements	\$ 7,728,560	\$ 7,576,596	\$ 4,495,665	\$ (3,080,931)	-40.7%
Other Health and Wellness Benefits	\$ 1,993,747	\$ 2,102,722	\$ 886,173	\$ (1,216,549)	-57.9%
Pension Civilian	\$ 123,892,407	\$ 129,169,014	\$ 133,078,350	\$ 3,909,336	3.0%
Pension Sworn	\$ 129,117,829	\$ 137,022,733	\$ 142,354,909	\$ 5,332,176	3.9%
Retiree Health Insurance	\$ 34,099,889	\$ 28,860,590	\$ 27,377,000	\$ (1,483,590)	-5.1%
Vacancy Savings Estimate	\$ (17,820,461)	\$ (12,936,552)	\$ (11,597,612)	\$ 1,338,940	-10.4%
Grand Total	\$ 476,108,521	\$ 487,681,436	\$ 485,824,729	\$ (1,856,707)	-0.4%
Total FTE	14,875.6	14,585.1	14,387.9	(197.2)	-1.4%

Benefits Detail - General Fund

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Deferred Compensation	\$ 17,708,681	\$ 17,361,218	\$ 11,576,977	\$ (5,784,241)	-33.3%
Dental Insurance	\$ 7,293,491	\$ 7,286,150	\$ 7,303,218	\$ 17,068	0.2%
Educational Benefits	\$ 3,170,626	\$ 2,789,145	\$ 2,492,236	\$ (296,909)	-10.6%
Health Insurance	\$ 92,931,964	\$ 94,829,484	\$ 97,200,655	\$ 2,371,171	2.5%
Life Insurance	\$ 738,873	\$ 733,187	\$ 499,269	\$ (233,918)	-31.9%
Long Term Disability	\$ 1,937,743	\$ 1,943,387	\$ 1,845,713	\$ (97,674)	-5.0%
Management Communication Allowance	\$ 367,200	\$ 370,000	\$ 360,000	\$ (10,000)	-2.7%
Management Transportation Allowance	\$ 880,454	\$ 865,043	\$ 848,846	\$ (16,197)	-1.9%
Other Allowances and Reimbursements	\$ 6,437,205	\$ 7,225,723	\$ 4,926,588	\$ (2,299,135)	-31.8%
Other Health and Wellness Benefits	\$ 1,664,516	\$ 1,833,013	\$ 803,165	\$ (1,029,848)	-56.2%
Pension Civilian	\$ 66,291,497	\$ 68,609,600	\$ 70,032,304	\$ 1,422,704	2.1%
Pension Sworn	\$ 104,778,032	\$ 115,786,659	\$ 121,353,743	\$ 5,567,084	4.8%
Retiree Health Insurance	\$ 21,708,503	\$ 18,265,504	\$ 17,291,300	\$ (974,204)	-5.3%
Vacancy Savings Estimate	\$ (7,094,822)	\$ (5,735,229)	\$ (5,325,628)	\$ 409,600	-7.1%
Grand Total	\$ 318,813,963	\$ 332,162,884	\$ 331,208,386	\$ (954,499)	-0.3%
Total FTE	9,226.4	9,095.5	8,934.5	(161.0)	-1.8%

Payroll Taxes and Legally Required Costs

There are certain per employee costs that the City is legally required to pay by federal or state law. Included in the *Payroll Taxes and Legally Required Costs* are:

- Medicare – federally required portion of Medicare tax required to be paid by the City.

- Social security – federally required portion of Social Security tax required to be paid by the City.
- Unemployment insurance – state required City payments that provide temporary financial assistance to unemployed workers who meet the requirements of state law.
- Workers compensation insurance – state required City payments that provide compensation to employees who suffer job-related injuries and illnesses.

The following tables show the *Payroll Taxes and Legally Required Costs* for City employees in two ways: 1) all funds, and 2) General Fund only.

Payroll Taxes and Legally Required Costs - All Funds

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Medicare	\$ 14,438,052	\$ 14,201,387	\$ 13,954,784	\$ (246,603)	-1.7%
Social Security	\$ 36,122,368	\$ 35,808,871	\$ 35,083,231	\$ (725,640)	-2.0%
Unemployment Insurance	\$ 298,681	\$ 208,583	\$ 142,403	\$ (66,180)	-31.7%
Workers Compensation	\$ 19,993,053	\$ 26,051,574	\$ 23,296,355	\$ (2,755,219)	-10.6%
Vacancy Savings Estimate	\$ (2,556,274)	\$ (1,970,916)	\$ (1,689,827)	\$ 281,090	-14.3%
Grand Total	\$ 68,295,880	\$ 74,299,499	\$ 70,786,946	\$ (3,512,552)	-4.7%
Total FTE	14,875.6	14,585.1	14,387.9	(197.2)	-1.4%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2013-14 Adopted Budget	2014-15 Adopted Budget	2015-16 Preliminary Budget Estimate	Difference 15-16 to 14-15	% Difference
Medicare	\$ 9,451,637	\$ 9,470,641	\$ 9,397,197	\$ (73,444)	-0.8%
Social Security	\$ 19,553,959	\$ 19,388,223	\$ 19,076,167	\$ (312,056)	-1.6%
Unemployment Insurance	\$ 187,433	\$ 131,390	\$ 90,189	\$ (41,201)	-31.4%
Workers Compensation	\$ 13,541,727	\$ 17,947,085	\$ 16,184,839	\$ (1,762,246)	-9.8%
Vacancy Savings Estimate	\$ (930,308)	\$ (796,679)	\$ (708,140)	\$ 88,539	-11.1%
Grand Total	\$ 41,804,448	\$ 46,140,660	\$ 44,040,252	\$ (2,100,408)	-4.6%
Total FTE	9,226.4	9,095.5	8,934.5	(161.0)	-1.8%

List of Programs by Department with Totals

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹			Source of Program Funds				FY 2015-16 ¹			Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue ² Fund	Preliminary ² Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue ² Fund	
Emergency Management	\$472,781	6.0	0.0	6.0	\$21,401	\$0	\$455,197	\$649,000	6.0	0.0	6.0	\$14,000	\$0	\$635,000	
Personal Services	453,482							629,000							
Contractual Services	81,770							82,000							
Interdepartmental Charges	(70,121)							(70,000)							
Supplies	7,650							8,000							
Equipment and Minor Improvements	0							0							
Miscellaneous Transfers	0							0							
Programs															
Emergency Management Coordination	472,781	6.0	0.0	6.0	14,413	0	458,368	649,000	6.0	0.0	6.0	14,000	0	635,000	
Fire	\$300,482,303	1,994.6	1,668.0	326.6	\$255,562,532	\$0	\$44,919,771	\$304,902,000	1,991.6	1,667.0	324.6	\$258,367,000	\$0	\$46,535,000	
Personal Services	272,934,677							281,266,000							
Contractual Services	11,695,315							12,646,000							
Interdepartmental Charges	636,045							186,000							
Supplies	10,117,916							9,861,000							
Equipment and Minor Improvements	5,098,350							943,000							
Miscellaneous Transfers	0							0							
Programs															
Aircraft Rescue Fire Fighting	(3,013,673)	54.0	53.0	1.0	(3,013,673)	0	0	(3,209,000)	54.0	53.0	1.0	(3,209,000)	0	0	
Crisis Intervention	1,286,870	9.2	0.3	8.9	748,776	0	538,094	1,266,000	9.2	0.3	8.9	940,000	0	326,000	
Emergency Medical Services	3,710,309	7.4	4.1	3.3	3,682,309	0	28,000	3,087,000	7.4	4.1	3.3	3,052,000	0	35,000	
Emergency Transportation Services	30,292,570	160.7	121.4	39.3	30,292,570	0	0	28,828,000	159.4	121.4	38.0	28,828,000	0	0	
Fire Emergency Medical Services and Hazardous Incident Response	257,190,865	1,681.4	1,456.9	224.5	214,709,456	0	42,481,409	264,108,000	1,679.7	1,455.9	223.8	219,717,000	0	44,391,000	
Fire Investigations	3,036,075	17.0	14.2	2.8	3,036,075	0	0	3,059,000	17.0	14.2	2.8	3,059,000	0	0	
Fire Prevention General Inspections	2,338,248	29.8	0.5	29.3	2,338,248	0	0	2,349,000	29.8	0.5	29.3	2,349,000	0	0	
Fire Prevention Special Hazards	1,647,738	10.6	8.2	2.4	1,647,738	0	0	1,566,000	10.6	8.2	2.4	1,566,000	0	0	
Homeland Security	2,325,360	12.8	6.2	6.6	491,192	0	1,834,168	2,238,000	12.8	6.2	6.6	493,000	0	1,745,000	
Public Education	1,667,941	11.7	3.2	8.5	1,629,841	0	38,100	1,610,000	11.7	3.2	8.5	1,572,000	0	38,000	

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² Although 2.0 FTE grant-funded positions were authorized in fiscal year 2013-14, the actual funding was not initially available and the positions remained vacant. The grant funding for the 2.0 positions is now reflected in the increased budget allocation for fiscal year 2015-16.

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹					Source of Program Funds			FY 2015-16 ¹					Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	
Law	\$20,973,333	203.0	0.0	203.0		\$19,960,311	\$0	\$1,013,022	\$20,140,000	194.0	0.0	194.0	\$19,167,000	\$0	\$973,000	
Personal Services	24,872,885								23,723,000							
Contractual Services	1,114,885								1,119,000							
Interdepartmental Charges	(5,206,787)								(4,881,000)							
Supplies	187,350								179,000							
Equipment and Minor Improvements	5,000								0							
Miscellaneous Transfers	0								0							
Programs																
Civil Division	3,466,354	57.8	0.0	57.8		3,466,354	0	0	3,667,000	56.0	0.0	56.0	3,667,000	0	0	
Criminal Division - Appeals Bureau	1,244,917	10.2	0.0	10.2		1,216,767	0	28,150	951,000	9.0	0.0	9.0	930,000	0	21,000	
Criminal Division - Charging Bureau	2,904,807	23.8	0.0	23.8		2,839,124	0	65,683	2,537,000	22.0	0.0	22.0	2,480,000	0	57,000	
Criminal Division - Community Prosecution Bureau	1,798,214	14.7	0.0	14.7		1,757,553	0	40,661	1,744,000	15.0	0.0	15.0	1,705,000	0	39,000	
Criminal Division - Diversion Unit	553,297	4.5	0.0	4.5		540,785	0	12,512	476,000	4.0	0.0	4.0	465,000	0	11,000	
Criminal Division - Trial Bureau	8,915,719	72.4	0.0	72.4		8,517,372	0	398,347	8,456,000	71.0	0.0	71.0	8,060,000	0	396,000	
Criminal Division - Victim Services Unit	2,090,025	19.6	0.0	19.6		1,622,356	0	467,669	2,309,000	17.0	0.0	17.0	1,860,000	0	449,000	
Municipal Court	\$35,340,243	295.0	0.0	295.0		\$29,049,460	\$0	\$6,290,783	\$34,502,000	285.0	0.0	285.0	\$28,155,000	\$0	\$6,347,000	
Personal Services	28,050,132								27,187,000							
Contractual Services	4,741,344								4,791,000							
Interdepartmental Charges	656,132								650,000							
Supplies	642,748								654,000							
Equipment and Minor Improvements	1,249,887								1,220,000							
Miscellaneous Transfers	0								0							
Programs																
Accounting	2,181,682	20.0	0.0	20.0		1,753,909	0	427,773	2,181,000	18.0	0.0	18.0	1,761,000	0	420,000	
Civil Courtroom Operations	1,764,111	17.0	0.0	17.0		1,393,629	0	370,482	1,769,000	17.0	0.0	17.0	1,384,000	0	385,000	
Criminal and Civil Case Adjudication	7,489,938	36.0	0.0	36.0		6,835,696	0	654,242	7,522,000	36.0	0.0	36.0	6,840,000	0	682,000	
Criminal Courtroom Operations	9,013,583	82.0	0.0	82.0		7,222,728	0	1,790,855	8,858,000	80.0	0.0	80.0	7,030,000	0	1,828,000	
Criminal Records & Warrants	2,638,122	24.0	0.0	24.0		2,113,969	0	524,153	2,325,000	21.0	0.0	21.0	1,845,000	0	480,000	
Customer Service	5,084,790	49.0	0.0	49.0		4,016,929	0	1,067,861	4,890,000	47.0	0.0	47.0	3,826,000	0	1,064,000	
Financial Enforcement	2,394,542	21.0	0.0	21.0		1,941,606	0	452,936	2,171,000	20.0	0.0	20.0	1,725,000	0	446,000	
Records Management	3,009,365	29.0	0.0	29.0		2,377,366	0	631,999	3,017,000	29.0	0.0	29.0	2,360,000	0	657,000	
Security	1,764,110	17.0	0.0	17.0		1,393,628	0	370,482	1,769,000	17.0	0.0	17.0	1,384,000	0	385,000	

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹							FY 2015-16 ¹							
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds			Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds			
					General Fund	Enterprise Fund	Special Revenue Fund					General Fund	Enterprise Fund	Special Revenue Fund	
Police	\$563,496,186	4,362.5	3,266.0	1,096.5	\$471,385,928	\$0	\$92,110,258	\$560,449,000	4,330.5	3,266.0	1,064.5	\$475,148,000	\$0	\$85,301,000	
Personal Services	517,535,719							517,875,000							
Contractual Services	42,721,560							41,488,000							
Interdepartmental Charges	(8,314,502)							(8,941,000)							
Supplies	8,559,826							8,721,000							
Equipment and Minor Improvements	2,993,583							1,306,000							
Miscellaneous Transfers	0							0							
Programs															
Airport Bureau - Uniformed Patrol and Canine	(2,071,932)	112.2	108.8	3.4	(2,349,882)	0	277,950	(2,060,000)	112.2	108.8	3.4	(2,282,000)	0	222,000	
Centralized Booking Detail	15,474,783	132.4	46.8	85.6	15,165,956	0	308,827	14,544,000	132.4	46.8	85.6	14,216,000	0	328,000	
Communications Bureau - 911/Crime Stop Call Center	30,940,131	342.2	0.8	341.4	21,798,132	0	9,141,999	29,130,000	342.2	0.8	341.4	21,599,000	0	7,531,000	
Community Relations Bureau - Community Programs Unit & G.R.E.A.T.	2,761,002	28.9	23.3	5.6	2,350,844	0	410,158	3,550,000	28.9	23.3	5.6	3,222,000	0	328,000	
Community Relations Bureau - School Resource Officers (SRO's)	9,876,871	90.9	86.3	4.6	8,429,401	0	1,447,470	12,901,000	90.9	86.3	4.6	11,491,000	0	1,410,000	
Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit	15,024,848	99.4	71.8	27.6	13,289,400	0	1,735,448	14,896,000	99.4	71.8	27.6	13,086,000	0	1,810,000	
Drug Enforcement Bureau - Investigations Unit	10,576,385	48.1	43.1	5.0	8,483,530	0	2,092,855	7,631,000	48.1	43.1	5.0	7,425,000	0	206,000	
Drug Enforcement Bureau - Street Enforcement Unit	6,374,725	35.0	31.1	3.9	5,896,721	0	478,004	5,421,000	35.0	31.1	3.9	5,161,000	0	260,000	
Drug Enforcement Bureau - Adult Sex Crimes Unit	5,502,086	30.1	25.2	4.9	5,041,720	0	460,366	4,531,000	30.1	25.2	4.9	4,414,000	0	117,000	
Employment Services Bureau - Employee Assistance Unit	576,102	6.9	3.8	3.1	522,643	0	53,459	734,000	6.9	3.8	3.1	617,000	0	117,000	
Employment Services Bureau - Explorer Program/COPS Volunteer Program	385,522	5.4	2.8	2.6	332,063	0	53,459	514,000	5.4	2.8	2.6	397,000	0	117,000	
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Subst	1,464,201	11.9	5.8	6.1	1,410,742	0	53,459	1,901,000	11.9	5.8	6.1	1,784,000	0	117,000	
Employment Services Bureau - Information Desk at PD HQ	2,525,397	20.4	17.8	2.6	2,400,010	0	125,387	3,056,000	20.4	17.8	2.6	2,877,000	0	179,000	
Family Investigations Bureau - Adult Sex Crime Unit	2,808,817	20.6	15.8	4.8	2,646,088	0	162,729	2,756,000	20.6	15.8	4.8	2,541,000	0	215,000	
Family Investigations Bureau - Crimes Against Children Unit	9,709,430	62.8	58.5	4.3	9,006,299	0	703,131	9,445,000	62.8	58.5	4.3	8,744,000	0	701,000	
Family Investigations Bureau - Domestic Violence Unit	5,134,723	35.6	31.3	4.3	4,603,712	0	531,011	4,961,000	35.6	31.3	4.3	4,418,000	0	543,000	
Family Investigations Bureau - Missing Person Unit	1,778,795	13.6	10.3	3.3	1,710,221	0	68,574	1,773,000	13.6	10.3	3.3	1,642,000	0	131,000	
Family Investigations Bureau - Sex Offender Notification Unit	2,166,698	14.8	9.5	5.3	2,098,124	0	68,574	2,009,000	14.8	9.5	5.3	1,878,000	0	131,000	
Family Investigations Bureau - Special Investigations Detail	1,171,660	10.2	6.4	3.8	1,103,086	0	68,574	1,191,000	10.2	6.4	3.8	1,060,000	0	131,000	

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹				Source of Program Funds			FY 2015-16 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Fiscal Management Bureau - Code Enforcement Unit	2,286,284	23.7	3.8	19.9	1,965,911	0	320,373	2,383,000	23.7	3.8	19.9	2,082,000	0	301,000
Fiscal Management Bureau - Detention Program	13,586,622	3.1	0.7	2.4	13,586,622	0	0	13,036,000	3.1	0.7	2.4	13,036,000	0	0
Fiscal Management Bureau - Neighborhood Black Watch Grant Program	1,825,273	7.9	0.8	7.1	547,680	0	1,277,593	1,822,000	7.9	0.8	7.1	546,000	0	1,276,000
Fiscal Management Bureau - Public Records Unit	1,918,355	22.7	0.8	21.9	1,864,896	0	53,459	2,004,000	22.7	0.8	21.9	1,887,000	0	117,000
Fiscal Management Bureau - Vehicle Impound Program	2,709,854	27.9	6.8	21.1	64,260	0	2,645,594	2,700,000	27.9	6.8	21.1	64,000	0	2,636,000
Homeland Defense Bureau - Bomb Squad	1,672,144	15.1	10.8	4.3	1,548,309	0	123,835	1,708,000	15.1	10.8	4.3	1,510,000	0	198,000
Homeland Defense Bureau - Computer Forensics Unit	1,380,778	10.1	6.8	3.3	847,022	0	533,756	1,005,000	10.1	6.8	3.3	826,000	0	179,000
Homeland Defense Bureau - Joint Terrorism Task Force	4,489,906	37.0	27.8	9.2	4,276,371	0	213,535	4,662,000	37.0	27.8	9.2	4,447,000	0	215,000
Laboratory Bureau - Field Services - Crime Scene Response/Crime Suppression	5,477,812	56.4	3.3	53.1	3,696,515	0	1,781,297	5,317,000	56.4	3.3	53.1	3,692,000	0	1,625,000
Laboratory Bureau - Lab Services	14,816,835	103.4	1.3	102.1	12,176,891	0	2,639,944	14,221,000	103.4	1.3	102.1	12,235,000	0	1,986,000
Office of Administration - Community Engagement and Outreach Taskforce	426,121	5.4	2.8	2.6	326,571	0	99,550	443,000	5.4	2.8	2.6	326,000	0	117,000
Office of Administration - Mayor's Detail	594,673	7.4	4.8	2.6	541,214	0	53,459	657,000	7.4	4.8	2.6	540,000	0	117,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	2,527,361	23.0	18.8	4.2	2,105,406	0	421,955	2,631,000	23.0	18.8	4.2	2,110,000	0	521,000
Patrol - Community Actions Officers (CAO)	5,350,964	42.7	37.8	4.9	4,842,018	0	508,946	5,448,000	42.7	37.8	4.9	4,846,000	0	602,000
Patrol - Crime Suppression (NET Squads)	19,057,760	144.4	141.8	2.6	17,001,138	0	2,056,622	19,273,000	144.4	141.8	2.6	16,973,000	0	2,300,000
Patrol - Party Crew	1,241,037	11.7	7.8	3.9	1,187,578	0	53,459	1,309,000	11.7	7.8	3.9	1,192,000	0	117,000
Patrol - Respond to Calls for Service	218,890,578	1,819.6	1,751.3	68.3	166,651,311	0	52,239,267	227,089,000	1,796.7	1,751.3	45.4	176,322,000	0	50,767,000
Professional Standards Bureau - Inspections Unit	3,563,804	22.9	18.8	4.1	3,249,370	0	314,434	3,537,000	22.9	18.8	4.1	3,177,000	0	360,000
Professional Standards Bureau - Investigations Unit	3,302,830	19.9	15.8	4.1	3,249,371	0	53,459	3,294,000	19.9	15.8	4.1	3,177,000	0	117,000
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	4,861,903	21.4	17.0	4.4	4,808,444	0	53,459	3,047,000	21.4	17.0	4.4	2,930,000	0	117,000
Property Crimes Bureau - Document Crimes	4,861,903	21.4	17.0	4.4	4,808,444	0	53,459	3,047,000	21.4	17.0	4.4	2,930,000	0	117,000
Property Crimes Bureau - Major Offender Unit - Career Criminal Squad/FAID/Street Crimes	9,885,239	65.4	57.8	7.6	9,392,376	0	492,863	9,651,000	65.4	57.8	7.6	9,243,000	0	408,000
Property Crimes Bureau - Metal Theft	1,088,139	7.4	4.0	3.4	1,034,680	0	53,459	760,000	7.4	4.0	3.4	643,000	0	117,000
Property Crimes Bureau - Pawnshop Detail	1,284,606	14.4	6.8	7.6	1,257,013	0	27,593	1,377,000	14.4	6.8	7.6	1,260,000	0	117,000
Property Crimes Bureau - Property Investigations	6,126,186	37.1	20.0	17.1	5,873,142	0	253,044	3,647,000	28.6	20.0	8.6	3,368,000	0	279,000
Property Management Bureau - Fleet Management	15,909,125	7.4	0.8	6.6	15,761,197	0	147,928	15,427,000	7.4	0.8	6.6	15,223,000	0	204,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹				Source of Program Funds			FY 2015-16 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Property Management Bureau - Impounded Property and Evidence	4,433,125	37.4	13.8	23.6	4,309,290	0	123,835	4,296,000	37.4	13.8	23.6	4,098,000	0	198,000
Property Management Bureau - Police Supply Inventory and Records	497,023	7.4	0.8	6.6	443,564	0	53,459	610,000	7.4	0.8	6.6	493,000	0	117,000
Public Affairs Bureau - Public Affairs	2,278,636	21.4	12.8	8.6	1,946,716	0	331,920	2,133,000	21.4	12.8	8.6	1,800,000	0	333,000
Public Affairs Bureau - Silent Witness Program	1,048,089	7.4	4.8	2.6	1,020,496	0	27,593	972,000	7.4	4.8	2.6	946,000	0	26,000
Public Transit Bureau - Light Rail System	413,565	40.2	12.3	27.9	413,565	0	0	528,000	40.2	12.3	27.9	312,000	0	216,000
Public Transit Bureau - Public Transit (Bus) System	805,114	46.2	12.3	33.9	413,565	0	391,549	528,000	46.2	12.3	33.9	312,000	0	216,000
Reserves Bureau	1,097,365	9.4	5.8	3.6	1,043,906	0	53,459	1,216,000	9.4	5.8	3.6	1,190,000	0	26,000
Tactical Support Bureau - Air Support Unit	9,128,026	44.9	30.0	14.9	8,704,168	0	423,858	9,101,000	44.9	30.0	14.9	8,640,000	0	461,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	4,856,208	29.9	26.0	3.9	4,375,268	0	480,940	5,034,000	29.9	26.0	3.9	4,674,000	0	360,000
Tactical Support Bureau - Special Assignments Unit	9,907,943	58.9	54.0	4.9	9,610,055	0	297,888	10,091,000	58.9	54.0	4.9	9,762,000	0	329,000
Traffic Bureau - Traffic Enforcement	14,600,913	83.4	78.8	4.6	14,195,095	0	405,818	13,955,000	83.4	78.8	4.6	13,652,000	0	303,000
Traffic Bureau - Traffic Investigations	4,479,589	29.4	24.8	4.6	4,228,284	0	251,305	4,319,000	29.4	24.8	4.6	4,016,000	0	303,000
Training Bureau - Training, ALEA & AZPOST	10,172,994	45.4	36.8	8.6	7,124,835	0	3,048,159	8,412,000	45.4	36.8	8.6	7,046,000	0	1,366,000
Violent Crimes Bureau - HIKE Unit	2,962,006	20.4	15.8	4.6	2,642,922	0	319,084	2,841,000	20.4	15.8	4.6	2,724,000	0	117,000
Violent Crimes Unit - Assaults Unit	5,682,766	34.9	26.0	8.9	5,218,599	0	464,167	6,228,000	34.9	26.0	8.9	5,705,000	0	523,000
Violent Crimes Unit - Gang Unit	6,733,826	49.9	43.0	6.9	6,392,274	0	341,552	7,385,000	49.9	43.0	6.9	7,003,000	0	382,000
Violent Crimes Unit - Homicide Unit	8,308,978	58.9	52.0	6.9	8,231,902	0	77,076	9,156,000	58.9	52.0	6.9	9,017,000	0	139,000
Violent Crimes Unit - Robbery Unit	4,773,684	36.9	31.0	5.9	4,468,864	0	304,820	5,265,000	36.9	31.0	5.9	4,883,000	0	382,000
Public Defender	\$4,981,585	9.0	0.0	9.0	\$4,981,585	\$0	\$0	\$5,078,000	9.0	0.0	9.0	\$5,078,000	\$0	\$0
Personal Services	1,174,645							1,182,000						
Contractual Services	3,792,790							3,878,000						
Interdepartmental Charges	4,250							5,000						
Supplies	9,900							13,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Eligibility Office Screening Services	382,085	4.0	0.0	4.0	382,085	0	0	384,000	4.0	0.0	4.0	384,000	0	0
Legal Representation Services	4,599,500	5.0	0.0	5.0	4,599,500	0	0	4,694,000	5.0	0.0	5.0	4,694,000	0	0
Total Public Safety & Criminal Justice	\$ 925,746,431	6,870.1	4,934.0	1,936.1	\$780,961,217	\$0	\$144,789,031	\$925,720,000	6,816.1	4,933.0	1,883.1	\$785,929,000	\$0	\$139,791,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15					FY 2015-16				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	\$18,938,666	97.0	\$4,796,210	\$607,531	\$13,534,925	\$20,857,000	95.0	\$4,629,000	\$568,000	\$15,660,000
<i>Personal Services</i>	11,088,297					10,076,000				
<i>Contractual Services</i>	10,932,216					10,423,000				
<i>Interdepartmental Charges</i>	(370,511)					234,000				
<i>Supplies</i>	264,861					124,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(2,976,197)					0				
<i>Programs</i>										
<i>Bio Science and Higher Education Development</i>	212,099	3.2	212,099	0	0	193,000	3.2	188,000	0	5,000
<i>Business Attraction Program</i>	1,625,353	11.5	1,408,095	111,041	106,217	1,664,000	11.5	1,430,000	111,000	123,000
<i>Business Retention and Expansion Program</i>	1,414,521	7.3	731,413	0	683,108	1,629,000	7.3	968,000	0	661,000
<i>Community Development Projects, Initiatives & Contract Administration</i>	5,117,564	9.9	1,506,862	496,490	3,114,212	5,292,000	9.3	1,541,000	457,000	3,294,000
<i>International Relations & Sister Cities Program</i>	459,112	3.4	459,112	0	0	397,000	2.4	397,000	0	0
<i>New Markets Tax Credit Program</i>	991,910	5.9	194,102	0	797,808	881,000	5.9	105,000	0	776,000
<i>Workforce Development</i>	9,118,107	55.8	284,527	0	8,833,580	10,801,000	55.4	0	0	10,801,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Environmental Programs	\$1,330,589	11.0	\$690,285	\$269,841	\$208,617	\$1,198,000	10.0	\$582,000	\$235,000	\$211,000
<i>Personal Services</i>	1,421,040					1,299,000				
<i>Contractual Services</i>	362,050					319,000				
<i>Interdepartmental Charges</i>	(466,702)					(434,000)				
<i>Supplies</i>	14,201					14,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
404 Program	161,846	1.2	154,927	6,919	0	170,000	1.2	164,000	6,000	0
Air Quality	394,222	2.4	309,939	13,838	70,445	261,000	1.4	179,000	12,000	70,000
Brownfields	168,765	1.3	154,927	13,838	0	176,000	1.3	164,000	12,000	0
Dust Control	0	0.0	0	0	0	0	0.0	0	0	0
Pollution Prevention	238,702	2.0	197,188	41,514	0	245,000	2.0	209,000	36,000	0
Stormwater	166,125	1.3	14,115	13,838	138,172	168,000	1.3	15,000	12,000	141,000
Water Quality	200,929	2.8	14,116	186,813	0	178,000	2.8	15,000	163,000	0
Housing	\$88,518,025	186.0	\$54,000	\$0	\$88,464,025	\$88,079,000	181.0	\$54,000	\$0	\$88,025,000
<i>Personal Services</i>	16,143,665					15,923,000				
<i>Contractual Services</i>	72,175,342					71,604,000				
<i>Interdepartmental Charges</i>	(634,272)					(457,000)				
<i>Supplies</i>	1,001,290					996,000				
<i>Equipment and Minor Improvements</i>	66,000					250,000				
<i>Miscellaneous Transfers</i>	(234,000)					(237,000)				
<i>Programs</i>										
Community Partnerships	6,204,910	5.0	0	0	6,204,910	4,210,000	7.0	0	0	4,210,000
Family Housing	16,614,850	77.0	54,000	0	16,560,850	15,695,000	67.2	54,000	0	15,641,000
Other Voucher Programs	1,601,079	1.0	0	0	1,601,079	1,629,000	0.4	0	0	1,629,000
Project Implementation	1,642,871	16.0	0	0	1,642,871	1,196,000	14.4	0	0	1,196,000
Resident Services	829,584	13.0	0	0	829,584	837,000	13.2	0	0	837,000
Senior Housing	4,873,145	23.0	0	0	4,873,145	4,957,000	35.2	0	0	4,957,000
Voucher Programs	56,751,586	51.0	0	0	56,751,586	59,555,000	43.6	0	0	59,555,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Human Services	\$60,147,413	319.0	\$18,895,284	\$350,000	\$40,902,129	\$59,874,000	316.0	\$18,221,000	\$350,000	\$41,303,000
<i>Personal Services</i>	27,802,486					27,077,000				
<i>Contractual Services</i>	30,645,428					31,815,000				
<i>Interdepartmental Charges</i>	1,275,309					638,000				
<i>Supplies</i>	424,190					332,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					12,000				
<i>Programs</i>										
Central Arizona Shelter Services (CASS) Contract	785,851	0.5	785,851	0	0	783,000	0.4	783,000	0	0
Central City Addiction Recovery Center (CCARC)	211,814	0.1	211,814	0	0	211,000	0.1	211,000	0	0
Chrysalis Contract	162,038	0.1	162,038	0	0	162,000	0.1	162,000	0	0
Client Services	15,543,614	83.3	5,554,992	350,000	9,638,622	15,394,000	84.5	5,310,000	350,000	9,734,000
Community Development Block Grant (CDBG) Contracts	160,603	0.1	8,958	0	151,645	160,000	0.1	8,000	0	152,000
Early Head Start	3,515,600	46.1	196,091	0	3,319,509	3,528,000	45.9	189,000	0	3,339,000
Emergency Shelter Grant (ESG) Contracts	448,006	0.3	24,989	0	423,017	431,000	0.2	23,000	0	408,000
Food Provider Contracts	198,576	0.1	198,576	0	0	0			0	0
Head Start	25,738,923	111.4	1,601,299	0	24,137,624	25,552,000	108.1	1,576,000	0	23,976,000
Home Delivered Meal (HDM) Program	2,378,693	1.4	325,501	0	2,053,192	2,680,000	1.5	258,000	0	2,422,000
Homeless Prevention & Rapid-Rehousing Program	0	0.0	0	0	0				0	0
Senior Services	7,765,874	59.6	7,557,682	0	208,192	7,518,000	59.1	7,313,000	0	205,000
Victim Advocacy Services	1,597,132	11.0	1,566,164	0	30,968	1,729,000	11.0	1,676,000	0	53,000
Watkins Emergency Shelter	1,640,689	5.0	701,329	0	939,360	1,726,000	5.0	712,000	0	1,014,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Library	\$36,062,173	374.6	\$35,514,530	\$0	\$547,643	\$35,641,000	375.6	\$35,144,000	\$0	\$497,000
<i>Personal Services</i>	22,565,653					22,041,000				
<i>Contractual Services</i>	3,406,842					4,385,000				
<i>Interdepartmental Charges</i>	3,693,189					2,505,000				
<i>Supplies</i>	6,396,489					6,665,000				
<i>Equipment and Minor Improvements</i>	0					45,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Adult Services</i>	2,545,224	30.5	2,532,373	0	12,851	2,466,000	29.4	2,423,000	0	43,000
<i>Branch Libraries</i>	16,576,411	217.4	16,496,600	0	79,811	16,408,000	219.5	16,314,000	0	94,000
<i>Burton Barr Central Library</i>	5,667,291	63.6	5,638,677	0	28,614	5,559,000	63.6	5,540,000	0	19,000
<i>Children and Teen Services</i>	839,362	6.1	465,677	0	373,685	842,000	6.1	515,000	0	327,000
<i>Collection Development and Processing</i>	8,521,426	17.0	8,478,401	0	43,025	8,472,000	17.0	8,461,000	0	11,000
<i>College Depot</i>	629,988	8.7	626,807	0	3,181	615,000	8.7	614,000	0	1,000
<i>Security</i>	1,282,471	31.3	1,275,995	0	6,476	1,279,000	31.3	1,277,000	0	2,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	\$59,205,414	204.5	\$12,481,011	\$0	\$46,724,403	\$31,224,000	194.0	\$12,288,000	\$0	\$18,936,000
Personal Services	19,914,779					19,433,000				
Contractual Services	37,357,643					9,350,000				
Interdepartmental Charges	1,383,064					1,992,000				
Supplies	463,141					466,000				
Equipment and Minor Improvements	70,787					0				
Miscellaneous Transfers	16,000					(17,000)				
Programs										
Abatement	2,195,251	11.6	1,216,950	0	978,301	1,856,000	11.9	1,264,000	0	592,000
Graffiti Busters/Abatement	5,001,730	31.9	2,265,633	0	2,736,097	3,639,000	30.4	2,153,000	0	1,486,000
Landlord Tenant Counseling	704,935	4.0	136,543	0	568,392	529,000	4.0	142,000	0	387,000
Lead Hazard Control & Healthy Homes	922,832	4.6	55,134	0	867,698	1,262,000	4.5	45,000	0	1,217,000
Neighborhood Infrastructure and Enhancement	2,894,035	1.3	13,784	0	2,880,251	125,000	1.0	0	0	125,000
Neighborhood Specialist Program	1,788,542	13.3	1,074,012	0	714,530	1,965,000	12.2	1,032,000	0	933,000
Neighborhood Stabilization Program	17,132,120	17.4	220,537	0	16,911,583	1,350,000	13.2	180,000	0	1,170,000
Owner Occupied Rehab	5,319,158	21.3	220,537	0	5,098,621	4,892,000	21.8	239,000	0	4,653,000
Rental Rehab	1,093,357	1.3	13,784	0	1,079,573	502,000	1.4	15,000	0	487,000
Request For Proposal Open Application	4,380,582	0.3	0	0	4,380,582	1,575,000	0.3	0		1,575,000
Shopping Cart Retrieval	26,594	0.0	26,594	0		27,000	0.1	27,000	0	0
Standard Service Area Code Enforcement	6,068,057	51.5	6,068,057	0		5,954,000	49.5	5,954,000	0	0
Strategic Area Code Enforcement	6,234,908	31.7	1,059,178	0	5,175,730	3,861,000	32.5	1,132,000	0	2,729,000
Targeted Neighborhood Revitalization	2,915,729	10.3	110,268	0	2,805,461	2,033,000	9.2	105,000	0	1,928,000
Weatherization Assistance Program	2,527,584	4.0	0	0	2,527,584	1,654,000	2.0	0	0	1,654,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	\$1,542,517	10.0	\$1,505,115	\$0	\$37,402	\$1,593,000	10.0	\$1,495,000	\$0	\$98,000
<i>Personal Services</i>	1,172,103					1,163,000				
<i>Contractual Services</i>	793,356					852,000				
<i>Interdepartmental Charges</i>	(425,482)					(424,000)				
<i>Supplies</i>	2,540					2,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Arts Grants Services and Community Initiatives Program</i>	831,621	2.0	831,621	0	0	815,000	1.7	815,000	0	0
<i>Arts Learning Program</i>	96,971	1.2	96,971	0	0	85,000	1.1	80,000	0	5,000
<i>Cultural Facilities Development</i>	62,062	0.8	62,062	0	0	92,000	1.2	92,000	0	0
<i>Public Art Program</i>	551,863	6.0	514,461	0	37,402	601,000	6.0	508,000	0	93,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	\$109,260,089	1,072.6	\$92,912,766	\$0	\$16,347,323	\$104,682,000	1,047.6	\$90,114,000	\$0	\$14,568,000
Personal Services	66,565,215					64,624,000				
Contractual Services	31,260,945					29,996,000				
Interdepartmental Charges	4,938,752					3,772,000				
Supplies	6,071,777					6,187,000				
Equipment and Minor Improvements	423,400					101,000				
Miscellaneous Transfers	0					2,000				
Programs										
Art, Educational & Environmental Facilities Operated by City Staff	1,330,307	13.1	1,319,940	0	10,367	1,250,000	12.1	1,203,000	0	47,000
Art, Educational & Environmental Facilities Operated by Outside Agencies	569,084	1.2	485,735	0	83,349	802,000	1.3	723,000	0	79,000
Baseball Stadiums	2,197,982	18.0	2,177,982	0	20,000	2,127,000	18.0	2,112,000	0	15,000
Citywide Softball	434,392	6.7	434,392	0	0	653,000	12.6	653,000	0	0
Communication Towers	129,552	1.0	129,552	0	0	130,000	1.0	130,000	0	0
Community Centers	9,121,587	110.4	9,121,587	0	0	8,182,000	106.3	8,182,000	0	0
Cultural Facilities	571,779	4.9	571,779	0	0	629,000	4.9	554,000	0	75,000
General Recreation	8,090,090	78.3	3,755,641	0	4,334,449	8,252,000	74.7	3,629,000	0	4,623,000
Golf	8,954,628	40.2	600,000	0	8,354,628	6,280,000	40.2	450,000	0	5,830,000
Mountain Parks	4,343,950	36.9	4,215,696	0	128,254	3,740,000	33.6	3,408,000	0	332,000
Open Swim	2,789,535	81.0	2,702,117	0	87,418	3,477,000	81.2	3,377,000	0	100,000
PAC (Phoenix Afterschool Center)	2,208,144	57.4	2,208,144	0	0	2,075,000	57.4	2,075,000	0	0
Parks Maintenance	44,547,620	378.7	43,613,179	0	934,441	43,809,000	363.8	43,402,000	0	407,000
Pool Maintenance	2,593,658	0.9	2,593,658	0	0	2,031,000	0.8	2,031,000	0	0
Preserves	3,085,757	28.1	1,749,445	0	1,336,312	3,195,000	34.0	1,385,000	0	1,810,000
Recreation/Teen Centers operated by non-profit agencies	181,627	1.1	181,627	0	0	89,000	0.1	89,000	0	0
Recreation/Teen Centers operated with City Staff	2,144,112	28.8	1,820,124	0	323,988	2,067,000	27.5	1,651,000	0	416,000
Rio Salado	1,403,137	13.5	1,375,490	0	27,647	1,608,000	15.6	1,580,000	0	28,000
Sky Harbor Airport Maintenance	(203,290)	33.9	(203,290)	0	0	(132,000)	34.0	(132,000)	0	0
Special Events	429,309	1.9	390,058	0	39,251	162,000	0.8	96,000	0	66,000
Specialized Maintenance-Skilled Trades	3,380,216	54.5	3,145,533	0	234,683	3,973,000	53.6	3,631,000	0	342,000
Sports Complexes	5,412,237	42.8	5,312,237	0	100,000	5,038,000	36.9	5,038,000	0	0
Street Landscaping & Light Rail	4,568,944	20.6	4,568,944	0	0	4,376,000	20.6	4,376,000	0	0
Swim & Dive Teams	147,562	5.1	147,562	0	0	149,000	5.1	149,000	0	0
Swim Lessons	145,407	5.2	145,407	0	0	146,000	5.2	146,000	0	0
Tres Rios	423,164	5.1	222,678	0	200,486	311,000	3.0	48,000	0	263,000
West Phoenix Revitalization	127,549	1.0	127,549	0	0	128,000	1.0	128,000	0	0
Youth Sports	132,050	2.3	0	0	132,050	135,000	2.3	0	0	135,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Planning and Development	\$46,760,869	295.0	\$4,909,368	\$40,456,548	\$1,394,953	\$44,844,000	293.8	\$4,404,000	\$40,107,000	\$333,000
<i>Personal Services</i>	33,317,990					32,705,000				
<i>Contractual Services</i>	10,069,088					9,266,000				
<i>Interdepartmental Charges</i>	1,394,026					1,537,000				
<i>Supplies</i>	946,154					1,272,000				
<i>Equipment and Minor Improvements</i>	969,200					0				
<i>Miscellaneous Transfers</i>	64,411					64,000				
<i>Programs</i>										
Administration and enforcement of local and federal Historic Preservation Laws	558,196	4.8	558,196	0	0	604,000	4.8	604,000	0	0
Administration of the Historic Preservation Bond Program.	147,907	1.2	147,907	0	0	148,000	1.2	148,000	0	0
Administration of the Zoning Ordinance	2,139,877	17.8	2,139,877	0	0	1,849,000	17.8	1,849,000	0	0
Backflow Prevention Program	192,230	4.0	0	192,230	0	212,000	4.0	0	212,000	0
Civil Plan Review & Inspections	7,158,796	47.0	0	7,158,796	0	7,261,000	47.0	0	7,261,000	0
Commercial Plan Review & Inspections	19,980,642	117.1	0	19,980,642	0	19,597,000	117.1	0	19,597,000	0
Develop Area and Neighborhood Plans	363,165	2.8	297,603	0	65,562	325,000	2.8	259,000	0	66,000
Impact Fees Program Support	187,093	2.0	0	(4,783)	191,876	187,000	2.0	0	0	187,000
Implementation of the General Plan	302,777	2.3	222,777	0	80,000	274,000	2.3	194,000	0	80,000
Non Permitted Construction	499,793	3.0	0	499,793	0	551,000	3.0	0	551,000	0
Office of the Customer Advocacy	478,212	3.0	0	478,212	0	455,000	3.0	0	455,000	0
Property Records	426,088	4.0	339,843	86,245	0	387,000	4.0	301,000	86,000	0
Residential Plan Review & Inspections	9,694,787	55.0	0	9,694,787	0	9,519,000	55.0	0	9,519,000	0
Signs Plan Review and Inspections	782,292	8.0	0	782,292	0	818,000	8.0	0	818,000	0
Site Planning	1,588,334	10.4	0	1,588,334	0	1,608,000	10.4	0	1,608,000	0
Support Board of Adjustment, Planning Commission and Village Planning Committees	1,203,165	9.4	1,203,165	0	0	1,049,000	9.4	1,049,000	0	0
Support to the Light Rail Project	0	2.0	0	0	0	0	2.0	0	0	0
Support to the Reinvent Phoenix Challenge Program	1,057,515	1.2	0	0	1,057,515	0	0.0	0	0	0

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Department	FY 2014-15		Source of Program Funds			FY 2015-16		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Works	\$18,637,778	455.0	\$17,662,693	\$218,853	\$756,232	\$18,138,000	429.0	\$17,066,000	\$0	\$1,072,000
<i>Personal Services</i>	44,250,674					41,815,000				
<i>Contractual Services</i>	29,963,610					27,714,000				
<i>Interdepartmental Charges</i>	(89,554,765)					(84,211,000)				
<i>Supplies</i>	33,396,259					32,415,000				
<i>Equipment and Minor Improvements</i>	582,000					405,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Alarm/Security Systems Support</i>	490,252	10.0	490,252	0	0	632,000	10.0	632,000	0	0
<i>Animal Control Services</i>	2,248,263	0.0	2,248,263	0	0	2,248,000	0.0	2,248,000	0	0
<i>Employee Bus Pass Program Administration</i>	(122,109)	0.7	(122,109)	0	0	(81,000)	0.7	(81,000)	0	0
<i>Energy Conservation and Efficiency</i>	254,227	2.2	214,227	0	40,000	578,000	2.2	224,000	0	354,000
<i>Energy Management Consultation Services and Energy Analysis</i>	155,801	1.7	155,801	0	0	163,000	1.7	163,000	0	0
<i>Environmental Services</i>	75,000	0.0		0	75,000	75,000	0.0	0	0	75,000
<i>Equipment Maintenance Repair and related Parts Service Support</i>	(2,167,125)	273.9	(2,167,125)	0	0	(2,250,000)	267.4	(2,250,000)	0	0
<i>Facilities Management and Maintenance</i>	11,130,199	119.0	10,911,346	218,853	0	9,729,000	101.6	9,729,000	0	0
<i>Fleet Acquisition/Make Ready/Body Repair</i>	2,391,166	22.5	2,391,166	0	0	2,285,000	21.7	2,285,000	0	0
<i>Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair</i>	(42,757)	14.0	(42,757)	0	0	(168,000)	13.5	(168,000)	0	0
<i>Parking Program Administration and Contract Management</i>	759,572	0.7	759,572	0	0	1,161,000	0.7	1,161,000	0	0
<i>Property Management Services</i>	3,348,438	9.2	2,707,206	0	641,232	3,644,000	8.4	3,001,000	0	643,000
<i>Renewable Energy/Solar Projects</i>	116,851	1.1	116,851	0	0	122,000	1.1	122,000	0	0
Total Community & Environmental Services	\$440,403,533	3,024.7	\$189,421,262	\$41,902,773	\$208,917,652	\$406,130,000	2,952.0	\$183,997,000	\$41,260,000	\$180,703,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	\$205,438,209	104.5	\$18,202,433	\$0	\$187,235,776	\$212,007,000	104.0	\$18,055,000	\$0	\$193,952,000
<i>Personal Services</i>	11,411,004					11,005,000				
<i>Contractual Services</i>	163,401,587					172,117,000				
<i>Interdepartmental Charges</i>	9,965,655					9,320,000				
<i>Supplies</i>	20,162,963					19,116,000				
<i>Equipment and Minor Improvements</i>	497,000					449,000				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Customer Service Centers	921,893	10.3	0	0	921,893	744,000	10.3	0	0	744,000
Dial-A-Ride and DAR quality Assurance	16,930,977	4.2	0	0	16,930,977	17,309,000	4.1	0	0	17,309,000
Facility Construction and Maintenance	8,361,214	13.3	0	0	8,361,214	8,931,000	13.4	0	0	8,931,000
Federal Grants Admin & Oversight	669,024	6.1	0	0	669,024	682,000	6.1	0	0	682,000
Light Rail	27,306,528	7.2	0	0	27,306,528	28,241,000	7.1	0	0	28,241,000
Local Fixed Route Bus Service	134,442,705	42.1	14,995,889	0	119,446,816	139,087,000	41.7	15,008,000	0	124,079,000
Neighborhood Circulators Service	4,874,111	1.5	679,500	0	4,194,611	4,870,000	1.5	665,000	0	4,205,000
Rapid Bus Service	4,864,103	1.7	559,197	0	4,304,906	5,168,000	1.7	562,000	0	4,606,000
Regional - Fare Media Program	1,783,655	13.1	0	0	1,783,655	1,807,000	13.1	0	0	1,807,000
Regional Fixed Route Support	2,157,331	4.0	0	0	2,157,331	2,205,000	4.0	0	0	2,205,000
Senior Shuttle Services	2,021,147	0.3	1,967,847	0	53,300	1,762,000	0.3	1,720,000	0	42,000
Special Transportation Services	1,105,521	0.7	0	0	1,105,521	1,201,000	0.7	100,000	0	1,101,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	\$71,904,636	685.0	\$21,553,713	\$0	\$50,350,923	\$70,308,000	656.0	\$18,190,000	\$0	\$52,118,000
Personal Services	61,715,850					57,734,000				
Contractual Services	19,095,103					20,062,000				
Interdepartmental Charges	(19,285,779)					(15,555,000)				
Supplies	7,941,449					7,120,000				
Equipment and Minor Improvements	2,438,013					947,000				
Miscellaneous Transfers	0					0				
Programs										
Bridge Program	518,943	3.2	283,482	0	235,461	519,000	3.2	265,000	0	254,000
Central Records	(186,110)	5.3	(186,110)	0		(192,000)	6.3	(192,000)	0	
Capital Improvement Program and Technical Services	1,065,013	10.9	262,973	0	802,040	919,000	10.9	56,000	0	863,000
Construction Services	(681,557)	35.3	(3,278,988)	0	2,597,431	(889,000)	31.3	(3,368,000)	0	2,479,000
Contract Procurement	24,112	13.1	24,112	0		34,000	13.1	34,000	0	
Design Services	282,463	10.3	(475,428)	0	757,891	260,000	9.3	(477,000)	0	737,000
Environmental Coordination	246,292	6.5	246,292	0		(39,000)	4.4	(39,000)	0	
Floodplain Management	428,728	4.4	428,728	0		435,000	4.4	435,000	0	
Freeway Landscape Contract Maintenance	1,872,356	2.3	1,872,356	0		1,844,000	1.2	1,844,000	0	
Geographic Technology Services	(63,997)	6.3	(63,997)	0		(88,000)	6.3	(88,000)	0	
Labor Compliance	(20,646)	4.4	(20,646)	0		157,000	4.4	157,000	0	
Light Rail Coordination	15,916	1.1	(65,024)	0	80,940	22,000	1.2	(73,000)	0	95,000
Materials Lab	168,031	14.8	(920,977)	0	1,089,008	(8,000)	11.6	(927,000)	0	919,000
Parking Meters	889,299	6.1	889,299	0		999,000	6.2	999,000	0	
Right-of-Way Management	1,158,736	11.1	341,980	0	816,756	982,000	11.1	103,000	0	879,000
Signing & Striping Shop	6,934,290	59.4	2,563,542	0	4,370,748	6,974,000	56.4	2,507,000	0	4,467,000
Small Business Program	142,962	1.0	142,962	0		143,000	1.0	143,000	0	
Storm Water Geographical Systems	650,411	5.5	70,156	0	580,255	682,000	5.5	67,000	0	615,000
Storm Water Maintenance	1,530,976	5.4	55,602	0	1,475,374	1,620,000	5.4	55,000	0	1,565,000
Street Cleaning	7,897,169	49.5	4,254,879	0	3,642,290	7,493,000	47.4	3,739,000	0	3,754,000
Street Lighting	11,465,078	4.5	11,465,078	0		11,495,000	4.5	11,495,000	0	
Street Maintenance	19,940,163	239.6	2,310,009	0	17,630,154	18,607,000	235.9	(78,000)	0	18,685,000
Survey	(28,982)	21.6	(1,618,345)	0	1,589,363	(49,000)	17.4	(1,427,000)	0	1,378,000
Traffic Count Shop	369,174	3.6	104,280	0	264,894	354,000	3.6	69,000	0	285,000
Traffic Operations / Investigative Services	910,947	8.6	278,145	0	632,802	877,000	8.7	188,000	0	689,000
Traffic Safety & Neighborhood Traffic	598,069	5.4	150,594	0	447,475	663,000	5.4	130,000	0	533,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Traffic Signal & Transportation Administration	872,737	10.9	70,697	0	802,040	931,000	10.9	68,000	0	863,000
Traffic Signal Shop	11,082,727	86.0	1,554,707	0	9,528,020	11,290,000	80.9	1,482,000	0	9,808,000
Utility Coordination and Inspection	3,864,723	40.2	856,742	0	3,007,981	4,449,000	40.4	1,199,000	0	3,250,000
Vertical Project Management	(43,387)	8.7	(43,387)	0	0	(176,000)	7.7	(176,000)	0	0
Total Transportation (Non-Enterprise)	\$277,342,845	789.5	\$39,756,146	\$0	\$237,586,699	\$282,315,000	760.0	\$36,245,000	\$0	\$246,070,000

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	\$2,955,905	24.0	\$2,955,905	\$0	\$0	\$3,057,000	24.0	\$3,057,000	\$0	\$0
<i>Personal Services</i>	3,242,947					3,335,000				
<i>Contractual Services</i>	79,130					87,000				
<i>Interdepartmental Charges</i>	(371,172)					(370,000)				
<i>Supplies</i>	5,000					5,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Budget Development and Monitoring</i>	1,167,738	8.2	1,167,738	0	0	1,175,000	8.2	1,175,000	0	0
<i>Capital Improvement Program Budget Management</i>	361,515	4.9	361,515	0	0	328,000	4.9	328,000	0	0
<i>Centralized Budget and Position Control</i>	605,056	4.1	605,056	0	0	655,000	4.1	655,000	0	0
<i>Forecasting and Long-Range Analysis</i>	276,305	1.9	276,305	0	0	289,000	1.9	289,000	0	0
<i>Research, Innovation and Efficiency</i>	545,291	4.9	545,291	0	0	610,000	4.9	610,000	0	0
City Auditor	\$2,409,910	25.5	\$2,409,910	\$0	\$0	\$2,440,000	25.5	\$2,440,000	\$0	\$0
<i>Personal Services</i>	3,531,683					3,562,000				
<i>Contractual Services</i>	494,532					500,000				
<i>Interdepartmental Charges</i>	(1,623,705)					(1,629,000)				
<i>Supplies</i>	7,400					7,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Audits</i>	1,700,268	18.0	1,700,268	0	0	1,802,000	18.0	1,802,000	0	0
<i>Hearings</i>	221,787	1.0	221,787	0	0	216,000	1.0	216,000	0	0
<i>Investigations</i>	91,239	1.0	91,239	0	0	91,000	1.0	91,000	0	0
<i>Management Services</i>	396,616	5.5	396,616	0	0	331,000	5.5	331,000	0	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE ²	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE ²	General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	\$4,860,490	56.5	\$4,860,343	\$0	\$0	\$4,428,000	56.5	\$4,428,000	\$0	\$0
<i>Personal Services</i>	4,969,469					4,873,000				
<i>Contractual Services</i>	2,390,200					2,560,000				
<i>Interdepartmental Charges</i>	(3,439,635)					(3,510,000)				
<i>Supplies</i>	435,256					440,000				
<i>Equipment and Minor Improvements</i>	505,200					65,000				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Annexation Services	289,909	1.0	289,909	0	0	273,000	1.0	273,000	0	0
City Council & Open Meeting Law Support	512,699	5.5	512,699	0	0	563,000	5.5	563,000	0	0
Elections Administration	1,536,635	10.5	1,536,635	0	0	1,825,000	10.5	1,825,000	0	0
License Services	736,337	7.6	736,337	0	0	757,000	8.5	757,000	0	0
Mail Services	147,933	7.9	147,933	0	0	45,000	7.7	45,000	0	0
Official Records / Records Management	1,479,028	9.2	1,479,028	0	0	834,000	8.7	834,000	0	0
Printing Services	157,802	14.8	157,802	0	0	131,000	14.6	131,000	0	0
Technical Support	0					0	0.0	0	0	0
City Council Office	\$3,536,455	31.0	\$3,536,455	\$0	\$0	\$3,536,000	37.0	\$3,536,000	\$0	\$0
<i>Personal Services</i>	3,164,785					3,005,000				
<i>Contractual Services</i>	368,545					524,000				
<i>Interdepartmental Charges</i>	2,125					6,000				
<i>Supplies</i>	1,000					1,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Constituent Services	3,536,455	31.0	3,536,455	0	0	3,536,000	37.0	3,536,000	0	0

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² The City Council Office authorized FTE count in the preliminary 2015-16 estimate will be returned to the previous level within the next month as the City Council Offices complete the transition to equalized budgets for FY 15-16.

General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	\$2,598,527	19.0	\$2,365,777	\$232,750	\$0	\$2,570,000	18.0	\$2,517,000	\$53,000	\$0
Personal Services	3,428,090					3,455,000				
Contractual Services	212,905					198,000				
Interdepartmental Charges	(1,077,819)					(1,104,000)				
Supplies	35,351					21,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Citywide Volunteer Program	187,458	1.0	187,458	0	0	188,000	1.0	188,000	0	0
Innovation and Efficiency Management	60,148	0.0	60,148	0	0	28,000	0.0	28,000	0	0
Oversight of and assistance to departments, City Council support, strategic planning	1,026,171	8.0	1,026,171	0	0	1,084,000	8.0	1,084,000	0	0
Professional administration of policies and objectives set forth by Mayor and Council	641,357	5.0	641,357	0	0	678,000	5.0	678,000	0	0
Sustainability	\$ 150,816	1.0	\$ 150,816	0	0	233,000	1.0	233,000	0	0
Water Strategy	232,750	2.0	0	232,750	0	53,000	1.0	0	53,000	0
Youth and Education Coordination	299,827	2.0	299,827	0	0	306,000	2.0	306,000	0	0
Equal Opportunity	\$2,925,130	26.0	\$2,335,877	\$0	\$589,253	\$2,811,000	25.0	\$2,322,000	\$0	\$489,000
Personal Services	2,984,852					2,984,000				
Contractual Services	237,719					127,000				
Interdepartmental Charges	(305,191)					(306,000)				
Supplies	7,750					6,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Americans with Disabilities Act (ADA) Compliance Program	121,755	1.1	121,755	0	0	120,000	1.1	120,000	0	0
Commission Staff Support	196,240	1.5	185,430	0	10,810	185,000	1.5	182,000	0	3,000
Equal Employment Opportunity Program	709,608	5.2	709,608	0	0	805,000	5.4	805,000	0	0
Fair Housing and Public Accommodations	791,867	5.3	213,424	0	578,443	681,000	5.2	195,000	0	486,000
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,105,660	12.9	1,105,660	0	0	1,020,000	11.8	1,020,000	0	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Finance	\$21,037,827	229.0	\$18,277,259	\$2,246,212	\$514,356	\$21,373,000	221.0	\$18,611,000	\$2,243,000	\$519,000
<i>Personal Services</i>	24,237,287					23,486,000				
<i>Contractual Services</i>	5,097,103					5,161,000				
<i>Interdepartmental Charges</i>	(8,092,580)					(7,033,000)				
<i>Supplies</i>	182,355					170,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(386,338)					(411,000)				
<i>Programs</i>										
<i>Acquisition and Title</i>	(147,360)	16.0	(147,360)	0	0	272,000	17.0	272,000	0	0
<i>Appraisal</i>	28,430	4.0	28,430	0	0	(133,000)	4.0	(133,000)	0	0
<i>Banking and Cashiering</i>	1,659,991	11.0	1,659,991	0	0	1,683,000	10.0	1,683,000	0	0
<i>Controller-Accounts Receivable and Accounts Payable</i>	1,384,196	15.0	1,384,196	0	0	1,264,000	13.0	1,264,000	0	0
<i>Controller-Central Payroll</i>	1,527,450	14.0	1,527,450	0	0	1,633,000	14.0	1,633,000	0	0
<i>Debt and Investment Management</i>	344,475	5.0	344,475	0	0	425,000	5.0	425,000	0	0
<i>Enterprise Resource Planning</i>	5,421,812	22.0	5,288,258	133,554	0	5,732,000	23.0	5,597,000	135,000	0
<i>Financial Accounting and Reporting</i>	1,082,540	21.0	691,059	145,182	246,299	992,000	21.0	605,000	139,000	248,000
<i>Goods & General Services</i>										
<i>Procurement and Contract Management</i>	1,757,644	26.0	1,757,644	0	0	1,896,000	26.0	1,896,000	0	0
<i>Industrial Development Authority</i>										
<i>Support Services</i>	274,626	1.0	6,569	0	268,057	277,000	1.0	6,000	0	271,000
<i>Property Management</i>	119,064	6.0	119,064	0	0	178,000	5.0	178,000	0	0
<i>Risk Management</i>	192,560	10.0	12,711	179,849	0	196,000	10.0	16,000	180,000	0
<i>Sales Tax Compliance</i>	2,904,886	43.0	2,904,886	0	0	2,717,000	39.0	2,717,000	0	0
<i>Sales Tax Licensing and Accounting</i>	2,530,105	20.0	2,530,105	0	0	2,327,000	18.0	2,327,000	0	0
<i>Surplus Property</i>	125,972	1.0	125,972	0	0	90,000	1.0	90,000	0	0
<i>Water and Wastewater Financial</i>	1,831,436	14.0	43,809	1,787,627	0	1,824,000	14.0	35,000	1,789,000	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	\$1,295,862	6.0	\$1,295,862	\$0	\$0	\$1,063,000	5.0	\$1,063,000	\$0	\$0
Personal Services	877,641					643,000				
Contractual Services	411,981					414,000				
Interdepartmental Charges	4,995					5,000				
Supplies	1,245					1,000				
Equipment and Minor Improvements	0									
Miscellaneous Transfers	0									
<i>Programs</i>										
Federal, State, Regional and Tribal Programs	950,299	4.4	950,299	0	0	733,000	3.4	733,000	0	0
Grant Coordination	345,563	1.6	345,563	0	0	330,000	1.6	330,000	0	0
Human Resources	\$10,297,482	95.1	\$9,871,131	\$0	\$426,351	\$10,528,000	99.1	\$10,025,000	\$0	\$503,000
Personal Services	9,858,099					10,530,000				
Contractual Services	1,779,865					1,565,000				
Interdepartmental Charges	(1,451,638)					(1,677,000)				
Supplies	111,156					110,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Benefits	1,628,096	17.4	1,201,745	0	426,351	1,604,000	18.7	1,101,000	0	503,000
Citywide Events	207,967	1.7	207,967	0	0	197,000	1.7	197,000	0	0
Citywide Support Services	2,810,582	26.5	2,810,582	0	0	2,988,000	27.1	2,988,000	0	0
Classification and Compensation	243,810	2.2	243,810	0	0	247,000	2.3	247,000	0	0
Human Resources Information System (HRIS)	535,076	4.5	535,076	0	0	674,000	4.7	674,000	0	0
Labor Relations	781,167	5.7	781,167	0	0	924,000	5.4	924,000	0	0
Recruiting and Selection	1,643,510	13.5	1,643,510	0	0	1,852,000	16.5	1,852,000	0	0
Safety	1,086,261	13.9	1,086,261	0	0	998,000	13.1	998,000	0	0
Training and Development	1,361,013	9.7	1,361,013	0	0	1,044,000	9.6	1,044,000	0	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		<u>Source of Program Funds</u>			FY 2015-16 ¹		<u>Source of Program Funds</u>		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	\$38,039,597	177.0	\$36,683,301	\$621,113	\$735,183	\$36,006,000	168.0	\$34,477,000	\$860,000	\$669,000
Personal Services	24,251,184					23,538,000				
Contractual Services	14,278,710					15,337,000				
Interdepartmental Charges	(2,379,865)					(2,042,000)				
Supplies	6,930,764					3,356,000				
Equipment and Minor Improvements	406,000					345,000				
Miscellaneous Transfers	(5,447,196)					(4,528,000)				
<u>Programs</u>										
Business Applications	9,483,911	50.4	9,483,911	0	0	9,844,000	50.4	9,844,000	0	0
Information Security	1,091,755	3.4	1,091,755	0	0	829,000	3.4	829,000	0	0
Radio Communications	2,559,369	33.6	2,559,369	0	0	2,118,000	31.3	2,118,000	0	0
Right-of-Way Management	779,174	3.4	43,991	0	735,183	696,000	2.2	27,000	0	669,000
Service Desk	817,317	7.8	817,317	0	0	808,000	7.8	808,000	0	0
Shared Common Technology Infrastructure	13,069,478	36.9	13,069,478	0	0	11,154,000	35.8	11,154,000	0	0
Strategic Technology Planning and Management	3,233,185	20.2	2,612,072	621,113	0	3,192,000	19.2	2,332,000	860,000	0
Switchboard	11,159	0	11,159	0	0	0	0	0	0	0
Unified Communications	6,994,249	21.3	6,994,249	0	0	7,365,000	17.9	7,365,000	0	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		<u>Source of Program Funds</u>			FY 2015-16 ¹		<u>Source of Program Funds</u>		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Mayor's Office	\$1,831,282	13.5	\$1,831,282	\$0	\$0	\$1,832,000	13.5	\$1,832,000	\$0	\$0
<i>Personal Services</i>	1,677,280					1,630,000				
<i>Contractual Services</i>	150,238					197,000				
<i>Interdepartmental Charges</i>	2,564					4,000				
<i>Supplies</i>	1,200					1,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Constituent Services	1,831,282	13.5	1,831,282	0	0	1,832,000	13.5	1,832,000	0	0
Phoenix Employment Relations Board	\$92,797	1.0	\$92,779	\$0	\$0	\$84,000	1.0	\$84,000	\$0	\$0
<i>Personal Services</i>	72,321					73,000				
<i>Contractual Services</i>	47,685					36,000				
<i>Interdepartmental Charges</i>	(27,509)					(25,000)				
<i>Supplies</i>	300					0				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Administration of the Meet and Confer Ordinance	92,779	1.0	92,779	0	0	84,000	1.0	84,000	0	0

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Information Office	\$2,410,636	18.6	\$2,072,422	\$0	\$338,214	\$2,293,000	18.6	\$1,949,000	\$0	\$344,000
<i>Personal Services</i>	2,293,275					2,238,000				
<i>Contractual Services</i>	179,792					180,000				
<i>Interdepartmental Charges</i>	(279,426)					(284,000)				
<i>Supplies</i>	38,750					38,000				
<i>Equipment and Minor Improvements</i>	178,245					121,000				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Communication Outreach to Diverse Communities (and Niche Media)	45,388	0.4	45,388	0	0	49,000	0.4	49,000	0	0
Employee Communication	114,549	1.0	114,549	0	0	123,000	1.0	123,000	0	0
know99	338,214	2.0	0	0	338,214	344,000	2.0	0	0	344,000
Photography	21,061	0.3	21,061	0	0	27,000	0.3	27,000	0	0
PHX11 - Citywide Video News and Information	778,975	5.5	778,975	0	0	698,000	5.5	698,000	0	0
Public Information Support and Web/New Media Communication (News Media Service)	1,048,680	8.5	1,048,680	0	0	984,000	8.5	984,000	0	0
Public Records Request and Customer Service to the Public	63,769	0.9	63,769	0	0	68,000	0.9	68,000	0	0
Regional Wireless Cooperative	\$4,718,242	4.0	\$0	\$0	\$4,718,242	\$5,004,000	4.0	\$0	\$0	\$5,004,000
<i>Personal Services</i>	513,967					516,000				
<i>Contractual Services</i>	3,407,825					3,588,000				
<i>Interdepartmental Charges</i>	(5,979,746)					(5,510,000)				
<i>Supplies</i>	2,800					2,000				
<i>Equipment and Minor Improvements</i>	2,894,200					2,804,000				
<i>Miscellaneous Transfers</i>	3,879,196					3,604,000				
<u>Programs</u>										
Regional Wireless Cooperative	4,718,242	4.0	0	0	4,718,242	5,004,000	4.0	0	0	5,004,000

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General Government

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		<u>Source of Program Funds</u>			FY 2015-16 ¹		<u>Source of Program Funds</u>		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Retirement Systems	\$0	14.0	\$0	\$0	\$0	\$0	14.0	\$0	\$0	\$0
<i>Personal Services</i>	1,454,934					1,491,000				
<i>Contractual Services</i>	166,386					208,000				
<i>Interdepartmental Charges</i>	278,811					(1,708,000)				
<i>Supplies</i>	19,000					9,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(1,919,131)					0				
<u>Programs</u>										
City of Phoenix Employees' Retirement System (COPERS) Board and Committee Support	0	2.8	0	0	0	0	2.8	0	0	0
COPERS' Investment Management	0	1.6	0	0	0	0	1.6	0	0	0
COPERS' Member Services	0	9.6	0	0	0	0	9.6	0	0	0
Total General Government	\$99,010,142	740.2	\$88,588,303	\$3,100,075	\$7,321,599	\$97,025,000	730.2	\$86,341,000	\$3,156,000	\$7,528,000

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Enterprise

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Aviation	\$234,707,220	853.0	\$0	\$234,707,220	\$0	\$235,966,000	852.0	\$0	\$235,966,000	\$0
<i>Personal Services</i>	77,449,963					76,702,000				
<i>Contractual Services</i>	114,668,354					113,640,000				
<i>Interdepartmental Charges</i>	27,274,951					29,282,000				
<i>Supplies</i>	10,386,903					11,610,000				
<i>Equipment and Minor Improvements</i>	3,983,600					4,236,000				
<i>Miscellaneous Transfers</i>	943,449					496,000				
<i>Programs</i>										
Airfield Management & Maintenance	17,699,857	132.5	0	17,699,857	0	18,162,000	133.1	0	18,162,000	0
Airfield Safety & Security	11,846,493	0.1	0	11,846,493	0	12,013,000	0.1	0	12,013,000	0
Capital Management & Support	2,043,538	46.1	0	2,043,538	0	1,940,000	45.5	0	1,940,000	0
Cargo Management & Maintenance	3,213,083	11.4	0	3,213,083	0	3,233,000	11.5	0	3,233,000	0
Community Noise Reduction Program	917,724	17.8	0	917,724	0	1,289,000	18.5	0	1,289,000	0
Environmental	807,125	3.7	0	807,125	0	721,000	3.7	0	721,000	0
Explosive Detection System	4,647,056	16.2	0	4,647,056	0	4,556,000	16.0	0	4,556,000	0
General Aviation	10,170,048	62.8	0	10,170,048	0	10,545,000	63.3	0	10,545,000	0
Ground Transportation	23,834,559	37.3	0	23,834,559	0	20,938,000	37.6	0	20,938,000	0
International & Commom Use Systems	4,863,083	15.1	0	4,863,083	0	4,922,000	15.2	0	4,922,000	0
Parking	29,113,303	39.9	0	29,113,303	0	31,404,000	39.9	0	31,404,000	0
Property Management & Maintenance	4,597,544	24.0	0	4,597,544	0	4,698,000	24.1	0	4,698,000	0
Rental Car Center	22,922,286	20.3	0	22,922,286	0	23,222,000	18.6	0	23,222,000	0
Terminal Management & Maintenance	75,946,219	355.6	0	75,946,219	0	76,542,000	356.1	0	76,542,000	0
Terminal Safety, Security & Communication Center	19,103,366	59.8	0	19,103,366	0	18,799,000	58.4	0	18,799,000	0
Terminal Technology Systems	2,981,936	10.4	0	2,981,936	0	2,982,000	10.4	0	2,982,000	0

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Enterprise

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	\$46,168,563	237.0	\$1,366,896	\$44,301,667	\$500,000	\$44,873,000	229.0	\$1,383,000	\$42,990,000	\$500,000
<i>Personal Services</i>	\$21,829,026					20,295,000				
<i>Contractual Services</i>	22,187,087					22,333,000				
<i>Interdepartmental Charges</i>	757,102					742,000				
<i>Supplies</i>	1,250,548					1,161,000				
<i>Equipment and Minor Improvements</i>	144,800					342,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Convention Center	34,213,022	179.4	0	34,213,022	0	33,210,000	166.0	0	33,210,000	0
Convention Center Garages	2,645,253	6.6	0	2,645,253	0	2,726,000	8.5	0	2,726,000	0
General Fund Garages	1,366,896	2.4	1,366,896	0	0	1,383,000	3.0	1,383,000	0	0
Herberger Theater	1,309,484	8.7	0	1,309,484	0	1,347,000	7.5	0	1,347,000	0
Orpheum Theater	2,811,723	19.7	0	2,811,723	0	2,254,000	22.0	0	2,254,000	0
Symphony Hall	3,322,185	20.2	0	3,322,185	0	3,453,000	22.0	0	3,453,000	0
Tourism and Hospitality Board	500,000	0.0	0	0	500,000	500,000	0.0	0	0	500,000

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Enterprise

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	\$133,801,532	595.5	\$0	\$133,801,532	\$0	\$122,170,000	585.5	\$0	\$122,170,000	\$0
<i>Personal Services</i>	47,099,785					46,209,000				
<i>Contractual Services</i>	26,868,072					25,860,000				
<i>Interdepartmental Charges</i>	28,859,284					28,583,000				
<i>Supplies</i>	3,277,611					3,507,000				
<i>Equipment and Minor Improvements</i>	17,393,500					12,708,000				
<i>Miscellaneous Transfers</i>	10,303,280					5,303,000				
<i>Programs</i>										
Bulk Trash Collection	17,162,581	93.7	0	17,162,581	0	14,369,000	88.6	0	14,369,000	0
Closed Landfills	733,523	10.2	0	733,523	0	733,000	10.2	0	733,000	0
Contained Residential Collection	63,308,149	228.4	0	63,308,149	0	55,820,000	228.1	0	55,820,000	0
Container Delivery and Repair Services	5,903,077	25.4	0	5,903,077	0	5,419,000	25.3	0	5,419,000	0
Customer Call Center	3,187,802	20.8	0	3,187,802	0	3,364,000	20.7	0	3,364,000	0
Customer Care and Billing System	2,346,246	8.8	0	2,346,246	0	6,415,000	8.6	0	6,415,000	0
Educate, Outreach, Market	763,244	2.1	0	763,244	0	1,287,000	2.1	0	1,287,000	0
Education and Enforcement	6,732,545	63	0	6,732,545	0	7,712,000	62.9	0	7,712,000	0
Green Organics	407,200	1.1	0	407,200	0	1,547,000	1.1	0	1,547,000	0
Household Hazardous Waste (HHW)	518,622	1.7	0	518,622	0	591,000	1.7	0	591,000	0
Institutional Collection and Spec Services	9,274,742	40.8	0	9,274,742	0	8,283,000	40.7	0	8,283,000	0
Keep Phoenix Beautiful	641,939	0.7	0	641,939	0	446,000	0.7	0	446,000	0
Long Haul	10,314,113	2.2	0	10,314,113	0	10,301,000	2.2	0	10,301,000	0
Materials Recycling Facilities (MRF's) and Education (RIS)	6,236,256	5.9	0	6,236,256	0	6,208,000	5.9	0	6,208,000	0
Open Landfill	8,657,957	21.5	0	8,657,957	0	5,193,000	19.5	0	5,193,000	0
Transfer Stations	(2,386,464)	69.2	0	(2,386,464)	0	(5,518,000)	67.2	0	(5,518,000)	0

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Enterprise

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

Department	FY 2014-15 ¹		Source of Program Funds			FY 2015-16 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Water Services	\$267,019,888	1,475.1	\$0	\$264,906,456	\$2,113,432	\$262,080,000	1,463.1	\$0	\$260,187,000	\$1,893,000
<i>Personal Services</i>	131,221,790					128,896,000				
<i>Contractual Services</i>	63,664,833					64,120,000				
<i>Interdepartmental Charges</i>	3,913,062					4,907,000				
<i>Supplies</i>	64,542,202					62,882,000				
<i>Equipment and Minor Improvements</i>	2,742,653					1,064,000				
<i>Miscellaneous Transfers</i>	935,348					211,000				
<i>Programs</i>										
Customer Service	18,735,502	183.1	0	18,735,502	0	16,560,000	170.3	0	16,560,000	0
Stormwater Regulatory Compliance	2,113,432	14.0	0	0	2,113,432	1,893,000	13.0	0	0	1,893,000
Wastewater Collection	24,185,736	180.6	0	24,185,736	0	24,401,000	180.7	0	24,401,000	0
Wastewater Engineering - Design and Construction Services	930,508	26.2	0	930,508	0	714,000	26.1	0	714,000	0
Wastewater Treatment	54,341,030	239.4	0	54,341,030	0	54,453,000	239.6	0	54,453,000	0
Water Distribution	50,974,741	446.5	0	50,974,741	0	49,862,000	443.2	0	49,862,000	0
Water Engineering - Design and Construction Services	1,109,922	41.4	0	1,109,922	0	804,000	46.4	0	804,000	0
Water Production	109,714,427	313.2	0	109,714,427	0	108,227,000	313.2	0	108,227,000	0
Water Resource Management and Development Planning	4,914,590	30.7	0	4,914,590	0	5,166,000	30.6	0	5,166,000	0
Total Enterprise Departments	\$681,697,203	3,160.6	\$1,366,896	\$677,716,875	\$2,613,432	\$665,089,000	3,129.6	\$1,383,000	\$661,313,000	\$2,393,000

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Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2014-15 & FY 2015-16

<i>Department</i>	<u><i>FY 2014-15¹</i></u>		<u><i>Source of Program Funds</i></u>			<u><i>FY 2015-16¹</i></u>		<u><i>Source of Program Funds</i></u>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
TOTAL PROGRAMS	\$ 2,424,200,154	14,585.1	\$ 1,100,093,824	\$ 722,719,723	\$ 601,228,413	\$ 2,376,279,000	14,387.9	\$ 1,093,895,000	\$ 705,729,000	\$ 576,485,000
Contingency	\$93,768,000					\$93,768,000				
GRAND TOTAL	\$2,517,968,154	14,585.1	\$1,100,093,824	\$722,719,723	\$601,228,413	\$2,470,047,000	14,387.9	\$1,093,895,000	\$705,729,000	\$576,485,000

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Programs by Department:

Public Safety and Criminal Justice

OFFICE OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Department Goal

The Office of Homeland Security and Emergency Management 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 539,579	\$ 455,403	\$ 453,482	\$ 629,000
CONTRACTUAL SERVICES	147,101	94,646	81,770	82,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(57,430)	(69,608)	(70,121)	(70,000)
SUPPLIES	11,205	4,725	7,650	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(102,786)	(21,881)	-	-
TOTAL	\$ 537,669	\$ 463,285	\$ 472,781	\$ 649,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	6.0	6.0	6.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	6.0	6.0	6.0
SOURCE OF FUNDS				
General Funds	\$ 16,116	\$ 13,789	\$ -	\$ 14,000
Public Safety Enhancement Funds	282,017	426,589	458,368	423,000
Federal and State Grant Funds	239,536	22,907	14,413	212,000
TOTAL	\$ 537,669	\$ 463,285	\$ 472,781	\$ 649,000

¹Department 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.

City of Phoenix Inventory of Programs

Department: Emergency Management

Strategic Plan Area: Public Safety*

Program Name: Homeland Security and Emergency Management

Program Description:

The Office of Homeland Security and Emergency Management (OHS&EM) provides the City of Phoenix and community with the capability to plan, prevent, mitigate, respond, and recover from natural disasters, human-caused incidents, and terrorist threats, whether small or large scaled. OHS&EM 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 special events. The Emergency Management Director oversees Homeland Security for the City Manager's Office in an information sharing environment. In addition, OHS&EM staff manages and coordinates Homeland Security grants and related programs.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget ***
Organize and implement a regional training exercise.	1	1

Source of Funds

General Fund	\$ 14,413	\$ 14,000
Public Safety Enhancement	458,368	423,000
Federal and State Grants	0	212,000
Total Net Budget	\$ 472,781	\$ 649,000
Gross Budget**	\$ 542,902	\$ 722,000

Program Positions	6.0	6.0
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Does this program generate budgeted revenue? Yes No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

***Although 2.0 FTE grant-funded positions were authorized in fiscal year 2013-14, the actual funding was not initially available and the positions remained vacant. The grant funding for the 2.0 positions is now reflected in the increased budget allocation for fiscal year 2015-16.

FIRE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 255,832,012	\$ 260,964,639	\$ 272,934,677	\$ 281,266,000
CONTRACTUAL SERVICES	12,010,899	11,753,320	11,695,315	12,646,000
INTERDEPARTMENTAL CHARGES AND CREDITS	435,126	247,736	636,045	186,000
SUPPLIES	9,691,691	8,469,807	10,117,916	9,861,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,326,931	1,321,040	5,098,350	943,000
MISCELLANEOUS TRANSFERS	340,686	270,738	-	-
TOTAL	\$ 279,637,345	\$ 283,027,280	\$ 300,482,303	\$ 304,902,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,991.0	1,989.0	1,989.0	1,986.0
PART-TIME POSITIONS (FTE)	6.4	5.6	5.6	5.6
TOTAL	1,997.4	1,994.6	1,994.6	1,991.6
SOURCE OF FUNDS				
General Funds	\$ 239,771,145	\$ 245,404,661	\$ 255,562,532	\$ 258,367,000
Neighborhood Protection Funds	2,804,400	4,861,519	7,424,694	5,137,000
Public Safety Enhancement Funds	8,287,589	5,505,788	6,137,546	9,163,000
Public Safety Expansion Funds	11,511,985	11,187,296	14,633,580	15,092,000
Federal and State Grant Funds	13,580,920	12,953,339	12,097,810	12,414,000
Federal Transit Authority	39,817	4,359	-	-
Development Services Funds	480,976	-	-	-
Other Restricted Funds	3,160,513	3,110,318	4,626,141	4,729,000
TOTAL	\$ 279,637,345	\$ 283,027,280	\$ 300,482,303	\$ 304,902,000

¹Department 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.

Inventory of Programs Status Overview Fire Department

Enhancements

- Average incident response time in 2014 was 3.4% faster than in 2008. Emergency incident total is up 29% since 2008.
- Secured grant funding for training, staffing and supplies (\$8M in Staffing for Adequate Fire & Emergency Response (SAFER) funds, \$584K in Assistance to Firefighter (AFG) funds and \$74K for AFG Fire Prevention and Safety).
- Further defined modernization capabilities and implementation plan of the Fire Department's CAD (Computer Aided Dispatch) and RMS (Records Management System) for the continuous improvement of first responder onscene time.

Priorities

- Technology – Utilize technology to improve the efficiency of training, documentation, management and service delivery (i.e. Electronic Patient Care Records).
- Budget – Close monitoring and management of the department's approved budget.
- Customer service – Preserve the level of emergency services to our customers.
- Debt collection for ambulance transportation fees.

Challenges

- Firefighter Attrition – We anticipate 25 firefighter and fire officer retirements in FY 14-15. Grant funding is focused on continuing support of existing grant-funded firefighters. In order to preserve emergency unit staffing at present levels we need to continuously hire firefighters, including recruit classes in FY 15-16, or plan for an increase in the need for overtime in the absence of firefighter hiring.
- Deferred Capital Expenditures – The Fire fleet continues to age, creating reliability and emergency service concerns. Facility maintenance has been deferred and the computer dispatch system is approaching 20 years of age.

Strategic Overview

- Grant Funding – Continue to seek grant funding from multiple sources to provide support for the Fire Department and the City of Phoenix.
- Labor/Management Process – Utilize the strength of the labor/management process issues such as technology, service delivery, training, impact of the Patient Protection and Affordable Care Act, and other operational and administrative issues.
- Develop and implement an updated Fire Department Strategic Plan for 2014-2016.
- Utilize the CORE Assessment to challenge the status quo and identify enhanced ways to serve the residents of Phoenix.

Fire Revenue Summary

The Fire Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Fire Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Grants and Other Restricted Funds from other jurisdictions for training and Computer Aided Dispatch System maintenance.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	\$ 33,719	\$ 30,785	\$ 31,555
Fire Prevention Inspection Fees	821	800	800
Computer Aided Dispatch	5,269	5,707	5,853
Hazardous Materials Inspection Fees	1,233	1,239	1,250
Other	5,046	5,138	5,114
TOTAL GENERAL FUNDS	\$ 46,088	\$ 43,669	\$ 44,572
SPECIAL REVENUE FUNDS			
Neighborhood Protection	6,898	7,334	7,538
2007 Public Safety Expansion	11,011	11,665	11,994
Public Safety Enhancement	9,366	9,443	9,509
Grants	13,619	12,955	15,347
Other Restricted Funds	5,166	5,178	5,760
TOTAL SPECIAL REVENUE FUNDS	\$ 46,060	\$ 46,575	\$ 50,148
TOTAL REVENUES	\$ 92,148	\$ 90,244	\$ 94,720

Fire Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	288	278
Number of Volunteer Hours	19,644	14,485

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.

Fire Cadet Program

The purpose of the Cadet Program is to provide cadets with hands-on emergency medical training, work experience at fire stations, training in firefighter skills and volunteerism for the community. Cadets are required to volunteer a minimum of 32 hours per quarter (every three months) to the department. This may be done in a variety of areas such as teaching CPR, helping at a fire station open house, public education events or the service van program. Cadets are responsible for staffing the service van, which provides customer service support such as non-emergency transport for behavioral health incidents. More than \$250,000 of annual volunteer service is provided to the community.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Aircraft Rescue Fire Fighting (ARFF)

Program Description:

This program includes the emergency response to aircraft incidents at Sky Harbor International Airport. Personnel assigned to ARFF equipment receive specialized training to respond to aircraft emergencies. These responses are under the oversight of the Federal Aviation Administration (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 and emergency medical related incidents throughout the airport property.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage compliance with FAA response time requirements	100%	100%
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%	100%
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	(\$ 3,013,673)	(\$ 3,209,000)
Total Net Budget	(\$ 3,013,673)	(\$ 3,209,000)
Gross Budget**	\$ 9,500,626	\$ 9,493,000

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Crisis Intervention

Program Description:

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

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 748,776	\$ 940,000
Federal and State Grants	407,094	320,000
Other Restricted	131,000	6,000
Total Net Budget	\$ 1,286,870	\$ 1,266,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	8.9	8.9
Sworn	0.3	0.3
	9.2	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Emergency Medical Services

Program Description:

This program involves emergency medical services training for firefighters. This training includes initial paramedic training, mandatory continuing education for paramedics and Emergency Medical Technicians (EMT's), and Tox Medic training. Specialized training for paramedics includes advanced cardiac life support, hazardous medical training, and pediatric specialties. The management and delivery of the Department's Baby Shot Immunization program is also included.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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 Baby Shot Clinics hosted valley wide.	4	4
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	\$ 3,682,309	\$ 3,052,000
Other Restricted	28,000	28,000
Federal and State Grants		7,000
Total Net Budget	\$ 3,710,309	\$ 3,087,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.3	3.3
Sworn	4.1	4.1
	7.4	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Emergency Transportation Services

Program Description:

This program includes emergency ambulance transportation services. Firefighters that are a part of this program also respond to fires and other emergency incidents as a part of the response system. This program also is responsible for the billing and collection process from ambulance transports provided to the public.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 73% for eligible accounts.	100%	100%

Source of Funds

General Fund	\$ 30,292,570	\$ 28,828,000
Total Net Budget	\$ 30,292,570	\$ 28,828,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	39.3	38.0
Sworn	121.4	121.4
	160.7	159.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

Program Description:

This program includes emergency response services to fires of all types, emergency medical incidents, technical rescue incidents, hazardous materials incidents, and other incidents. Firefighters also perform associated tasks such as fire hydrant maintenance, equipment maintenance, fire station maintenance, public fire safety education, and other tasks.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time nine minutes or less first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%

Source of Funds

General Fund	\$ 214,709,456	\$ 219,717,000
Neighborhood Protection	7,424,694	5,137,000
Public Safety Enhancement	5,032,886	8,045,000
Public Safety Expansion	14,633,580	15,092,000
Federal and State Grants	10,961,208	11,460,000
Other Restricted	4,429,041	4,657,000
Total Net Budget	\$ 257,190,865	\$ 264,108,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	224.5	223.8
Sworn	1,456.9	1,455.9
	1,681.4	1,679.7

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

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 caused by arson, the Investigations Unit is responsible for identifying and assisting in the prosecution of those responsible.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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%	59%

Source of Funds

General Fund	\$ 3,036,075	\$ 3,059,000
Total Net Budget	\$ 3,036,075	\$ 3,059,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.8	2.8
Sworn	14.2	14.2
	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Prevention General Inspections

Program Description:

This Fire Prevention program includes various activities to prevent fires through inspections and enforcement of the Fire Code. It includes general inspections to assure that certain occupancies meet fire code requirements. This section also staffs 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	2014-15 Budget	2015-16 Prel. Budget
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	\$ 2,338,248	\$ 2,349,000
Total Net Budget	\$ 2,338,248	\$ 2,349,000
Gross Budget**	\$ 3,433,315	\$ 3,475,000

Program Positions

Civilian	29.3	29.3
Sworn	0.5	0.5
	29.8	29.8

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Prevention Special Hazards

Program Description:

The Special Hazards program identifies and conducts inspections of facilities that use, store, or handle hazardous materials (chemicals, fuels, etc.) within the City of Phoenix. Based on the type of hazard, facilities utilizing hazardous materials are re-inspected to assure continued compliance with fire codes.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,647,738	\$ 1,566,000
Total Net Budget	\$ 1,647,738	\$ 1,566,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.4	2.4
Sworn	8.2	8.2
	10.6	10.6

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Homeland Security

Program Description:

This program addresses issues pertaining to terrorism or other events having potential for large scale disruptions to the City. Included is the FEMA/USAR and UASI Grants which provide for training/deployment of Department staff for major incidents locally and within the United States, the CERT program that trains civilians to be of vital assistance during large scale emergencies and 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. Also public safety planning for major sporting/cultural events, dignitary visits and large scale exercises/incidents impacting the City.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 491,192	\$ 493,000
Public Safety Enhancement	1,104,660	1,118,000
Federal and State Grants	729,508	627,000
Total Net Budget	\$ 2,325,360	\$ 2,238,000
Gross Budget**	\$ 2,516,152	\$ 2,440,000

Program Positions

Civilian	6.6	6.6
Sworn	6.2	6.2
	12.8	12.8

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

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. This program also provides public information associated with emergency incidents and general fire safety.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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%

Source of Funds

General Fund	\$ 1,629,841	\$ 1,572,000
Other Restricted	38,100	38,000
Total Net Budget	\$ 1,667,941	\$ 1,610,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	8.5	8.5
Sworn	3.2	3.2
	11.7	11.7

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

LAW

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 24,710,407	\$ 23,561,703	\$ 24,872,885	\$ 23,723,000
CONTRACTUAL SERVICES	1,136,016	1,194,355	1,114,885	1,119,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,986,880)	(5,151,228)	(5,206,787)	(4,881,000)
SUPPLIES	147,455	133,472	187,350	179,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	93,403	5,000	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 21,006,998	\$ 19,831,705	\$ 20,973,333	\$ 20,140,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	207.0	203.0	202.0	193.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	208.0	204.0	203.0	194.0
SOURCE OF FUNDS				
General Funds	\$ 19,769,569	\$ 18,745,020	\$ 19,960,311	\$ 19,167,000
Court Award Funds	302,541	290,162	327,952	323,000
Federal and State Grant Funds	890,457	636,275	631,435	617,000
Other Restricted Funds	44,431	160,248	53,635	33,000
TOTAL	\$ 21,006,998	\$ 19,831,705	\$ 20,973,333	\$ 20,140,000

¹Department 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.

Inventory of Programs Status Overview Law Department

Enhancements:

- **Misdemeanor Repeat Offender Program (MROP):** Assisted in the development and management of this problem-solving program with the partnership of Police and the Human Services Department in an effort to correct the root causes of nuisance crimes, petty offenses and quality-of-life issues caused by criminals.
- **Cities Empowered Against Sexual Exploitation (CEASE) Network:** Collaborated with Arizona State University, non-profits and law enforcement agencies to create strategies to reduce the demand for prostitution by 20 percent in two years. This network is dedicated to innovating, testing, and sharing strategies with a proven impact on deterring people from buying sex.

Priorities:

- **Staffing:** As of January 12, 2015 the department had thirty-five vacancies. We have received approval to fill twenty-eight of those positions. Staffing is at a critically low level and filling these positions will be a priority.
- **Training.** In addition to training the high number of new staff that will be coming on-board, we will continue training and cross-training personnel with an emphasis in using technology and mentorship from more experienced personnel.

Challenges:

- **Legislative Changes/Unfunded Mandates:** The department continues to work through challenges related to new legislation such as the new Victim's Rights legislation that requires the Prosecutor's Office to redact victim identifying and locating information from records being disclosed to the defense.
- **Technology Implementation and Support:** The department has transitioned our IT staff to ITS and is working through challenges related to centralized support for our systems. Over this next year we will continue to partner with Police and the Municipal Court to implement the new Police Records Management System (RMS) and to continue to explore ways to develop and implement new innovations to enhance service and efficiencies.

An additional technology challenge relates to the expansion of on-officer video cameras and the associated redaction requirements.

Strategic Overview:

Many of the priorities and challenges for the department relate to workforce planning. The department will be focusing on our workforce and strategic plan over this next year. The department has had a tremendous amount of institutional knowledge leave over the past several years and we need to immediately implement our hiring plan to return to adequate staffing levels. Increasing our staffing levels will eventually allow the department to reinstate our rotation, cross-training and mentorship programs.

Law Revenue Summary

The Law Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Law Department include Court Awards, Grants and Other Restricted Funds from fee assessments for completion of required diversion programs.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 3	\$ 1	\$ 1
TOTAL GENERAL FUNDS	\$ 3	\$ 1	\$ 1
SPECIAL REVENUE FUNDS			
Court Awards	303	323	353
Grants	735	640	647
Other Restricted Funds	102	95	90
TOTAL SPECIAL REVENUE FUNDS	\$ 1,140	\$ 1,058	\$ 1,090
TOTAL REVENUES	\$ 1,143	\$ 1,059	\$ 1,091

Law Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	8	7
Number of Volunteer Hours	486	864

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, explain 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 Arizona Summit Law School. 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.

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Appeals

Program Description:

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	2014-15 Budget	2015-16 Prel. Budget
Amount of currency forfeited	220,893	84,216

Source of Funds

General Fund	\$ 1,216,767	\$ 930,000
Court Awards	24,193	19,000
Court Technology Enhancement Fee	3,957	2,000
Total Net Budget	\$ 1,244,917	\$ 951,000
Gross Budget**	\$ 1,258,105	\$ 962,000

Program Positions	10.2	9.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

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, & provides records management & technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases & allows prosecutors to argue for appropriate bond & release conditions, based upon a defendant's criminal history & aggravation circumstances - particularly in DV & prostitution cases. In FY 2013/14, prosecutors saw 10,122 defendants and resolved 4,864 cases.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of defendants submitted for charging review.	41,420	39,564

Source of Funds

General Fund	\$ 2,839,124	\$ 2,480,000
Court Awards	56,451	52,000
Court Technology Enhancement Fee	9,232	5,000
Total Net Budget	\$ 2,904,807	\$ 2,537,000
Gross Budget**	\$ 2,935,579	\$ 2,565,000

Program Positions	23.8	22.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

This division 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	2014-15 Budget	2015-16 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	1,346	1,944
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,058	1,980

Source of Funds

General Fund	\$ 3,466,354	\$ 3,667,000
Total Net Budget	\$ 3,466,354	\$ 3,667,000
Gross Budget**	\$ 8,770,985	\$ 8,669,000

Program Positions	57.8	56.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community Prosecution Bureau

Program Description:

The Bureau provides long-term prosecution oriented solutions & support to improve the quality of life of city neighborhoods by developing & executing strategies with the community in collaboration with government & private entities. These prosecutors eliminate blight by enforcing the Phoenix Neighborhood Preservation Ordinance, along with zoning, building and fire codes. They also handle City licensing ordinances & regulations governing sexually-oriented businesses & occupations, the abatement of blighted properties, prosecution for troubled neighborhoods, & representation of Phoenix before the State Liquor Board.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of defendants reviewed for code enforcement violations.	161	312

Source of Funds

General Fund	\$ 1,757,553	\$ 1,705,000
Court Awards	34,946	35,000
Court Technology Enhancement Fee	5,715	4,000
Total Net Budget	\$ 1,798,214	\$ 1,744,000
Gross Budget**	\$ 1,817,263	\$ 1,763,000

Program Positions	14.7	15.0
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- 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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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs which saved the City of Phoenix a total of \$3,555,859 in jail costs in FY 2013-14: Domestic Violence; Positive Alternatives; Shoplifting/Theft; Prostitution Diversion; Prostitution Solicitation; Mental Health; Home Detention; and Underage Drinking.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Criminal cases sent to Diversion	3,860	3,468

Source of Funds

General Fund	\$ 540,785	\$ 465,000
Court Awards	10,753	10,000
Court Technology Enhancement Fee	1,759	1,000
Total Net Budget	\$ 553,297	\$ 476,000
Gross Budget**	\$ 559,158	\$ 481,000

Program Positions	4.5	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

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, pleas negotiations at Arraignment Court and Bond Review Court, and evaluates cases in order to make appropriate plea offers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Pre-trial disposition conferences set	78,714	67,272
Number of jury trials prosecuted	124	72

Source of Funds

General Fund	\$ 8,517,372	\$ 8,060,000
Court Awards	169,351	168,000
Court Technology Enhancement Fee	27,896	17,000
Federal and State Grants	201,300	211,000
Total Net Budget	\$ 8,915,919	\$ 8,456,000
Gross Budget**	\$ 9,008,037	\$ 8,547,000

Program Positions	72.4	71.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

The mission of this unit is to provide quality info & support services to victims & witnesses of misdemeanor crimes that occur within the City of Phoenix. The Unit performs the critical & legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, providing waiting rooms, & receiving & processing victim impact statements & restitution requests. Other services provided include: reviewing safety options with victims, referrals to support service agencies, providing emergency services such as food vouchers, locksmith services, cab rides, parking validation, & obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of victims served	16,179	12,036

Source of Funds

General Fund	\$ 1,622,356	\$ 1,860,000
Court Awards	32,258	39,000
Court Technology Enhancement Fee	5,276	4,000
Federal and State Grants	430,135	406,000
Total Net Budget	\$ 2,090,025	\$ 2,309,000
Gross Budget**	\$ 2,107,609	\$ 2,331,000

Program Positions	19.6	17.0
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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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MUNICIPAL COURT

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,805,074	\$ 27,111,842	\$ 28,050,132	\$ 27,187,000
CONTRACTUAL SERVICES	1,483,507	1,676,609	4,741,344	4,791,000
INTERDEPARTMENTAL CHARGES AND CREDITS	527,079	482,353	656,132	650,000
SUPPLIES	412,796	301,998	642,748	654,000
EQUIPMENT AND MINOR IMPROVEMENTS	70,642	104,455	1,249,887	1,220,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 30,299,098	\$ 29,677,257	\$ 35,340,243	\$ 34,502,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	303.0	289.0	289.0	279.0
PART-TIME POSITIONS (FTE)	7.0	6.0	6.0	6.0
TOTAL	310.0	295.0	295.0	285.0
SOURCE OF FUNDS				
General Funds	\$ 28,687,193	\$ 27,871,128	\$ 29,049,460	\$ 28,155,000
Other Restricted Funds	1,611,905	1,806,129	6,290,783	6,347,000
TOTAL	\$ 30,299,098	\$ 29,677,257	\$ 35,340,243	\$ 34,502,000

¹Department 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.

Inventory of Programs Status Overview Phoenix Municipal Court

Enhancements:

- Working with Phoenix Justice System partners, the Court has designed and implemented new domestic violence review dockets. Along with Veterans Court and Mental Health Court, each of these specialty courts is now providing enhanced services to defendants with unique needs and producing operational efficiencies and cost savings.
- In collaboration with the Prosecutor's Office, the Court has begun to address cases scheduled for trial in a manner that saves police officer overtime expenditures in those cases unlikely to be ready to proceed to trial.

Priorities:

- Maintaining and enhancing the Court's security environment is a top priority. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court.
- Continuing to appropriately implement enhancements suggested by the extensive efficiency study conducted by the National Center for State Courts (NCSC).
- Working closely with the Police Department in the development of its E-Traffic program and conversion to RMS in an effort to enhance customer service and efficiency through the appropriate use of technology.

Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- The Court's proprietary Court Management System (CMS) is aging and quickly nearing a need for replacement. The Court is studying various options, including the implementation of a statewide solution currently being developed by the Administrative Office of the Courts.
- Continuing the exploration of innovative technological solutions and efficiencies.

Strategic Overview:

To address these challenges and priorities, the Court will:

- continue to collaborate with our Justice System partners in identifying innovative technological efficiencies,
- further study and implement best practices for courthouse security,
- implement, where appropriate, enhancements suggested by the NCSC, and
- continue to explore the most appropriate CMS replacement solution.

Municipal Court Revenue Summary

The Municipal Court Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Municipal Court Department include Other Restricted Funds from fee assessments for the Court Technology Enhancement Fund and the Judicial Collection Enhancement Fund.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Moving Violations	\$ 9,883	\$ 9,602	\$ 8,769
Criminal Offense Fines	380	364	330
Parking Violations	1,110	798	950
Driving While Intoxicated	1,310	1,247	1,124
Defensive Driving Program	2,573	2,428	2,600
Substance Abuse Screening	425	44	20
Court Default Fee	1,086	1,013	920
Other	3,246	3,057	2,742
TOTAL GENERAL FUNDS	\$ 20,013	\$ 18,553	\$ 17,455
SPECIAL REVENUE FUNDS			
Other Restricted Funds	1,921	1,879	1,674
TOTAL SPECIAL REVENUE FUNDS	\$ 1,921	\$ 1,879	\$ 1,674
TOTAL REVENUES	\$ 21,934	\$ 20,432	\$ 19,129

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Accounting - Financial Management Division

Program Description:

Audit and manage all monies received by Court and ensure appropriate recording in the city's financial system; ensure accurate and timely distribution of funds to designated individuals or entities; reconcile payments from Defensive Driving Program providers; manage the accounting and collections of severely delinquent accounts through tax intercept and private collection agencies; process dishonored credit card and check transactions; disburse restitution 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; and manage surety bonds.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of court receipts reconciled and recorded into the city's financial system 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	\$ 1,753,909	\$ 1,761,000
Court Technology Enhancement Fee	427,773	420,000
Total Net Budget	\$ 2,181,682	\$ 2,181,000
Gross Budget** - Not Applicable		

Program Positions	20.0	18.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Civil Courtroom Operations - Civil Division

Program Description:

Support judicial and hearing officer operations providing opportunities to 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 and ensure case files are complete and documented appropriately.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,393,629	\$ 1,384,000
Court Technology Enhancement Fee	370,482	385,000
Total Net Budget	\$ 1,764,111	\$ 1,769,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, the Municipal Court adjudicates approximately 250,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine. 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 Preservation Ordinances.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
Time to Disposition: The percentage of criminal cases resolved within 180 days of filing.	97%	97%
Time to Disposition: The percentage of civil cases resolved within 90 days of filing.	98%	98%

Source of Funds

General Fund	\$ 6,835,696	\$ 6,840,000
Court Technology Enhancement Fee	654,242	682,000
Total Net Budget	\$ 7,489,938	\$ 7,522,000
Gross Budget** - Not Applicable		

Program Positions	36.0	36.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal Courtroom Operations - Criminal Division

Program Description:

Conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, jury trials and non-jury trials, and motion, probation, and non-compliance proceedings; monitor compliance with DUI, DV and other ordered treatment or educational programs; review financial arrangements; work with Superior Court Jury Commissioner's office to summon jurors, provide juror orientation and act as liaison to jurors during jury trials; monitor and record courtroom proceedings; update Case Management (CMS) 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 seeking protective orders; and provide interpreters.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%
Percentage of interpreter requests responded to within 15 minutes.	100%	100%

Source of Funds

General Fund	\$ 7,222,728	\$ 7,030,000
Court Technology Enhancement Fee	1,790,855	1,828,000
Total Net Budget	\$ 9,013,583	\$ 8,858,000
Gross Budget** - Not Applicable		

Program Positions	82.0	80.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal Records and Warrants - Criminal Division

Program Description:

House and maintain criminal case files including cases on warrant status; route criminal files to Arraignments for walk-ins; prepare courtroom dockets and pull case files for all scheduled and non-compliant court appearances or judicial action for the criminal courtrooms including Veterans and Mental Health Court; accept and process legal motions and notices, bail postings, and other incoming documents; process and submit Disposition Reports to DPS; file victim impact statements, compliance notices and payment contracts; provide customer service at public service counter; make requested photocopies of case files for customers and outside agencies.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Percentage of case files routed to a courtroom within an avg. of 15 minutes of a defendant's unscheduled appearance.	90%	90%
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	\$ 2,113,969	\$ 1,845,000
Court Technology Enhancement Fee	524,153	480,000
Total Net Budget	\$ 2,638,122	\$ 2,325,000
Gross Budget** - Not Applicable		

Program Positions	24.0	21.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget
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 time frames with complete, accurate, and helpful information.	95%	95%

Source of Funds

General Fund	\$ 4,016,929	\$ 3,826,000
Court Technology Enhancement Fee	1,067,861	1,064,000
Total Net Budget	\$ 5,084,790	\$ 4,890,000
Gross Budget** - Not Applicable		

Program Positions	49.0	47.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

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 past due 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	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,941,606	\$ 1,725,000
Court Technology Enhancement Fee	452,936	446,000
Total Net Budget	\$ 2,394,542	\$ 2,171,000
Gross Budget** - Not Applicable		

Program Positions	21.0	20.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Records Management - Civil Division

Program Description:

Accept filings of all charging documents issued by investigating agencies and the Prosecutor's Office for non-booked defendants; mail Court summons for parking and criminal cases; maintain active files for cases heard in the Civil Division from intake through conclusion; maintain records and standalone databases for 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 appealed and remanded cases and control issuance of search warrants.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of caseload, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%
Percentage of case files made available to courtrooms or requesting parties within established time frame.	100%	100%
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%

Source of Funds

General Fund	\$ 2,377,366	\$ 2,360,000
Court Technology Enhancement Fee	631,999	657,000
Total Net Budget	\$ 3,009,365	\$ 3,017,000
Gross Budget** - Not Applicable		

Program Positions	29.0	29.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

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; and coordinate the evacuation of the facility during emergencies.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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 annually trained to assist public in evacuations.	100%	100%

Source of Funds

General Fund	\$ 1,393,628	\$ 1,384,000
Court Technology Enhancement Fee	370,482	385,000
Total Net Budget	\$ 1,764,110	\$ 1,769,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0
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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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POLICE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 504,977,361	\$ 506,410,842	\$ 517,535,719	\$ 517,875,000
CONTRACTUAL SERVICES	39,774,648	39,110,274	42,721,560	41,488,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,946,379)	(6,564,846)	(8,314,502)	(8,941,000)
SUPPLIES	10,833,918	8,459,377	8,559,826	8,721,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,415,335	4,483,169	2,993,583	1,306,000
MISCELLANEOUS TRANSFERS	(1,837,208)	(1,340,534)	-	-
TOTAL	\$ 554,217,675	\$ 550,558,282	\$ 563,496,186	\$ 560,449,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,431.0	4,422.0	4,355.0	4,323.0
PART-TIME POSITIONS (FTE)	21.4	7.5	7.5	7.5
TOTAL	4,452.4	4,429.5	4,362.5	4,330.5
SOURCE OF FUNDS				
General Funds	\$ 444,821,305	\$ 454,377,321	\$ 471,385,928	\$ 475,148,000
Neighborhood Protection Funds	19,134,576	17,005,436	16,803,064	19,107,000
Public Safety Enhancement Funds	17,482,608	13,652,666	14,957,846	11,699,000
Public Safety Expansion Funds	49,631,344	47,184,788	45,849,696	42,700,000
Federal and State Grant Funds	9,545,922	6,035,728	5,748,173	1,968,000
Court Awards Funds	9,175,846	7,301,242	4,058,341	4,915,000
Other Restricted Funds	3,276,039	3,805,065	3,449,261	3,618,000
Convention Center Funds	-	-	-	-
Sports Facilities Funds	1,150,035	1,196,036	1,243,877	1,294,000
TOTAL	\$ 554,217,675	\$ 550,558,282	\$ 563,496,186	\$ 560,449,000

¹Department 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.

Enhancements

Citywide Re-boundary and Rebid - The PD transitioned to a more efficient 7 precinct design last October that is better suited to handle current/future sworn staffing levels. The PD hosted numerous meetings with internal and external stakeholders.

RMS Implementation - Implement the PD's new Records Management System (RMS) that will support more efficient data processing, information exchange, and provide a solid foundation for policing through the use of enhanced technology.

40-Hour Training Module – Re-institute a 40-hour training module in 2015 to enhance the proficiency of sworn officers focusing on police tactics utilized in various situations and instruction on issues pertinent to current events that impact policing.

Priorities & Strategies in FY 2015-16

Sworn Recruitment and Hiring - A recruitment plan has been developed that strives to ensure candidates are qualified, capable and diverse, so the PD is reflective of the community served. Resources have been reallocated internally to manage the hiring and training of new sworn personnel.

Enhance community based policing, community outreach, and crime suppression efforts - Continue to remain focused on improving core police services through a three-prong approach that serves to advance community based policing strategies, engage in outreach efforts with the community to improve trust, and further develop intelligence-led strategies to prevent and suppress crime.

RMS Implementation - Maintain dedicated employees to this project to ensure a smooth and successful transition from PACE to the new system. Complete necessary programming interfaces, working with our public safety partners to address data sharing needs and stabilizing the system for testing.

Challenges and Strategies in FY 2015-16

Managing with fewer sworn – Despite the 305 new sworn additions planned in the next 3 years, more than 300 sworn are currently enrolled in DROP and the PD has been averaging about 4 employees per month in regular attrition. The PD has added job enrichment programs to minimize the latter, and will continue to evaluate staffing levels in Patrol to ensure an even distribution of work, and will utilize Reserve officers where possible to fill gaps.

Meeting annual budget goals – Continue monitoring efforts to manage controllable expenditures, pursue cost effective strategies, and actively seek funding through grant opportunities.

Lack of capital improvements and technology enhancements – Capital projects have been postponed to future years due to lack of funding and maintenance of police facilities and aging technology/equipment has been deferred. Continue to pursue grant funding and work with Budget and Research to identify funding when available.

Police Revenue Summary

The Police Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Police Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Court Awards, Grants and Other Restricted Funds for lab assesment fees, donations and the Vehicle Impound Program.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	\$ 6,999	\$ 7,618	\$ 8,506
False Alarm Assessments	2,744	2,685	2,757
Records & Information	214	190	195
Pawnshop Regulatory Fees	1,428	1,376	1,650
Police Training	70	105	250
Other	1,226	2,760	1,294
TOTAL GENERAL FUNDS	\$ 12,681	\$ 14,734	\$ 14,652
SPECIAL REVENUE FUNDS			
Neighborhood Protection	20,770	22,005	22,634
2007 Public Safety Expansion	43,940	46,527	47,823
Public Safety Enhancement	15,282	15,406	15,517
Court Awards	9,525	12,526	7,471
Grants	9,319	6,025	9,105
Other Restricted Funds	2,875	3,991	3,718
TOTAL SPECIAL REVENUE FUNDS	\$ 101,711	\$ 106,480	\$ 106,268
TOTAL REVENUES	\$ 114,392	\$ 121,214	\$ 120,920

Police Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	698	475
Number of Volunteer Hours	105,671	44,328

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 to aid the temporarily stranded motorist.

Missing Person Search Team

Volunteers help search large areas to find missing persons. Volunteers complete an orientation and are placed on a call-out list to be deployed when needed.

Accessibility Compliance Aide

Accessibility Compliance Enforcement (ACE) aides patrol the city of Phoenix writing disabled parking citations. The mission of ACE 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.

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.

Phoenix Neighborhood Patrol

This program allows residents to become more actively involved as partners in crime prevention. They are the Phoenix Police Department's "Eyes and Ears!" assisting the police officers of the City of Phoenix Police Department by driving through their neighborhoods and watching for suspicious criminal behavior, fights, traffic problems, stolen vehicles, and missing persons.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Airport Bureau - Uniformed Patrol and Canine Services

Program Description:

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a 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, 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 and unattended bags.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	(\$ 2,349,882)	(\$ 2,282,000)
Federal and State Grants	277,950	222,000
Total Net Budget	(\$ 2,071,932)	(\$ 2,060,000)
Gross Budget**	\$ 18,102,847	\$ 17,996,000

Program Positions

Civilian	3.4	3.4
Sworn	108.8	108.8
	112.2	112.2

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Centralized Booking Detail - Centralized Booking Unit

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 prisoners to the county jail. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is in the process of hiring and training 15 detention officers. When fully trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of arrestees processed per day.	100	100

Source of Funds

General Fund	\$ 15,165,956	\$ 14,216,000
Court Awards	25,866	91,000
Public Safety Enhancement	160,899	124,000
Public Safety Expansion	122,062	113,000
Total Net Budget	\$ 15,474,783	\$ 14,544,000
Gross Budget**	\$ 15,475,425	\$ 14,545,000

Program Positions

Civilian	85.6	85.6
Sworn	46.8	46.8
	132.4	132.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Communications - 911/Crime Stop Call Center/Dispatch/Callback/Training Unit/800MHz Rad

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. Processes record requests for 911/crime stop calls and radio transmissions for law enforcement, the public and City Prosecutor or Count Attorney. Conducts basic and advanced training and does presentations at neighborhood meetings. The Bureau also oversees the 800 MHz radio system.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of 911 calls answered within 10 seconds.	95%	95%

Source of Funds

General Fund	\$ 21,798,132	\$ 21,599,000
Court Awards	25,866	91,000
Public Safety Enhancement	4,270,621	2,947,000
Public Safety Expansion	4,845,512	4,493,000
Total Net Budget	\$ 30,940,131	\$ 29,130,000
Gross Budget**	\$ 31,053,103	\$ 29,213,000

Program Positions

Civilian	341.4	341.4
Sworn	0.8	0.8
	342.2	342.2

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

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 operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and Wake Up. CFMH addresses housing issues and evaluates liquor establishments within the Precinct. CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. PNP trains citizens to be an active partner in crime prevention. The G.R.E.A.T. Program is a school-based, law enforcement officer-instructed classroom curriculum.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 2,350,844	\$ 3,222,000
Court Awards	25,866	91,000
Federal and State Grants	174,006	83,000
Other Restricted	4,750	5,000
Public Safety Enhancement	177,943	123,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 2,761,002	\$ 3,550,000
Gross Budget**	\$ 2,770,787	\$ 3,569,000

Program Positions

Civilian	5.6	5.6
Sworn	23.3	23.3
	28.9	28.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 8,429,401	\$ 11,491,000
Neighborhood Protection	281,504	323,000
Public Safety Expansion	1,165,966	1,087,000
Total Net Budget	\$ 9,876,871	\$ 12,901,000

Gross Budget**		
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Program Positions

Civilian	4.6	4.6
Sworn	86.3	86.3
	90.9	90.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit

Program Description:

The Downtown Operations Unit provides special event management such as Chase Field, US Airways Center, and the Convention Center; plan and coordinate committees for large events; provide training for tactical, crowd control, and AR15 rifle operations; provide police services to the downtown area. 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 Facilities, Gas Fuel Tank Farm, Municipal Airports and the Information Technology Operation Center (ITOC).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 13,289,400	\$ 13,086,000
Court Awards	29,128	91,000
Sports Facilities	1,243,877	1,294,000
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	390,515	363,000
Total Net Budget	\$ 15,024,848	\$ 14,896,000
Gross Budget**	\$ 14,989,175	\$ 15,021,000

Program Positions

Civilian	27.6	27.6
Sworn	71.8	71.8
	99.4	99.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 8,483,530	\$ 7,425,000
Court Awards	798,943	91,000
Federal and State Grants	1,171,850	2,000
Public Safety Expansion	122,062	113,000
Total Net Budget	\$ 10,576,385	\$ 7,631,000
Gross Budget**	\$ 10,578,000	\$ 7,633,000

Program Positions

Civilian	5.0	5.0
Sworn	43.1	43.1
	48.1	48.1

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - Street Enforcement Unit

Program Description:

The Street Enforcement Unit includes 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 law enforcement partners with covert operations. MCSO Task Force 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 5,896,721	\$ 5,161,000
Court Awards	291,491	91,000
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	114,585	107,000
Total Net Budget	\$ 6,374,725	\$ 5,421,000

Gross Budget**		
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Program Positions

Civilian	3.9	3.9
Sworn	31.1	31.1
	35.0	35.0

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 5,041,720	\$ 4,414,000
Court Awards	291,491	91,000
Federal and State Grants	141,282	
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 5,502,086	\$ 4,531,000

Gross Budget**		
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Program Positions

Civilian	4.9	4.9
Sworn	25.2	25.2
	30.1	30.1

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment 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	2014-15 Budget	2015-16 Prel. Budget
Number of CISM/Peer Support requests.	1,048	1,048

Source of Funds

General Fund	\$ 522,643	\$ 617,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 576,102	\$ 734,000

Gross Budget**		
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Program Positions

Civilian	3.1	3.1
Sworn	3.8	3.8
	6.9	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau - Explorer Program/COPS Volunteer Program

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	2014-15 Budget	2015-16 Prel. Budget
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	\$ 332,063	\$ 397,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 385,522	\$ 514,000
Gross Budget**		

Program Positions

Civilian	2.6	2.6
Sworn	2.8	2.8
	5.4	5.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau - Hiring/Recruitment/Off-Duty Work Program/Controlled Subst

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, and conduct 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 Recruitment Unit administers the recruitment program to attract and identify capable and qualified applicants for actual and projected vacancies.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,410,742	\$ 1,784,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,464,201	\$ 1,901,000

Gross Budget**		
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Program Positions

Civilian	6.1	6.1
Sworn	5.8	5.8
	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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau - Information Desk at Police Headquarters

Program Description:

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into the North parking lot. 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 and direct or escort them to appropriate location, assist with unruly prisoners, arrest felony walk-ins and detain misdemeanor walk-ins when appropriate, and provide Operations Reports to media on request.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 2,400,010	\$ 2,877,000
Court Awards	25,866	91,000
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 2,525,397	\$ 3,056,000
Gross Budget**	\$ 2,535,275	\$ 3,060,000

Program Positions

Civilian	2.6	2.6
Sworn	17.8	17.8
	20.4	20.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Unit - Adult Sex Crimes Unit

Program Description:

The Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults and children (where the suspect is not known). The Adult Sex Crimes Unit also encompasses the Cold Case Team (CCT), who investigate all Cold Cases. The Adult Sex Crimes Unit works very closely with the Lab to investigate all CODIS DNA hits and apprehend those offenders when appropriate.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of ICAC new cases.	905	905
Number of investigations for Sexual Assaults.	500	500
Number of cold case team follow ups for DNA CODIS hits.	45	45

Source of Funds

General Fund	\$ 2,646,088	\$ 2,541,000
Neighborhood Protection	70,376	81,000
Court Awards	45,866	91,000
Public Safety Expansion	46,487	43,000
Total Net Budget	\$ 2,808,817	\$ 2,756,000

Gross Budget**		
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Program Positions

Civilian	4.8	4.8
Sworn	15.8	15.8
	20.6	20.6

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Crimes Against Children Unit

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. The ICAC Unit is also part of an Arizona Task Force that encompasses over 60 other law enforcement agencies throughout the State of Arizona. ICAC detectives are also responsible for investigating Cyber Tips that are distributed by the National Center for Missing and Exploited Children (NCMEC).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of training presentations to youths, citizens and law enforcement.	14	14

Source of Funds

General Fund	\$ 9,006,299	\$ 8,744,000
Neighborhood Protection	70,376	81,000
Court Awards	26,866	91,000
Federal and State Grants	215,213	165,000
Public Safety Expansion	390,676	364,000
Total Net Budget	\$ 9,709,430	\$ 9,445,000
Gross Budget**	\$ 9,711,547	\$ 9,447,000

Program Positions

Civilian	4.3	4.3
Sworn	58.5	58.5
	62.8	62.8

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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. 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	2014-15 Budget	2015-16 Prel. Budget
Correctly analyze and prioritize departmental reports involving D.V. crimes.	15,000	15,000
Properly Identify dangerous intimate partner suspects.	710	710
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	90	90

Source of Funds

General Fund	\$ 4,603,712	\$ 4,418,000
Court Awards	45,866	91,000
Public Safety Expansion	485,145	452,000
Total Net Budget	\$ 5,134,723	\$ 4,961,000

Gross Budget**		
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Program Positions

Civilian	4.3	4.3
Sworn	31.3	31.3
	35.6	35.6

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, both 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. Detectives work on the numerous cold cases that are in the unit. The unit is also responsible for disposition on all truancy reports generated by patrol and School Resource Officers (SRO).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,710,221	\$ 1,642,000
Court Awards	25,866	91,000
Public Safety Expansion	42,708	40,000
Total Net Budget	\$ 1,778,795	\$ 1,773,000

Gross Budget**		
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Program Positions

Civilian	3.3	3.3
Sworn	10.3	10.3
	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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Sex Offender Notification Unit

Program Description:

The Sex Crimes/Notification Unit (SONU) are responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on "Fail to Register" violations. SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. SONU works closely with numerous Law Enforcement Agencies around the valley to include the U.S. Marshal's Office.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of notification fliers distributed.	474,356	474,356
Number of case files reviewed.	3,047	3,047

Source of Funds

General Fund	\$ 2,098,124	\$ 1,878,000
Court Awards	25,866	91,000
Public Safety Expansion	42,708	40,000
Total Net Budget	\$ 2,166,698	\$ 2,009,000

Gross Budget**		
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Program Positions

Civilian	5.3	5.3
Sworn	9.5	9.5
	14.8	14.8

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,103,086	\$ 1,060,000
Court Awards	25,866	91,000
Public Safety Expansion	42,708	40,000
Total Net Budget	\$ 1,171,660	\$ 1,191,000

Gross Budget**		
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Program Positions

Civilian	3.8	3.8
Sworn	6.4	6.4
	10.2	10.2

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management 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	2014-15 Budget	2015-16 Prel. Budget
Decrease number of expired and unlawful permits by	15%	15%

Source of Funds

General Fund	\$ 1,965,911	\$ 2,082,000
Court Awards	25,866	91,000
Public Safety Enhancement	266,914	184,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 2,286,284	\$ 2,383,000
Gross Budget**	\$ 2,389,326	\$ 2,486,000

Program Positions

Civilian	19.9	19.9
Sworn	3.8	3.8
	23.7	23.7

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 13,586,622	\$ 13,036,000
Total Net Budget	\$ 13,586,622	\$ 13,036,000

Gross Budget**		
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Program Positions

Civilian	2.4	2.4
Sworn	0.7	0.7
	3.1	3.1

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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 purpose of the Neighborhood Block Watch Grant Program is to detect, deter and/or delay crime.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 547,680	\$ 546,000
Neighborhood Protection	1,250,000	1,250,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,825,273	\$ 1,822,000

Gross Budget**		
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Program Positions

Civilian	7.1	7.1
Sworn	0.8	0.8
	7.9	7.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management 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; reviews and issues oversized dimensional permits; 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; and processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Complete request for release within	30 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within	4 days	4 days
Process Letters of Clearance within	45 days	45 days

Source of Funds

General Fund	\$ 1,864,896	\$ 1,887,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,918,355	\$ 2,004,000

Gross Budget**		
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Program Positions

Civilian	21.9	21.9
Sworn	0.8	0.8
	22.7	22.7

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau - Vehicle Impound Program

Program Description:

The Vehicle Impound Program processes all Police ordered tows for notices of impoundment and rights to hearings within statutory required time frame; 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; investigates complaints against contract towing company; investigates complaints involving towing from private property; monitors city towing contracts and issues letters for compliance or contract violations; performs vehicle inspections as required by state law at towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	\$ 64,260	\$ 64,000
Other Restricted	2,618,001	2,610,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 2,709,854	\$ 2,700,000
Gross Budget**	\$ 2,606,812	\$ 2,746,000

Program Positions

Civilian	21.1	21.1
Sworn	6.8	6.8
	27.9	27.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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; and to handle or investigate bombs, bomb threats and conduct post bomb scene investigations.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,548,309	\$ 1,510,000
Neighborhood Protection	70,376	81,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,672,144	\$ 1,708,000

Gross Budget**		
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Program Positions

Civilian	4.3	4.3
Sworn	10.8	10.8
	15.1	15.1

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Computer Forensics

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 International Association of Computer Investigative Specialists (IACIS).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Reduce 8 month backlog by	20%	20%

Source of Funds

General Fund	\$ 847,022	\$ 826,000
Court Awards	25,866	91,000
Federal and State Grants	408,369	
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,380,778	\$ 1,005,000

Gross Budget**		
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Program Positions

Civilian	3.3	3.3
Sworn	6.8	6.8
	10.1	10.1

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Joint Terrorism Task Force

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 search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, and is responsible for our significant event planning function. The Threat Mitigation Unit is responsible for applying for and managing homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	25	25

Source of Funds

General Fund	\$ 4,276,371	\$ 4,447,000
Court Awards	64,366	91,000
Federal and State Grants	121,576	98,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 4,489,906	\$ 4,662,000
Gross Budget**	\$ 4,764,697	\$ 4,988,000

Program Positions

Civilian	9.2	9.2
Sworn	27.8	27.8
	37.0	37.0

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau - Field Services (Crime Scene Response/Crime Suppression)

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. The Crime Suppression Units function is multi-faceted but its main goal is to liaison between detectives and lab personnel, and 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, reduce backlog in all sections of the lab, and schedule/manage case evaluation meetings.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 3,696,515	\$ 3,692,000
Court Awards	25,866	91,000
Public Safety Enhancement	499,741	370,000
Public Safety Expansion	1,255,690	1,164,000
Total Net Budget	\$ 5,477,812	\$ 5,317,000

Gross Budget**		
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Program Positions

Civilian	53.1	53.1
Sworn	3.3	3.3
	56.4	56.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau - Lab Services

Program Description:

The Lab Services in the Laboratory Bureau are responsible for processing, documenting and maintaining all evidence for the Phoenix Police Department. These services process evidence collected from Controlled Substances, Firearms, Latent Prints, Toxicology, and Trace Elements.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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
Number of withdrawal reports issued (Backlog reduction).	1,500	1,500
Number of case evaluations performed.	175	175

Source of Funds

General Fund	\$ 12,176,891	\$ 12,235,000
Court Awards	275,866	91,000
Federal and State Grants	740,441	459,000
Other Restricted	201,000	201,000
Public Safety Enhancement	355,885	246,000
Public Safety Expansion	1,066,752	989,000
Total Net Budget	\$ 14,816,835	\$ 14,221,000
Gross Budget**	\$ 14,817,511	\$ 14,221,000

Program Positions

Civilian	102.1	102.1
Sworn	1.3	1.3
	103.4	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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. The Taskforce 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 326,571	\$ 326,000
Court Awards	25,866	91,000
Federal and State Grants	46,091	
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 426,121	\$ 443,000

Gross Budget**		
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Program Positions

Civilian	2.6	2.6
Sworn	2.8	2.8
	5.4	5.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration - Mayor's 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 541,214	\$ 540,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 594,673	\$ 657,000

Gross Budget**		
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Program Positions

Civilian	2.6	2.6
Sworn	4.8	4.8
	7.4	7.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Abatement/Crime Free Multi Housing/Liquor Enforcement

Program Description:

Each precinct has a Crime Free Multi-Housing Officer and Crime Abatement Officer 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 2,105,406	\$ 2,110,000
Neighborhood Protection	281,504	323,000
Court Awards	25,866	91,000
Public Safety Expansion	114,585	107,000
Total Net Budget	\$ 2,527,361	\$ 2,631,000

Gross Budget**		
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Program Positions

Civilian	4.2	4.2
Sworn	18.8	18.8
	23.0	23.0

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Community Action Officers (CAOs)

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,842,018	\$ 4,846,000
Neighborhood Protection	281,503	323,000
Court Awards	25,866	91,000
Public Safety Expansion	201,577	188,000
Total Net Budget	\$ 5,350,964	\$ 5,448,000

Gross Budget**		
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Program Positions

Civilian	4.9	4.9
Sworn	37.8	37.8
	42.7	42.7

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Crime Suppression (NET Teams)

Program Description:

NET Teams 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 Teams 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 Teams are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 17,001,138	\$ 16,973,000
Neighborhood Protection	1,477,893	1,697,000
Court Awards	25,866	91,000
Federal and State Grants	3,318	
Public Safety Expansion	549,545	512,000
Total Net Budget	\$ 19,057,760	\$ 19,273,000

Gross Budget**		
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Program Positions

Civilian	2.6	2.6
Sworn	141.8	141.8
	144.4	144.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Party Crew

Program Description:

The Targeted Enforcement Squad (Party Crew) responds citywide to requests for assistance by patrol at parties where underage drinking is present. They also conduct pro-active enforcement at party crew events, as well as reactive. The squad also conducts enforcement at Rave events where illegal drugs and minors are prevalent. In addition, they work with other City departments reference venues where events are held citywide to ensure compliance with zoning and building codes to ensure the safety of attendees. Working with other city departments, three problem locations have been shut down. They are the only squad citywide with a focus on youth, underage drinking and associated crimes.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,187,578	\$ 1,192,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,241,037	\$ 1,309,000

Gross Budget**		
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Program Positions

Civilian	3.9	3.9
Sworn	7.8	7.8
	11.7	11.7

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Responds to calls for service

Program Description:

Officers are the foundation of the Phoenix Police Department. The fundamental purpose 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 performed are routine patrol, law enforcement, preliminary investigations and traffic control.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 166,651,309	\$ 176,322,000
Neighborhood Protection	12,386,150	14,221,000
Court Awards	4,607	92,000
Federal and State Grants	719,462	633,000
Other Restricted	36,728	79,000
Public Safety Enhancement	7,883,765	6,655,000
Public Safety Expansion	31,208,555	29,087,000
Total Net Budget	\$ 218,890,576	\$ 227,089,000
Gross Budget**	\$ 219,251,543	\$ 227,205,000

Program Positions

Civilian	68.9	45.4
Sworn	1,751.3	1,751.3
	1,820.2	1,796.7

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 3,249,370	\$ 3,177,000
Court Awards	25,866	91,000
Public Safety Expansion	288,569	269,000
Total Net Budget	\$ 3,563,805	\$ 3,537,000

Gross Budget**		
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Program Positions

Civilian	4.1	4.1
Sworn	18.8	18.8
	22.9	22.9

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 3,249,371	\$ 3,177,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 3,302,830	\$ 3,294,000

Gross Budget**		
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Program Positions

Civilian	4.1	4.1
Sworn	15.8	15.8
	19.9	19.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force

Program Description:

Auto Theft responsibilities include investigating 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,808,444	\$ 2,930,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 4,861,903	\$ 3,047,000

Gross Budget**		
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Program Positions

Civilian	4.4	4.4
Sworn	17.0	17.0
	21.4	21.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,808,444	\$ 2,930,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 4,861,903	\$ 3,047,000

Gross Budget**		
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Program Positions

Civilian	4.4	4.4
Sworn	17.0	17.0
	21.4	21.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Major Offender Unit - Career Criminal Squad/FAID/Street Crimes

Program Description:

The Major Offender Unit gathers information and documents, researches, and responds to crime problems deemed a priority. The unit assists Patrol and other department Bureaus and Details in the reduction of criminal activity, to apprehend criminal offenders in conjunction with PAP goals, recover stolen property, conduct surveillance activities of targeted locations and individuals involved in criminal activity. The unit also provides research and investigates criminal activities among organized criminal groups and syndicates, it 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	2014-15 Budget	2015-16 Prel. Budget
Number of hours per month of surveillance on property crimes suspects.	300	300
Number of arrests of repeat offenders for the CCS.	90%	90%
Number of felony arrests per month for the FAID unit.	100	100
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000

Source of Funds

General Fund	\$ 9,392,376	\$ 9,243,000
Court Awards	105,866	91,000
Public Safety Enhancement	177,943	123,000
Public Safety Expansion	209,054	194,000
Total Net Budget	\$ 9,885,239	\$ 9,651,000
Gross Budget**	\$ 9,897,913	\$ 9,664,000

Program Positions

Civilian	7.6	7.6
Sworn	57.8	57.8
	65.4	65.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Metal Theft

Program Description:

The Metal Theft Squad is responsible for Metal Theft Investigations throughout the entire city. In addition to their investigations 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 laws. 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 with City License services, and conducts background checks, and recommends approval or denial on every Scrap Yard applying for a regulatory business license.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,034,680	\$ 643,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,088,139	\$ 760,000

Gross Budget**		
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Program Positions

Civilian	3.4	3.4
Sworn	4.0	4.0
	7.4	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Pawnshop

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 its 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	2014-15 Budget	2015-16 Prel. Budget
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	\$ 1,257,013	\$ 1,260,000
Public Safety Expansion	27,593	26,000
Court Awards		91,000
Total Net Budget	\$ 1,284,606	\$ 1,377,000

Gross Budget**		
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Program Positions

Civilian	7.6	7.6
Sworn	6.8	6.8
	14.4	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Property Investigations

Program Description:

The 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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 5,873,142	\$ 3,368,000
Neighborhood Protection	70,376	81,000
Court Awards	25,866	91,000
Federal and State Grants	42,217	
Public Safety Expansion	114,585	107,000
Total Net Budget	\$ 6,126,186	\$ 3,647,000
Gross Budget**	\$ 6,136,699	\$ 3,650,000

Program Positions

Civilian	17.1	8.6
Sworn	20.0	20.0
	37.1	28.6

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Services - Fleet Management

Program Description:

The Fleet Management Unit is responsible for managing all activities of the Police Department's fleet of vehicles required for the operations of the organization including recommending changes, purchases, and divestitures of equipment. The unit 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, and conducts studies for equipment recommendation.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 15,761,197	\$ 15,223,000
Court Awards	25,866	91,000
Public Safety Expansion	122,062	113,000
Total Net Budget	\$ 15,909,125	\$ 15,427,000

Gross Budget**		
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Program Positions

Civilian	6.6	6.6
Sworn	0.8	0.8
	7.4	7.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Services - 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 approximately 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 approximately 200,000 items a year while releasing and disposing of approximately 150,000 items a year.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	\$ 4,309,290	\$ 4,098,000
Neighborhood Protection	70,376	81,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 4,433,125	\$ 4,296,000

Gross Budget**		
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Program Positions

Civilian	23.6	23.6
Sworn	13.8	13.8
	37.4	37.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Services - 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. The unit also purchases, issues and stocks office, medical and safety supplies and police equipment used by sworn and non sworn employees. 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 department and ensures all order requests are filled accurately and received in a timely manner. This unit is also responsible for maintaining an accurate and up to date inventory of all department purchased items in the department equipment management system (EIS) and SAP.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 443,564	\$ 493,000
Court Awards	25,866	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 497,023	\$ 610,000

Gross Budget**		
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Program Positions

Civilian	6.6	6.6
Sworn	0.8	0.8
	7.4	7.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Public Affairs

Program Description:

The Public Affairs Bureau facilitates the flow of information through communication and promoting positive awareness of the PPD to both internal and external customers, and to support the Department's crime suppression efforts. The bureau also conducts Citizen's Police Academies for citizens and business and community leaders to provide an inside look at law enforcement.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Citizen's Police Academies a year.	4	4

Source of Funds

General Fund	\$ 1,946,716	\$ 1,800,000
Court Awards	25,866	91,000
Other Restricted	6,050	6,000
Public Safety Enhancement	177,942	123,000
Public Safety Expansion	122,062	113,000
Total Net Budget	\$ 2,278,636	\$ 2,133,000
Gross Budget**	\$ 2,287,200	\$ 2,148,000

Program Positions

Civilian	8.6	8.6
Sworn	12.8	12.8
	21.4	21.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Silent Witness Program

Program Description:

This Silent Witness Program provides a link between law enforcement, 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,020,496	\$ 946,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,048,089	\$ 972,000

Gross Budget**		
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Program Positions

Civilian	2.6	2.6
Sworn	4.8	4.8
	7.4	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Transit Bureau - Light Rail System

Program Description:

The Light Rail System provides law enforcement for light rail alignment and facilities. The Transit Security Unit (TSU) serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The TSU in cooperation with the Public Transit Department (PTD) provide crime suppression programs, system expertise and support for contract security working both bus and light rail. The TSU is also responsible for system security during large scale special events as well as security at transit stations, stops and facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 413,565	\$ 312,000
Other Restricted		216,000
Total Net Budget	\$ 413,565	\$ 528,000
Gross Budget**	\$ 4,217,463	\$ 4,062,000

Program Positions

Civilian	27.9	27.9
Sworn	12.3	12.3
	40.2	40.2

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Transit Bureau - Public Transit (Bus) System

Program Description:

The Public Transit (Bus) System provides law enforcement for bus routes and facilities. The Transit Security Unit (TSU) serves to provide dedicated, pro-active security and support for public transportation in the Phoenix area. The TSU in cooperation with the Public Transit Department (PTD) provide crime suppression programs, system expertise and support for contract security working both bus and light rail. The TSU is also responsible for system security during large scale special events as well as security at transit stations, stops and facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 413,565	\$ 312,000
Other Restricted	391,549	216,000
Total Net Budget	\$ 805,114	\$ 528,000
Gross Budget**	\$ 4,609,013	\$ 4,062,000

Program Positions

Civilian	33.9	33.9
Sworn	12.3	12.3
	46.2	46.2

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Reserves Bureau - Recruitment, Training, Operations

Program Description:

The Reserves Bureau is responsible for marketing and promoting the reserve officer program within 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. The Bureau oversees the assignments and deployment of reserve police officers within the police department and arranges for the augmented staffing of officers for routine and special events throughout the city.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	\$ 1,043,906	\$ 1,190,000
Court Awards	25,866	
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 1,097,365	\$ 1,216,000
Gross Budget**	\$ 1,097,666	

Program Positions

Civilian	3.6	3.6
Sworn	5.8	5.8
	9.4	9.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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 using both fixed wing planes and helicopters. Since the purchase of the Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions and the extradition of prisoners outside of the City. The unit also pilots the twin engine rescue helicopter which is equipped with an external hoist to aid the Fire Department with mountain and open area desert rescue missions.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 8,704,168	\$ 8,640,000
Court Awards	25,866	91,000
Public Safety Expansion	397,992	370,000
Total Net Budget	\$ 9,128,026	\$ 9,101,000
Gross Budget**	\$ 9,139,600	\$ 9,115,000

Program Positions

Civilian	14.9	14.9
Sworn	30.0	30.0
	44.9	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - K9 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,375,268	\$ 4,674,000
Court Awards	189,266	91,000
Federal and State Grants	3,105	
Public Safety Expansion	288,569	269,000
Total Net Budget	\$ 4,856,208	\$ 5,034,000

Gross Budget**		
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Program Positions

Civilian	3.9	3.9
Sworn	26.0	26.0
	29.9	29.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 9,610,055	\$ 9,762,000
Court Awards	26,866	91,000
Federal and State Grants	5,104	
Public Safety Enhancement	143,856	125,000
Public Safety Expansion	122,062	113,000
Total Net Budget	\$ 9,907,943	\$ 10,091,000
Gross Budget**	\$ 9,910,819	\$ 10,094,000

Program Positions

Civilian	4.9	4.9
Sworn	54.0	54.0
	58.9	58.9

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 14,195,095	\$ 13,652,000
Neighborhood Protection	35,188	40,000
Court Awards	25,866	91,000
Federal and State Grants	154,513	
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	118,323	110,000
Total Net Budget	\$ 14,600,913	\$ 13,955,000
Gross Budget**	\$ 14,605,385	\$ 13,966,000

Program Positions

Civilian	4.6	4.6
Sworn	78.8	78.8
	83.4	83.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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 investigating time-intensive incidents thereby relieving patrol units for other duties. Assist with processing all DUI cases, identify repeat offenders and conduct follow up and apprehension of these suspects as necessary.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,228,284	\$ 4,016,000
Neighborhood Protection	35,188	40,000
Court Awards	25,866	91,000
Public Safety Enhancement	71,928	62,000
Public Safety Expansion	118,323	110,000
Total Net Budget	\$ 4,479,589	\$ 4,319,000
Gross Budget**	\$ 4,484,061	\$ 4,319,000

Program Positions

Civilian	4.6	4.6
Sworn	24.8	24.8
	29.4	29.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Training Bureau - Arizona Law Enforcement Academy

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. 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 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 7,124,835	\$ 7,046,000
Neighborhood Protection	70,376	81,000
Court Awards	558,088	91,000
Federal and State Grants	1,523,676	306,000
Other Restricted	191,183	284,000
Public Safety Enhancement	321,798	247,000
Public Safety Expansion	383,038	357,000
Total Net Budget	\$ 10,172,994	\$ 8,412,000
Gross Budget**	\$ 10,173,994	\$ 8,414,000

Program Positions

Civilian	8.6	8.6
Sworn	36.8	36.8
	45.4	45.4

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - HIKE Unit

Program Description:

The Home Invasion Kidnapping Enforcement (HIKE) Unit is comprised of two HIKE response squads and the Gun Enforcement/National Integrated Ballistics Information Network (NIBIN) Squad. The HIKE Unit investigates violence associated with drug trafficking, gun crimes, and human smuggling. This includes home invasions, abduction kidnappings, gun smuggling, drop houses and transnational criminal organizations. Their partnerships include the Federal Bureau of investigation (FBI), Bureau of Alcohol, Tobacco and Firearms (ATF), Homeland Security Investigations Immigration Customs Enforcement (HSIICE), Border Patrol. NIBIN conducts firearms evidence processing

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 2,642,922	\$ 2,724,000
Court Awards	291,491	91,000
Public Safety Expansion	27,593	26,000
Total Net Budget	\$ 2,962,006	\$ 2,841,000

Gross Budget**		
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Program Positions

Civilian	4.6	4.6
Sworn	15.8	15.8
	20.4	20.4

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Assaults Unit

Program Description:

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations and crime scene investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The Assault Unit investigates forty nine (49) different criminal categories and over 14,000 cases per year. The Night Detective squads have responsibility for after-hours initial investigations involving most major felonies as well as support for other bureaus to include, but not limited to: homicides, suicides, aggravated assault, adult and child sex crimes, robberies, drug houses with substantial seizures, home invasions, and death investigations.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 5,218,599	\$ 5,705,000
Neighborhood Protection	211,128	242,000
Court Awards	25,866	91,000
Public Safety Enhancement	88,971	61,000
Public Safety Expansion	138,202	129,000
Total Net Budget	\$ 5,682,766	\$ 6,228,000
Gross Budget**	\$ 5,683,893	

Program Positions

Civilian	8.9	8.9
Sworn	26.0	26.0
	34.9	34.9

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Gangs 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	2014-15 Budget	2015-16 Prel. Budget
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	\$ 6,392,274	\$ 7,003,000
Court Awards	29,366	91,000
Public Safety Expansion	312,186	291,000
Total Net Budget	\$ 6,733,826	\$ 7,385,000
Gross Budget**	\$ 6,734,953	

Program Positions

Civilian	6.9	6.9
Sworn	43.0	43.0
	49.9	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Homicide Unit

Program Description:

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. The unit is responsible for reviewing, monitoring, and re-investigating 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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	\$ 8,231,902	\$ 9,017,000
Court Awards	25,866	91,000
Public Safety Expansion	51,210	48,000
Total Net Budget	\$ 8,308,978	\$ 9,156,000
Gross Budget**	\$ 8,310,106	\$ 9,161,000

Program Positions

Civilian	6.9	6.9
Sworn	52.0	52.0
	58.9	58.9

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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
The Bank Robbery Task Force will maintain a clearance rate of	50%	50%

Source of Funds

General Fund	\$ 4,468,864	\$ 4,883,000
Neighborhood Protection	140,752	162,000
Court Awards	25,866	91,000
Public Safety Expansion	138,202	129,000
Total Net Budget	\$ 4,773,684	\$ 5,265,000
Gross Budget**	\$ 4,774,812	\$ 5,265,000

Program Positions

Civilian	5.9	5.9
Sworn	31.0	31.0
	36.9	36.9

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 DEFENDER

Department Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

EXPENDITURES BY CHARACTER				
CHARACTER	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,191,941	\$ 1,082,794	\$ 1,174,645	\$ 1,182,000
CONTRACTUAL SERVICES	3,557,180	3,686,234	3,792,790	3,878,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,401	3,060	4,250	5,000
SUPPLIES	12,861	15,538	9,900	13,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,765,383	\$ 4,787,626	\$ 4,981,585	\$ 5,078,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	9.0	9.0	9.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	9.0	9.0
SOURCE OF FUNDS				
General Funds	\$ 4,765,383	\$ 4,787,626	\$ 4,981,585	\$ 5,078,000
TOTAL	\$ 4,765,383	\$ 4,787,626	\$ 4,981,585	\$ 5,078,000

¹Department 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.

Inventory of Programs Status Overview Public Defender

Enhancements

1. Enhanced scope of operations in Veteran's Court
2. Developed protocols and case management system for Mental Health cases
3. Implemented outreach legal consultations with individuals appearing at Arraignment Court

Priorities

1. Expand scope of representation in Veteran's Court
2. Explore alternative resolution of Mental Health cases
3. Establish platform for clients needing post-conviction services
4. Create a webpage for the Public Defender's Office

Challenges

1. Identify individuals earlier in the case processing system who are appropriate for specialty court services.
2. Expand the scope of representation and collateral services provided to individuals in specialty courts.
3. Creation of a webpage which provides the public with relevant and comprehensive information about our office, our operations, and the resources available to them through outside agencies and services.

Strategic Overview

1. Establish partnerships with other members of the Criminal Justice system and service community in a collaborative effort to assist individuals in need of special assistance both in the handling of their cases, and their own personal development/recovery to prevent recidivism.
2. Expand scope of operations and services beyond the justice system to individuals in need of specialized services.
3. Utilize law school resources to provide services to clients in the courts and in securing collateral services.

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

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 attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Number of cases screened and assigned	13,986	14,000
Court appointed attorney contributions collected	\$ 89,676	\$ 93,000

Source of Funds

General Fund	\$ 382,085	\$ 384,000
Total Net Budget	\$ 382,085	\$ 384,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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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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City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Legal Representation 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	2014-15 Budget	2015-16 Preliminary Bud.
Number of cases handled in Trial Courts	13,896	14,000
Number of cases handled in Arraignment Court	3,800	3,850
Number of cases handled in Jail Courts (estimate)	27,500	27,500
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court	340	340

Source of Funds

General Fund	\$ 4,599,500	\$ 4,694,000
Total Net Budget	\$ 4,599,500	\$ 4,694,000
Gross Budget** - Not Applicable		

Program Positions	5.0	5.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

Programs by Department:

Community and Environmental Services

COMMUNITY AND ECONOMIC DEVELOPMENT

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,586,960	\$ 9,787,386	\$ 10,389,858	\$ 10,076,000
CONTRACTUAL SERVICES	10,752,069	10,562,808	11,477,160	10,423,000
INTERDEPARTMENTAL CHARGES AND CREDITS	347,182	154,594	(321,965)	233,000
SUPPLIES	278,009	188,420	264,861	125,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	256	-	-
MISCELLANEOUS TRANSFERS	738,420	-	(2,871,248)	-
TOTAL	\$ 21,702,640	\$ 20,693,464	\$ 18,938,666	\$ 20,857,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	101.0	101.0	97.0	95.0
PART-TIME POSITIONS (FTE)	-			
TOTAL	101.0	101.0	97.0	95.0
SOURCE OF FUNDS				
General Funds	\$ 4,194,591	\$ 4,477,904	\$ 4,796,210	\$ 4,629,000
City Improvement Funds				
Community Development				
Block Grant Funds	197,663	405,462	675,888	646,000
Federal and State Grant Funds	12,316,583	11,947,287	8,833,580	10,802,000
Sports Facilities Funds	138,180	141,146	146,949	148,000
Community Reinvestment Funds	478,339	413,985	480,019	487,000
Aviation Funds	73,021	42,073	129,941	80,000
Wastewater Funds	-	-	-	-
Water Funds	566,730	30,791	31,100	31,000
Convention Center Funds	415,047	429,196	446,490	457,000
Other Restricted Funds	3,322,486	2,805,620	3,398,489	3,577,000
TOTAL	\$ 21,702,640	\$ 20,693,464	\$ 18,938,666	\$ 20,857,000

¹Department 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.

Inventory of Programs Status Overview

Community and Economic Development Department

Enhancements

- Opening of a Mexico City Trade Office: A resource for Arizona businesses looking to market goods and services in Mexico as well as for Mexican businesses seeking to manufacture or otherwise create jobs in Arizona.
- Completion of an Entrepreneurship Strategy: Actively pursue the expansion of existing coworking, incubator, accelerator and maker spaces in Phoenix as well as introducing new spaces to the market.
- Significant investment in higher education institutions in Downtown Phoenix:
 - Collaborated with ASU to leverage a \$12M City investment as the catalyst for the Arizona Board of Regents' approval of the \$129M Arizona Center for Law and Society.
 - Arizona Board of Regents' approval of the \$136M Bioscience Partnership Building and the \$19M PBC Garage.

Priorities

- Job creation: business attraction, retention and expansion in key economic sectors with highest impact and opportunity for sustained growth.
- Economic Development Marketing: develop new marketing strategies to sell Phoenix including: creating a cohesive message and identity for Phoenix and developing print and electronic marketing collateral to showcase the city.
- Cultivate entrepreneurship and emerging enterprise ecosystems. Enhance existing co-working, incubator, accelerator and maker space (CIAM) as well as attract new offerings to the city.

Challenges

- Many of the most desirable large land sites are not in private control
- Educational attainment of the City is below that of competition
- Critical infrastructure needs in growing employment corridors are lacking resources

Strategic Overview

Continue implementation and progress of the Economic Development Strategy:

- Invest in strategic land use planning and make capital infrastructure investments in major employment corridors in order to enhance the inventory of ready-to-develop sites.
- Commit resources to support new job creation and competitively position Phoenix in pursuing high-quality jobs for the community.
- Pursue redevelopment opportunities in critical areas of the city to revitalize economic activity.
- Cultivate entrepreneurship and emerging enterprise ecosystems to ensure sustained growth.

Community and Economic Development Revenue Summary

The Community and Economic Development Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Community and Economic Development Department include various Grants, Community Reinvestment Funds and Other Restricted Funds for the Translational Genomics Research Institute, the Phoenix Community Development and Investment Corporation and the Downtown Enhanced Municipal Services District.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Lease Revenue	\$ 15	\$ 19	\$ 23
TOTAL GENERAL FUNDS	\$ 15	\$ 19	\$ 23
SPECIAL REVENUE FUNDS			
Grants	12,398	12,258	11,705
Downtown Community Reinvestment	4,845	5,219	4,958
Other Restricted Funds	6,411	6,564	6,150
Other	367	281	-
TOTAL SPECIAL REVENUE FUNDS	\$ 24,021	\$ 24,322	\$ 22,813
TOTAL REVENUES	\$ 24,036	\$ 24,341	\$ 22,836

Community and Economic Development - Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	5,009	1,109
Number of Volunteer Hours	25,863	10,082

Volunteers – Phoenix Sister Cities Program

At the heart of all Sister City programs is an agreement, signed by the mayors of each Sister City, confirming the commitment of each community to the Sister City program. Sister Cities agree to send and receive delegations of various types, including political and business leaders, arts and cultural representatives, educators, and technical experts because these exchanges promote cross-cultural understanding, municipal and technical cooperation, and business opportunities. Each Sister City is supported by a committee of volunteers who are committed to the goals and objectives of the program.

*Sister Cities began reporting their statistics to the Citywide Volunteer Office in the 4th quarter of FY 2011-12.

ENVIRONMENTAL PROGRAMS

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,364,376	\$ 1,257,042	\$ 1,421,040	\$ 1,299,000
CONTRACTUAL SERVICES	235,331	201,650	362,050	319,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(391,121)	(420,690)	(466,702)	(434,000)
SUPPLIES	3,286	7,051	14,201	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,211,872	\$ 1,045,053	\$ 1,330,589	\$ 1,198,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	12.0	11.0	11.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	12.0	11.0	11.0	10.0
SOURCE OF FUNDS				
General Funds	\$ 796,154	\$ 706,336	\$ 845,212	\$ 745,000
Water Funds	218,860	161,167	276,760	242,000
Capital Construction Funds	43,602	57,691	70,445	70,000
Federal and State Grant Funds	21,410	-	-	-
Other Restricted Funds	131,846	119,859	138,172	141,000
TOTAL	\$ 1,211,872	\$ 1,045,053	\$ 1,330,589	\$ 1,198,000

¹Department 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.

Inventory of Programs Status Overview Office of Environmental Programs

Enhancements:

- OEP is reorganizing to ensure full support and alignment with the new Chief Sustainability Officer (CSO).
- In response to several recent national events involving the Migratory Bird Treaty Act, OEP is evaluating citywide activities subject to regulatory oversight and developing a training and oversight program to ensure compliance.

Priorities:

- Inspections and training are critical components of an effective oversight program. OEP will focus on completing inspections that resemble an external inspection and will expand training/inspections into new program areas.
- Municipal storm water permitting is a developing regulatory program at the federal and state level. The City's permit is scheduled to be renewed in the next year and is expected to have new requirements. OEP will actively monitor and negotiate with ADEQ regarding the appropriate permit conditions to protect public health and the environment, while managing resource demands to comply.
- Provide technical support and program coordination to CSO on sustainability initiatives such as green infrastructure, food policy, and climate change.

Challenges:

- Educating staff in city departments on the procedures necessary to implement and comply with the city's environmental permits and policies.
- OEP and City Departments have continued to lose staffing resources previously assigned to coordinate environmental programs.
- The West Van Buren – WQARF groundwater plume is actively being reviewed for remediation strategies. There are multiple interested parties with competing priorities. OEP will be actively engaged in representing the best interest of Phoenix to protect human health and groundwater resources.

Strategic Overview:

To address these challenges and priorities, the Office of Environmental Programs will:

- Continue to develop the office into a full-service environmental consulting resource for all city departments. This includes coordinating all citywide environmental permits and submitting regulatory on the city's behalf to Maricopa County, ADEQ and the Environmental Protection Agency.
- Cross-training of OEP staff in multiple program areas will address staff resource constraints and assist departments with technical support.

Office of Environmental Programs – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	5	4
Number of Volunteer Hours	715	812

Office of Environmental Programs - Volunteer Interns (unpaid)

The Office of Environmental Programs works with the Citywide Volunteer Office to recruit current college students and recent college graduates, to help within various sections of the Office. Students may or may not receive school credit and gain valuable professional work experience.

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Air Quality

Program Description:

Policy/Management - Conduct air quality planning, activities and programs, and comply with mandates.
 Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air permitting. Additionally, stabilize city-owned vacant lots, shoulders and alleys.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

Water	\$ 13,838	\$ 12,000
General Fund	309,939	179,000
Capital Construction	70,445	70,000
Total Net Budget	\$ 394,222	\$ 261,000
Gross Budget**	\$ 446,308	\$ 296,000

Program Positions	2.4	1.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Brownfields Land Recycling

Program Description:

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil and 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 various city departments. Conduct outreach and training through website, presentations, and media opportunities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Develop a citywide brownfields inventory.	1	1

Source of Funds

Water	\$ 13,838	\$ 12,000
General Fund	154,927	164,000
Total Net Budget	\$ 168,765	\$ 176,000
Gross Budget**	\$ 205,629	\$ 209,000

Program Positions	1.3	1.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Clean Water Act Section 404

Program Description:

Serve as liaison with the Corps of Engineers; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct Clean Water Act and other environmental training and outreach for city staff and consultants.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of staff and consultants trained.	100	100

Source of Funds

Water	\$ 6,919	\$ 6,000
General Fund	154,927	164,000
Total Net Budget	\$ 161,846	\$ 170,000
Gross Budget**	\$ 187,885	\$ 192,000

Program Positions	1.2	1.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Pollution Prevention

Program Description:

Manage the citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management and reporting requirements. The Pollution Prevention staff conduct 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. Additionally, manage the city's illegal dumping contract.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of employees trained.	350	100
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 41,514	\$ 36,000
General Fund	197,188	209,000
Total Net Budget	\$ 238,702	\$ 245,000
Gross Budget**	\$ 323,016	\$ 325,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Stormwater Management

Program Description:

Coordinate the development of federally mandated stormwater management program.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of employees trained.	350	350

Source of Funds

Other Restricted	\$ 138,172	\$ 141,000
General Fund	14,115	15,000
Water	13,838	12,000
Total Net Budget	\$ 166,125	\$ 168,000
Gross Budget**	\$ 189,161	\$ 191,000

Program Positions	1.3	1.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Water Remediation

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	2014-15 Budget	2015-16 Prel. Budget
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 186,813	\$ 163,000
General Fund	14,115	15,000
Total Net Budget	\$ 200,928	\$ 178,000
Gross Budget**	\$ 494,589	\$ 472,000

Program Positions	2.8	2.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

HOUSING

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 14,354,880	\$ 13,885,430	\$ 16,143,665	\$ 15,923,000
CONTRACTUAL SERVICES	61,631,867	61,934,773	72,175,342	71,604,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,821,814)	(613,532)	(634,272)	(457,000)
SUPPLIES	774,986	864,793	1,001,290	996,000
EQUIPMENT AND MINOR IMPROVEMENTS	6,614	-	66,000	250,000
MISCELLANEOUS TRANSFERS	(292,719)	(233,425)	(234,000)	(237,000)
TOTAL	\$ 74,653,814	\$ 75,838,039	\$ 88,518,025	\$ 88,079,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	186.0	184.0	184.0	179.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	188.0	186.0	186.0	181.0
SOURCE OF FUNDS				
Public Housing Funds	\$ 71,546,828	\$ 71,283,199	\$ 80,438,281	\$ 82,299,000
Federal and State Grant Funds	830,222	938,552	333,150	173,000
Community Development Block Grant Funds	803,101	1,151,193	3,003,914	1,770,000
General Funds	48,600	48,600	54,000	54,000
HOPE VI	(66,578)	414,306	467,048	229,000
Other Restricted Funds	1,491,641	2,002,189	4,221,632	3,554,000
TOTAL	\$ 74,653,814	\$ 75,838,039	\$ 88,518,025	\$ 88,079,000

¹Department 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.

Inventory of Programs Status Overview Housing Department

Enhancements:

- Received 100 additional HUD VASH vouchers bringing Housing's total to 795. With these additional vouchers, Housing was able to continue to house all chronically homeless veterans.
- Received award of Low Income Housing Tax Credits which will allow us to complete the development of 130 new housing units at Phases II and III of the Frank Luke Addition redevelopment project.
- Completed transition of property management services at Marcos de Niza family housing to a 3rd party contractor. The new contract resulted in a cost savings of over \$100,000.

Priorities:

- Implement prioritization of 275 Housing Choice Vouchers in support of the region's effort to end chronic homelessness.
- Develop and submit LIHTC applications for Phase V of Frank Luke Addition. In addition, submit a Choice Neighborhoods planning grant application for the continued redevelopment of public housing in the East AMP.
- Assess and if feasible transition property management of the 200-unit Foothills Village to a 3rd party property management company.

Challenges:

- Lack of sufficient federal funding to operate and maintain public housing units and administer the Section 8 program. The federal government continues to provide only a portion of the operating, administrative, and capital funds needed.
- Aging public housing stock ranging from 35 to over 70 years. Adequate funding is not available to redevelop and a complete remodel is cost prohibitive.
- Continued hiring and retention of qualified staff. Turnover of the most experienced staff continues to reduce our expertise in key areas.

Strategic Overview:

To address these challenges and priorities, the Housing Department has initiated:

- Implementation of Section 32 plan and submit a Section 18 application to reduce the number of scattered site public housing units.
- Evaluation of opportunities to redevelop public housing through HUD's Choice Neighborhood grant and Rental Assistance Demonstration project.
- Completion of a management assessment of Section 8 and public housing operations to identify ways to improve efficiency of operations, improve use of automation, and modify maintenance operations.

Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.¹ These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and the Public Housing Fund.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
SPECIAL REVENUE FUNDS			
Affordable Housing	\$ 2,531	\$ 2,041	\$ 2,408
Public Housing	74,274	75,661	81,596
Grants	494	980	4,778
TOTAL SPECIAL REVENUE FUNDS	\$ 77,299	\$ 78,682	\$ 88,782
TOTAL REVENUES	\$ 77,299	\$ 78,682	\$ 88,782

¹Housing assistance services for domestic violence victims are supported by General Funds.

Housing Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	66	20
Number of Volunteer Hours	3,465	1,072

Volunteers/Interns

Volunteers assist the Housing Department in a variety of ways by providing general support to its core services. Unpaid interns also provide assistance to the department while gaining valuable experience.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

The goal of the Community Partnerships program area is to increase or preserve affordable housing through providing funds in the form of loans to community partners for multifamily acquisition and rehabilitation, including supportive housing for persons with special needs such as domestic violence, homelessness, and persons with disabilities. The Department also supports homeownership activities with down payment and closing cost assistance for first time home buyer.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of Home Funds Committed/Expended	100%	100%
Number of affordable housing rental units available	275 Units	170 Units

Source of Funds

HOME Program	\$ 1,411,902	\$ 1,129,000
Community Development Block Grants	2,540,955	1,286,000
Public Housing	2,062,406	1,589,000
Housing Central Office (COCC)	189,647	206,000
Total Net Budget	\$ 6,204,910	\$ 4,210,000
Gross Budget** - Not Applicable		

Program Positions	5.0	7.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

Family Housing program provides public, affordable and single family home rentals for individuals and families throughout the city. Also included is funding for ten apartment units reserved for victims of domestic violence.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of occupied Public Housing units	97%	97%

Source of Funds

General Fund	\$ 54,000	\$ 54,000
Affordable Housing	2,147,529	1,606,000
Public Housing	14,239,506	13,914,000
Housing Central Office (COCC)	173,815	121,000
Total Net Budget	\$ 16,614,850	\$ 15,695,000
Gross Budget**	\$ 17,341,453	\$ 16,481,000

Program Positions	77.0	67.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Voucher Program

Program Description:

Other voucher programs provide vouchers for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice; HOME Fund funded tenant- based rental assistance to homeless youth; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in SRO housing.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of utilization of all other vouchers.	93%	98%
Percentage of utilization of all other vouchers funding.	95%	95%

Source of Funds

Federal and State Grants	\$ 333,150	\$ 173,000
Public Housing	1,177,989	1,341,000
HOME Program	56,000	83,000
Housing Central Office (COCC)	33,940	32,000
Total Net Budget	\$ 1,601,079	\$ 1,629,000
Gross Budget** - Not Applicable		

Program Positions	1.0	0.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

Project Implementation program area 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 and mixed income communities. In addition, this program area utilizes Neighborhood Stabilization Program (NSP) funds to address needs at troubled multi-family properties.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of affordable rental housing units available	0	0

Source of Funds

Federal and State Grants	\$ 0	\$ 0
Hope VI	467,048	229,000
Affordable Housing	783,000	545,000
Housing Central Office (COCC)	392,823	422,000
Total Net Budget	\$ 1,642,871	\$ 1,196,000
Gross Budget**	\$ 2,776,260	\$ 2,265,000

Program Positions	16.0	14.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Resident Services

Program Description:

Resident Services provide programs and services to help individuals and families achieve their highest level of economic and social independence.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Enrollments in Family-Self Sufficiency Program	160	160

Source of Funds

Community Development Block Grants	\$ 462,959	\$ 484,000
Affordable Housing	2,250	0
Public Housing	346,789	336,000
Housing Central Office (COCC)	17,586	17,000
Total Net Budget	\$ 829,584	\$ 837,000
Gross Budget** - Not Applicable		

Program Positions	13.0	13.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

Senior Housing provides affordable and public housing for senior age 55+ or 62+ and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of occupied Senior Housing units	97.4%	97.4%

Source of Funds

Affordable Housing	\$ 75,400	\$ 192,000
Public Housing	4,782,916	4,725,000
Housing Central Office (COCC)	14,829	40,000
Total Net Budget	\$ 4,873,145	\$ 4,957,000
Gross Budget**	\$ 5,236,446	\$ 5,199,000

Program Positions	23.0	35.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) 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	2014-15 Budget	2015-16 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	93%	95%
Percentage of utilization of Housing Choice and VASH funding.	98%	100%

Source of Funds

Public Housing	\$ 56,360,773	\$ 59,182,000
Housing Central Office (COCC)	390,813	373,000
Total Net Budget	\$ 56,751,586	\$ 59,555,000
Gross Budget** - Not Applicable		

Program Positions	51.0	43.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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HUMAN SERVICES

Department 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,943,009	\$ 25,709,906	\$ 27,802,486	\$ 27,077,000
CONTRACTUAL SERVICES	30,687,394	29,789,614	30,645,428	31,815,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,140,266	1,073,425	1,275,309	638,000
SUPPLIES	1,594,063	418,184	424,190	332,000
EQUIPMENT AND MINOR IMPROVEMENTS	17,430	94,896	-	-
MISCELLANEOUS TRANSFERS	11,544	2,417	-	12,000
TOTAL	\$ 61,393,706	\$ 57,088,442	\$ 60,147,413	\$ 59,874,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	335.0	320.0	319.0	316.0
PART-TIME POSITIONS (FTE)	31.2	-	-	-
TOTAL	366.2	320.0	319.0	316.0
SOURCE OF FUNDS				
Human Services Grant Funds	\$ 42,436,882	\$ 38,612,346	\$ 40,078,832	\$ 40,472,000
General Funds	17,809,034	17,194,732	18,895,284	18,221,000
Community Development Block Grant Funds	561,848	659,933	556,087	546,000
Federal and State Grant Funds	9,673	20,579	-	-
Water Funds	250,000	210,000	210,000	210,000
Wastewater	-	140,000	140,000	140,000
Other Restricted Funds	326,269	250,852	267,210	285,000
TOTAL	\$ 61,393,706	\$ 57,088,442	\$ 60,147,413	\$ 59,874,000

¹Department 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.

Inventory of Programs Status Overview Human Services Department

Enhancements:

- Implement Early Head Start-Child Care Partnership (EHS-CCP) \$3.3 million grant to serve children in the Isaac, Cartwright, and Alhambra School Districts.
- Pilot a new service delivery model to increase the capacity at the family service centers to assist low income families.
- Install and/or upgrade WiFi in fifteen senior centers.

Priorities:

- Continue leadership role in regional efforts to end chronic homelessness through an emphasis in permanent supportive housing.
- Enhance technology in three family services centers and fifteen senior centers to facilitate electronic document retention by scanning all eligibility documents. The additional funding will move the department toward a paperless service delivery model, and increase capacity to serve households more efficiently and with greater flexibility.
- Enhance community initiatives, such as Domestic Violence “Roadmap to Excellence”, Human Trafficking Task Force Compass Plan, and Age Friendly Network Initiative.

Challenges:

- Uncertainty over the current and pending federal appropriations, especially formula based funding requiring Fair Share reform.
- Identify stable, ongoing sources for the 25 percent non-federal interest funding match required of Head Start grantees to eliminate the need for waivers.
- Ability to attract and retain highly qualified talent to fill current and future department vacancies.

Strategic Overview:

To address these challenges and priorities, the department has initiated:

- technology enhancements to the department’s case management system,
- workforce development initiatives focusing on reducing the time and effort required to hire and train new employees, retaining new employees and knowledge management,
- a renewed focus on maintaining high internal and external customer service standards, and
- community initiatives to develop partnerships and resources to meet community needs.

Human Services Revenue Summary

The Human Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Services Department include Grants and Other Restricted Funds from donations at senior centers.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other Government Participation & Donations	\$ 233	\$ 188	\$ 205
TOTAL GENERAL FUNDS	\$ 233	\$ 188	\$ 205
SPECIAL REVENUE FUNDS			
Grants	42,337	38,671	41,834
Other Restricted Funds	314	221	506
TOTAL SPECIAL REVENUE FUNDS	\$ 42,651	\$ 38,892	\$ 42,340
TOTAL REVENUES	\$ 42,884	\$ 39,080	\$ 42,545

Human Services Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	10,100	4,440
Number of Volunteer Hours	154,811	70,641

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 Earned 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 Start 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.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: CASS Contract

Program Description:

Provides funding for emergency shelter for homeless men and women. The City provides financial support to Central Arizona Shelter Services (CASS) to assist in reducing the incidences of homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, job placement, food and health services to homeless individuals.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Homeless single men and women clients served	4,091	4,091

Source of Funds

General Fund	\$ 785,851	\$ 783,000
Total Net Budget	\$ 785,851	\$ 783,000

Gross Budget** - Not Applicable		
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Program Positions	0.5	0.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

Provides funding for the transportation of public inebriates to the city-owned CCARC facility located at 2770 E. Van Buren Street. Services provided at the CCARC include evaluation, stabilization, and triage of clients, inpatient medical detoxification, transition to outpatient treatment, psychiatric assessment, medical and psychiatric prescriptions, referral and placement, and peer support. The Phoenix Police and Fire Departments admit numerous clients annually to the CCARC, which is viewed as a critical resource in fulfilling the missions.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Annual Number of Police Department referrals	4,000	4,000
Annual Number of Fire Department referrals	2,500	2,500

Source of Funds

General Fund	\$ 211,814	\$ 211,000
Total Net Budget	\$ 211,814	\$ 211,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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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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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

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 Quetioning (LGBTQ) victims of domestic abuse and boys over the age of twelve.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Single Clients to be served	475	475
Families to be served	91	91

Source of Funds

General Fund	\$ 162,038	\$ 162,000
Total Net Budget	\$ 162,038	\$ 162,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Client Services

Program Description:

Client Services develops, implements and operates human service programs to 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 three Family Service Centers and the Community Initiatives Section. The goal of the Community Initiatives section is to build capacity through evidence based, high impact strategies and collaborations with diverse faith-based and community organizations.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Emergency assistance services provided to eligible families.	16,541	17,100
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	5,200	4,400
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	12,600	12,000

Source of Funds

General Fund	\$ 5,554,992	\$ 5,310,000
Human Services Grants	9,611,622	9,707,000
Other Restricted	27,000	27,000
Water	210,000	210,000
Wastewater	140,000	140,000
Total Net Budget	\$ 15,543,614	\$ 15,394,000
Gross Budget**	\$ 15,584,534	\$ 15,394,000

Program Positions	83.3	84.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Development Block Grant Contracts

Program Description:

Provides funding for the emergency shelter of homeless individuals, families and youth. New contracts were established effective July 1, 2013 and focus on the chronically homeless individual, family and youth populations. CDBG funds are used to support three shelter contracts serving those populations. Performance measures vary depending on the services delivered.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 8,958	\$ 8,000
Community Development Block Grants	151,645	152,000
Total Net Budget	\$ 160,603	\$ 160,000

Gross Budget** - Not Applicable		
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Program Positions	0.1	0.1
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

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 are provided for special-needs children. The program directs families to community resources that offer health and nutrition services. Providing support to parents with children of this young age helps strengthen their parenting skills and transition these children to preschool programs.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of completed medical and dental examinations	900	900

Source of Funds

Human Services Grants	\$ 3,319,509	\$ 3,339,000
General Fund	196,091	189,000
Total Net Budget	\$ 3,515,600	\$ 3,528,000
Gross Budget** - Not Applicable		

Program Positions	46.1	45.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Emergency Solutions Grant (ESG) Contracts

Program Description:

Provides funding for housing support services to four agencies serving homeless women, families and unaccompanied youth and emergency shelter. On July 1, 2013 new contracts were established to focus on chronically homeless individuals, families and unaccompanied youth. Contracts provide emergency shelter, Street Outreach and Rapid Re-Housing services in conjunction with Housing Choice Vouchers and Tenant Based Rental Assistance. Performance measures are developed by contracted providers and vary depending on services delivered and populations served.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 24,989	\$ 23,000
Human Services Grants	423,017	408,000
Total Net Budget	\$ 448,006	\$ 431,000

Gross Budget** - Not Applicable		
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Program Positions	0.3	0.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Food Provider Contracts

Program Description:

To mitigate the impact of the temporary food tax, the City Council approved a budget plan that would provide \$250,000 in funding to establish partnerships with local food banks serving the Phoenix area. In 2010, an RFP was released and funding established for food assistance to three food banks and one community kitchen for a period of five years and is due to sunset in 2015. Performance measures are developed by contracted providers and vary on services delivered.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 198,576	\$ 0

Total Net Budget \$ 198,576 \$ 0

Gross Budget** - Not Applicable		
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Program Positions	0.1	0.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

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 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	2014-15 Budget	2015-16 Prel. Budget
Attendance percentage for Head Start students	89%	89%
Number of Head Start students that receive medical and dental examinations	6,700	6,700

Source of Funds

Human Services Grants	\$ 24,137,624	\$ 23,976,000
General Fund	1,601,299	1,576,000
Total Net Budget	\$ 25,738,923	\$ 25,552,000
Gross Budget** - Not Applicable		

Program Positions	111.4	108.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Home Delivered Meal Program

Program Description:

The Human Services Department provides Home Delivered Meals (HDM) four days a week through a contracted meal service vendor. The HDM program provides benefits beyond meeting client's basic nutritional needs. Meal delivery aides conduct a welfare check of home bound 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. Home bound seniors are provided written health promotion materials at least twice each quarter.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of home delivered meals	277,975	301,188

Source of Funds

Human Services Grants	\$ 2,053,192	\$ 2,422,000
General Fund	325,501	258,000
Total Net Budget	\$ 2,378,693	\$ 2,680,000
Gross Budget** - Not Applicable		

Program Positions	1.4	1.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Centers

Program Description:

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers serve congregate meals, morning snacks, and a weekly healthy breakfast through a contracted meal service vendor. In addition, senior centers provide recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 6,500 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	2014-15 Budget	2015-16 Prel. Budget
Number of congregate meals	298,225	294,786
Number of volunteers	760	740
Number of volunteer hours	141,000	134,700

Source of Funds

General Fund	\$ 7,557,682	\$ 7,313,000
Other Restricted	199,692	196,000
Human Services Grants	8,500	9,000
Total Net Budget	\$ 7,765,874	\$ 7,518,000
Gross Budget** - Not Applicable		

Program Positions	59.6	59.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

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, transportation assistance, and information and referral services. In addition, provides funding to support victim services in the community through contracted providers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Victims of violent crimes provided comprehensive services	5,900	5,900
Percent of domestic violence victims receiving information about services available or successfully screened for shelter	75%	75%
Victims of child abuse provided comprehensive services	8,000	8,000

Source of Funds

General Fund	\$ 1,566,164	\$ 1,676,000
Other Restricted	30,968	53,000
Total Net Budget	\$ 1,597,132	\$ 1,729,000
Gross Budget** - Not Applicable		

Program Positions	11.0	11.0
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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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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Watkins Emergency Shelter

Program Description:

Provides emergency shelter services to eligible homeless families and single women. Acts as central point entry for families into the regional shelter system through the new Coordinated Assessment process. Collaborates with Central Arizona Services, Phoenix Police & Fire Departments, Human Services Department, Vista Colina, Mercy Maricopa, Healthcare for the Homeless, United Methodist Outreach Ministries, the Human Services Campus and regional service providers to provide resources to homeless families and singles. The City contracts out the operational side of the shelter and facility oversight while City staff provides document assistance and case management services.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of families transitioned into stable housing	55%	55%

Source of Funds

General Fund	\$ 701,329	\$ 712,000
Community Development Block Grants	404,442	394,000
Human Services Grants	525,368	611,000
Other Restricted	9,550	9,000
Total Net Budget	\$ 1,640,689	\$ 1,726,000

Gross Budget** - Not Applicable		
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Program Positions	5.0	5.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

LIBRARY

Department 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,114,322	\$ 21,004,146	\$ 22,565,653	\$ 22,041,000
CONTRACTUAL SERVICES	3,498,141	3,655,262	3,406,842	4,385,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,391,111	3,558,702	3,693,189	2,505,000
SUPPLIES	6,168,552	5,735,974	6,396,489	6,665,000
EQUIPMENT AND MINOR IMPROVEMENTS	82,235	126,135	-	45,000
MISCELLANEOUS TRANSFERS	11,504	-	-	-
TOTAL	\$ 34,265,865	\$ 34,080,219	\$ 36,062,173	\$ 35,641,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	182.0	183.0	182.0	183.0
PART-TIME POSITIONS (FTE)	192.8	192.6	192.6	192.6
TOTAL	374.8	375.6	374.6	375.6
SOURCE OF FUNDS				
General Funds	\$ 33,564,134	\$ 33,325,948	\$ 35,514,530	\$ 35,144,000
Federal and State Grant Funds	642,760	427,067	445,821	451,000
Other Restricted Funds	58,971	327,204	101,822	46,000
TOTAL	\$ 34,265,865	\$ 34,080,219	\$ 36,062,173	\$ 35,641,000

¹Department 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.

Inventory of Programs Status Overview Library Department

Enhancements:

- Developed and implemented a real-time online library card issuing system that allows online customers to be issued a library card with borrowing privileges for electronic books and resources.
- Launched ReEngage Phoenix through the College Depot space at Burton Barr Central Library. This service is aimed at connecting adults and youth who have not completed high school to educational opportunities.
- Partnered with St. Mary's Food Bank to launch "Kid's Café" at six library locations. This program allowed us to serve more than 10,000 meals along with a literacy and/or STEM activity to children between ages 5-18.

Priorities:

- Continue to grow Early Literacy efforts by expanding the Kindergarten Boot Camp program, hiring two new Early Literacy Outreach specialists via State Grant-in-Aid funds, and expanding the First Things First funded Early Literacy Outreach program into three new library locations.
- Substantially increase the Internet bandwidth available to Library customers using newly available E-Rate funding and subsequently improve the Library's wireless networks to support new technologies being used by both staff and customers.
- Utilize library customer data collected by the marketing firm OrangeBoy, Inc. to develop targeted electronic marketing campaigns that focus on our services and programs as well as on customer retention.

Challenges:

- Continue to maneuver the Library through the constantly changing landscape of digital information. This includes making sure we meet our customers' digital information needs by selecting the right electronic resources and also ensuring staff is adequately trained to assist customers with these resources.
- Finalize implementation of a new Point-of-Sale system.
- Manage staff resources and professional development to ensure we are always able to meet customer needs at each location.

Strategic Overview:

- We will utilize the Library's strategic plan along with data-driven information to continue providing customer oriented programs and services that change with our customer needs. We will also enhance training to ensure staff has the skills to recognize and develop and provide programming to meet those needs.

Library Revenue Summary

The Library Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.¹ Other revenue sources allocated to the Library Department include Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Fees and Fines	\$ 823	\$ 865	\$ 780
Rentals and Interest	183	215	231
TOTAL GENERAL FUNDS	\$ 1,006	\$ 1,080	\$ 1,011
SPECIAL REVENUE FUNDS			
Grants	803	368	714
Other Restricted Funds	235	172	200
TOTAL SPECIAL REVENUE FUNDS	\$ 1,038	\$ 540	\$ 914
TOTAL REVENUES	\$ 2,044	\$ 1,620	\$ 1,925

¹A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

Library Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	2,936	1,550
Number of Volunteer Hours	27,160	13,718

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.

Access Point

The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

Ocotillo Branch Workforce Volunteer

The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Adult Services

Program Description:

Adult Services provides support, coordination, and programming for system-wide adult program initiatives. This includes hive@central, Rare Book Room, Arizona Room and government documents as well as classes for language, job readiness, and computer skills. Adult Services is also responsible for cultural programming such as author visits, architectural tours, participation in community fairs and special outreach events.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
hive@central annual attendance	1,650	1,650
Cultural Programming attendance	4,500	4,500
Computer Class attendance	1,150	1,150

Source of Funds

General Fund	\$ 2,532,373	\$ 2,423,000
Federal and State Grants	5,430	40,000
Other Restricted	7,421	3,000
Total Net Budget	\$ 2,545,224	\$ 2,466,000
Gross Budget** - Not Applicable		

Program Positions	30.5	29.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Branch Libraries

Program Description:

The City of Phoenix Library Department has 16 branch libraries. They are divided into four regions and are grouped by size. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) are the largest (from 20,000 to 30,000 square feet). The mid-sized libraries are Community Branches between 12,000 and 16,000 square feet and they include 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, interactive learning spaces for families with young children and "teen only" areas.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Door Count of Users in buildings	3,799,320	3,799,320
Library Material Circulation	4,692,308	4,692,308

Source of Funds

General Fund	\$ 16,496,600	\$ 16,314,000
Federal and State Grants	33,722	73,000
Other Restricted	46,089	21,000
Total Net Budget	\$ 16,576,411	\$ 16,408,000
Gross Budget** - Not Applicable		

Program Positions	217.4	219.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Burton Barr Central Library

Program Description:

Burton Barr Central Library is located at 1221 North Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995, and features a 10,000 square foot Children's Place with a story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central - "by and for" teens, hive@central, WiFi, and internet accessible public computers. Burton Barr Library is open 7 days per week for a total of 64 hours per week.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Door Count of Users at Burton Barr Central Library	900,680	900,680
Library Material Circulation	1,355,769	1,355,769
System-wide Electronic Renewals	2,750,000	2,750,000
System-wide Downloadable (e-media) Circulation	1,201,923	1,201,923

Source of Funds

General Fund	\$ 5,638,677	\$ 5,540,000
Federal and State Grants	12,090	12,000
Other Restricted	16,524	7,000
Total Net Budget	\$ 5,667,291	\$ 5,559,000
Gross Budget** - Not Applicable		

Program Positions	63.6	63.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

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 and supported by Season of Sharing grants; First Things First Outreach, providing story times and information about library services available to the community.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of participants in Early Literacy Programs at library and outreach sites	160,000	160,000

Source of Funds

General Fund	\$ 465,677	\$ 515,000
Federal and State Grants	372,320	326,000
Other Restricted	1,365	1,000
Total Net Budget	\$ 839,362	\$ 842,000
Gross Budget** - Not Applicable		

Program Positions	6.1	6.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

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, soft 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	2014-15 Budget	2015-16 Prel. Budget
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	280,000	280,000

Source of Funds

General Fund	\$ 8,478,401	\$ 8,461,000
Federal and State Grants	18,179	0
Other Restricted	24,846	11,000
Total Net Budget	\$ 8,521,426	\$ 8,472,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: College Depot

Program Description:

College Depot is a free, full-service college planning center located at the Burton Barr Central Library. The center, which is open evenings and weekends, is equipped with public computers and provides access to free printing, scanning, copying, phone and fax. Services include workshops and bilingual one-on-one assistance with college planning, college applications, financial aid, and scholarships. Its mission is to expand access to higher education opportunities for under served populations in the Phoenix community by offering free, comprehensive college planning services.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
One-on-one planning appointments	1,350	1,650
College planning process workshops	75	80

Source of Funds

General Fund	\$ 626,807	\$ 614,000
Federal and State Grants	1,344	0
Other Restricted	1,837	1,000
Total Net Budget	\$ 629,988	\$ 615,000
Gross Budget** - Not Applicable		

Program Positions	8.7	8.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security Guards at Burton Barr Central Library and at 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,275,995	\$ 1,277,000
Federal and State Grants	2,736	0
Other Restricted	3,740	2,000
Total Net Budget	\$ 1,282,471	\$ 1,279,000
Gross Budget** - Not Applicable		

Program Positions	31.3	31.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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NEIGHBORHOOD SERVICES

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 18,718,345	\$ 18,531,231	\$ 19,914,779	\$ 19,433,000
CONTRACTUAL SERVICES	44,562,328	24,114,518	37,357,643	9,350,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,558,904	1,494,096	1,383,064	1,992,000
SUPPLIES	522,291	364,896	463,141	466,000
EQUIPMENT AND MINOR IMPROVEMENTS	13,357	8,664	70,787	-
MISCELLANEOUS TRANSFERS	2	2,523	16,000	(17,000)
TOTAL	\$ 65,375,227	\$ 44,515,928	\$ 59,205,414	\$ 31,224,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	214.0	205.0	204.0	194.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	214.5	205.5	204.5	194.0
SOURCE OF FUNDS				
General Funds	\$ 11,374,167	\$ 11,499,122	\$ 12,481,011	\$ 12,288,000
Community Development				
Block Grant Funds	13,477,722	13,950,020	25,421,595	14,078,000
Public Housing Funds	1,709,976	1,160,338	835,000	807,000
Federal and State Grant Funds	38,731,657	17,821,251	20,276,956	4,039,000
Other Restricted Funds	81,705	85,197	190,852	12,000
Affordable Housing	-	-	-	-
TOTAL	\$ 65,375,227	\$ 44,515,928	\$ 59,205,414	\$ 31,224,000

¹Department 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.

Neighborhood Services Department Status Overview

Enhancements:

- NSD deployed the Code Compliance Case Status Report upgrade on phoenix.gov. The new case status report system now allows users to search for open or resolved cases by address or case number.
- Created and implemented a mobile solution that enables Graffiti field staff to create, close, and update case information while in the field. The solution gives mobile staff the ability to be more productive while utilizing their new iPads and also allows managers to assign cases to mobile staff and track staff time.
- NSD has seen a significant decrease in the average case cycle time of adjudicated (civil citations and criminal court) and administrative (abatement, appealed, hardship, referred) cases. From January 1 through September 30, the average case cycle time for adjudicated cases decreased by 19.6% from 177.75 days in 2013 to 142.95 days in 2014. Similarly, the average case cycle time for administrative cases during the same time period has decreased by 20% from 154.14 days in 2013 to 123.05 days in 2014.

Priorities:

- Workforce development implementation.
- Culture, mission, vision and values revamp.
- Abatement lien strategies.

Challenges:

- Continued funding instabilities, both local and federal.
- Already aged housing stock continues to age each year leading to poorer overall housing conditions and increased blight.
- Increased number and percentage of neighborhoods are low-to-moderate income, with fewer means and capacity to properly address property conditions and neighborhood issues.

Strategic Overview:

To address these challenges and priorities, Neighborhood Services has initiated:

- Implement the Blight Lien Ad Hoc Committee recommendations and create an Abatement Lien Foreclosure Pilot Program.
- Neighborhood Preservation Ordinance amendments to address blighting conditions and property maintenance standards.
- NSD will continue to develop enhanced performance standards/metrics/reporting
- Use CORE feedback to reorganize and prioritize programs and strategies in line with revamped department culture, mission, vision and values.

Neighborhood Services Revenue Summary

The Neighborhood Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Neighborhood Services Department include Grants, Public Housing funds for the HOME Program and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Board Up and Lot Cleaning	\$ 362	\$ 452	\$ 420
Other	432	726	380
TOTAL GENERAL FUNDS	\$ 794	\$ 1,178	\$ 800
SPECIAL REVENUE FUNDS			
Grants	60,652	37,698	44,811
Public Housing	1,710	1,160	1,144
Other Restricted Funds	29	12	-
TOTAL SPECIAL REVENUE FUNDS	\$ 62,391	\$ 38,870	\$ 45,955
TOTAL REVENUES	\$ 63,185	\$ 40,048	\$ 46,755

Neighborhood Services Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	5,656	2,302
Number of Volunteer Hours	42,551	8,894

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.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Total Abatement Cases Resolved	1,800	1,800
Abatement Cycle Time	90	90

Source of Funds

General Fund	\$ 1,216,950	\$ 1,264,000
Community Development Block Grants	978,301	592,000
Total Net Budget	\$ 2,195,251	\$ 1,856,000
Gross Budget**		

Program Positions	11.6	11.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Graffiti Busters/Abatement

Program Description:

Provides citywide graffiti abatement, illegal sign removal, anti-graffiti educational outreach/training and tool lending to individuals and community groups in order to reduce blight and protect public health and safety. This program also trains volunteers in the Blight Buster Volunteer Program to abate graffiti / remove illegal signs in their residential areas and to assist with anti-graffiti educational outreach. The Blight Buster Volunteer program also builds resident capacity and fosters volunteerism.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Graffiti Sites Removed by the Program	60,000	80,000

Source of Funds

General Fund	\$ 2,265,633	\$ 2,154,000
Community Development Block Grants	2,704,175	1,485,000
Other Restricted	31,922	
Total Net Budget	\$ 5,001,730	\$ 3,639,000
Gross Budget**	\$ 5,043,301	\$ 3,684,000

Program Positions	31.8	30.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Social Services Delivery*

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. Additionally emergency tenant relocation assistance is available for tenants forced to evacuate unsafe and unsanitary housing units with finding affordable replacement housing.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Residents Who Receive Landlord/Tenant Counseling	5,400	5,400

Source of Funds

General Fund	\$ 136,543	\$ 142,000
Community Development Block Grants	497,824	375,000
Other Restricted	70,568	12,000
Total Net Budget	\$ 704,935	\$ 529,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Lead Hazard Control & Healthy Homes

Program Description:

Lead Hazard Control/Healthy Homes Program 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 and other home health and safety hazards. The program also provides community education on lead poisoning prevention/healthy homes initiatives to increase awareness.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Lead Hazard Control Program Units Completed	35	81
Healthy Homes Units Completed	23	69
Number of Residents Reached through Community Education	2,240	2,500

Source of Funds

General Fund	\$ 55,134	\$ 45,000
Federal and State Grants	837,789	1,191,000
Community Development Block Grants	29,909	26,000
Total Net Budget	\$ 922,832	\$ 1,262,000
Gross Budget** - Not Applicable		

Program Positions	4.6	4.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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. The position responsible for this program has been on assignment with the Neighborhood Stabilization Program.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Enhancement Projects Completed	1	1
Infrastructure Projects Completed	0	1

Source of Funds

General Fund	\$ 13,784	\$ 0
Community Development Block Grants	2,880,251	125,000
Total Net Budget	\$ 2,894,035	\$ 125,000
Gross Budget**		

Program Positions	1.3	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Number of New Neighborhood Groups	95	75

Source of Funds

General Fund	\$ 1,074,012	\$ 1,032,000
Community Development Block Grants	626,168	933,000
Other Restricted	88,362	
Total Net Budget	\$ 1,788,542	\$ 1,965,000
Gross Budget** - Not Applicable		

Program Positions	13.3	12.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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. Program activity will shift to Target Neighborhood Revitalization Program in 2015-2016 Budget Year. The NSP grant is winding down to a close.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Acquire and Convey Single Family Properties	16	0
Complete # of Single Family Rehabilitation Projects	40	0
Move-in Ready Single Family Properties Sold	65	10
Multi-Family Demolition	1	0

Source of Funds

General Fund	\$ 220,537	\$ 180,000
Federal and State Grants	16,911,583	1,170,000
Total Net Budget	\$ 17,132,120	\$ 1,350,000
Gross Budget** - Not Applicable		

Program Positions	17.4	13.2
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Owner Occupied Rehab

Program Description:

The Owner Occupied Rehabilitation Program provides grants and/or loans to eligible low to moderate income homeowners citywide for emergency home repairs and/or to address health or safety hazards. The program may also address non-emergency home repairs to stabilize critical home systems; remediation of lead hazards and cover related relocation costs. A limited amount of assistance is available to reconstruct or comprehensively rehab eligible homes in designated targeted areas. The Hardship Assistance Program (HAP) provides eligible low-to-moderate income Phoenix homeowners with assistance in abating exterior code violations for which they have received a Notice of Violation (NOV). This addresses blighting conditions which benefits the neighborhood.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Household Assisted through Housing Rehabilitation Programs	400	270

Source of Funds

General Fund	\$ 220,537	\$ 239,000
HOME Program	835,000	807,000
Community Development Block Grants	5,763,621	3,846,000
Total Net Budget	\$ 6,819,158	\$ 4,892,000
Gross Budget** - Not Applicable		

Program Positions	21.3	21.8
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Rental Rehabilitation Loan Program

Program Description:

The Rental Rehabilitation Loan Program provides flexible financing for the rehabilitation of rental units intended to be occupied by low-income tenants in designated targeted areas. Owner contribution/matching funds may be required.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total Rental Units Rehabbed (Program Under Review for FY15-16)	30	30

Source of Funds

General Fund	\$ 13,784	\$ 15,000
Community Development Block Grants	1,079,573	487,000
Total Net Budget	\$ 1,093,357	\$ 502,000
Gross Budget** - Not Applicable		

Program Positions	1.3	1.4
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Request For Proposal Open Application

Program Description:

This program funds non-profit agencies to provide; Neighborhood Revitalization, Housing Counseling, Public Facilities (Capital Projects), and Public Services (programs). This program funds non-profit and for-profit organizations for Economic Development. Capital Projects include improvements to non-profit owned facilities such as Senior and Youth centers and domestic violence centers. This Federal funding also provides facilities, programming and services to low-to-moderate income areas or populations. Funding is provided through an open applications or the request for proposal process.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Neighborhood Revitalization Homeowners Assisted	70	75
Housing Counseling & Foreclosure Prevention Families Assisted:	135	135
Number of Low/Moderate Income Residents Benefiting from Public Service & Public Facilities Grant Funded Projects.	20,000	20,000

Source of Funds

Community Development Block Grants	\$ 4,380,582	\$ 1,551,000
Federal and State Grants		24,000
Total Net Budget	\$ 4,380,582	\$ 1,575,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Shopping Cart Retrieval

Program Description:

Removes shopping carts found off store premises and authorizes charging retail owners \$25 per cart fee. This citywide complaint based program has been operated under a full cost recovery model since inception.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Complaints Associated with Shopping Carts	1,500	1,500

Source of Funds

General Fund	\$ 26,594	\$ 27,000
Total Net Budget	\$ 26,594	\$ 27,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Standard Service Area Cases Resolved	54,000	54,000
Standard Service Area Average Case Cycle Time	35 days or less	45 days or less
Percentage of Standard Service Area Cases Resolved Voluntarily	91% or above	91% or above

Source of Funds

General Fund	\$ 6,068,057	\$ 5,954,000
Total Net Budget	\$ 6,068,057	\$ 5,954,000
Gross Budget** - Not Applicable		

Program Positions	51.5	49.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Arterial Streets Blight Elimination Project Cases Resolved	2,000	2,000
Strategic Area Average Case Cycle Time	45 days or less	45 days or less
Percentage of Strategic Area Cases Resolved Voluntarily	86% or above	86% or above
Number of Strategic Cases Resolved	9,000	9,000

Source of Funds

General Fund	\$ 1,059,178	\$ 1,132,000
Community Development Block Grants	3,675,730	2,729,000
Total Net Budget	\$ 4,734,908	\$ 3,861,000
Gross Budget**	\$ 4,771,270	\$ 3,898,000

Program Positions	31.7	32.5
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Number of Vacant Lots Owned and Maintained in Four Neighborhood Initiative Areas	289	289
Number of Parcels to Rezone to Reinforce the Redevelopment Area Land Use Plan	55	50
Number of Initiated Infill Single Family Housing Developments in the 4 Neighborhood Initiative Areas	15	15

Source of Funds

General Fund	\$ 110,268	\$ 105,000
Community Development Block Grants	2,805,461	1,928,000
Total Net Budget	\$ 2,915,729	\$ 2,033,000
Gross Budget** - Not Applicable		

Program Positions	10.3	9.2
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Weatherization Assistance Program

Program Description:

The Weatherization Assistance Program provides financial assistance to very low income homeowners and multi-family rental units to make cost effective energy efficiency improvements. Funding is provided through Federal, State and local utility grants.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Units Receiving Energy Efficiency Assistance	120	120

Source of Funds

Federal and State Grants	\$ 2,527,584	\$ 1,654,000
Total Net Budget	\$ 2,527,584	\$ 1,654,000
Gross Budget** - Not Applicable		

Program Positions	4.0	2.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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OFFICE OF ARTS AND CULTURE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,021,628	\$ 959,339	\$ 1,172,103	1,163,000
CONTRACTUAL SERVICES	503,260	832,814	793,356	852,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(534,359)	(396,918)	(425,482)	(424,000)
SUPPLIES	3,318	1,536	2,540	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	126,585	-	-	-
TOTAL	\$ 1,120,432	\$ 1,396,771	\$ 1,542,517	\$ 1,593,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	11.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	11.0	10.0	10.0	10.0
SOURCE OF FUNDS				
General Funds	\$ 1,093,793	\$ 1,278,180	\$ 1,505,115	\$ 1,495,000
Federal and State Grant Funds	19,881	114,700	12,000	72,000
Other Restricted Funds	6,758	3,891	25,402	26,000
TOTAL	\$ 1,120,432	\$ 1,396,771	\$ 1,542,517	\$ 1,593,000

¹Department 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.

Inventory of Program Status Overview Office of Arts & Culture

Enhancements:

- ArtsBuild, new program we piloted this year, integrates public art projects currently in design and construction with arts learning activities. Community workshops focus on STEAM-based learning to foster an understanding of the ways in which the arts contribute to building a modern city. This program is a collaboration of our Arts Learning and Public Art divisions.
- "Story Days" is a two-year public art project, supported by a National Endowment for the Arts "Our Town" grant, which will explore the connections of Phoenix residents to their communities. This project is a partnership with ASU's Herberger Institute for Design and the Arts.
- Skills Day is a new program providing technical assistance to emerging arts and culture organizations and individual artists to increase financial skills and capacity. This program is a collaboration of our Arts Learning and Grants Services divisions.

Priorities:

- Greater support and representation of arts and culture programs in all City Council districts. This includes cultural mapping, direct service, increased grant opportunities.
- Maintenance of the City of Phoenix public art collection (we have over \$100,000 in annual maintenance needs, with over \$1 million in necessary capital improvements).
- Create greater awareness of Phoenix arts and culture activity.

Challenges:

- Arts Learning programs are minimally funded in this fiscal year.
- General Fund appropriation for maintenance of public art is currently \$49,000 (less than half the amount necessary for adequate upkeep).
- General Fund appropriation for grants services is significantly lower than the national average of \$1 per capita.

Strategic Overview:

- POAC's 30th Anniversary (2015) provides the opportunity to build awareness of the City's arts and culture sector. We will continue to apply for grant funding to support direct service programs such as ArtsBuild and Skills Day. We will complete work on establishing a non-profit organization to provide a fundraising vehicle for public art maintenance. We will establish a resource advisory group to assist the Commission exploration of sustainable funding models for arts and culture activity.

Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
SPECIAL REVENUE FUNDS			
Grants	\$ 12	\$ 89	\$ 72
Other Restricted Funds	23	1	25
TOTAL SPECIAL REVENUE FUNDS	\$ 35	\$ 90	\$ 97
TOTAL REVENUES	\$ 35	\$ 90	\$ 97

Office of Arts & Culture – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	36	82
Number of Volunteer Hours	470	1,128

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 & Culture – Gallery at City Hall

In 2012, the Office of Arts and Culture opened the Gallery at City Hall. The Gallery is located in the atrium of City Hall and features rotating art collections throughout the year. The Gallery is fully staffed by volunteers who greet patrons and provide them with information on the OAC and the featured art collection.

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Arts Grants Services and Community Initiatives Program

Program Description:

The Arts Grants Program awards contracts for arts and cultural services for Phoenix residents and encourages the growth and diversity 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 initiatives involve developing recommendations related to cultural policy, best practices, and conducting research in the areas of community economic impact, and creative sector development.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	66	65
Grant awards administrated to support arts & culture activities through nonprofit organizations	55	52
Professional development and training workshops	4	4

Source of Funds

General Fund	\$ 831,621	\$ 815,000
Total Net Budget	\$ 831,621	\$ 815,000
Gross Budget** - Not Applicable		

Program Positions	2.0	1.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Arts Learning Program

Program Description:

The Arts Learning program works to ensure that Phoenix residents of all ages have access to diverse, interdisciplinary, multicultural arts experiences that inspire creativity, enhance the quality of life, and strengthen communities. Additionally, the arts and culture learning plan focuses on collaborative, sustainable, and accessible ways to integrate creative opportunities into Phoenix schools, neighborhood communities, organizations, and businesses.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Professional development and training workshops	5	5
Community Presentations	18	30

Source of Funds

General Fund	\$ 96,971	\$ 80,000
Federal and State Grants	0	5,000
Total Net Budget	\$ 96,971	\$ 85,000
Gross Budget** - Not Applicable		

Program Positions	1.2	1.1
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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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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities Development

Program Description:

The Cultural Facility Development involves reviewing governance, fiscal, and administrative health of non-profit cultural organizations operating city-owned cultural facilities, and monitoring cultural services provided by the organizations as a condition of investment of bond funds in construction of the facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of annual consideration agreements monitored	8	4

Source of Funds

General Fund	\$ 62,062	\$ 92,000
Total Net Budget	\$ 62,062	\$ 92,000
Gross Budget** - Not Applicable		

Program Positions	0.8	1.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

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 program coordinates maintenance of more than 170 permanent works and also manages and exhibits the City's 1,000 portable works in approximately 25 different city buildings. The Public Art Program presents project recommendations to the Arts & Culture Commission and City Council. 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, public art projects, public maintenance, outreach and education.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of projects in progress	26	26
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	5	4
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	123	120
Community Presentations	45	45
Professional development and training workshops	7	5

Source of Funds

General Fund	\$ 514,461	\$ 508,000
Federal and State Grants	12,000	67,000
Other Restricted	25,402	26,000
Total Net Budget	\$ 551,863	\$ 601,000
Gross Budget**	\$ 995,723	\$ 1,045,000

Program Positions	6.0	6.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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PARKS AND RECREATION

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 67,402,319	\$ 65,502,170	\$ 66,565,215	\$ 64,624,000
CONTRACTUAL SERVICES	24,431,381	28,724,273	31,260,945	29,996,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,198,489	4,637,324	4,938,752	3,772,000
SUPPLIES	5,473,836	5,822,219	6,071,777	6,187,000
EQUIPMENT AND MINOR IMPROVEMENTS	67,129	166,890	423,400	101,000
MISCELLANEOUS TRANSFERS	(272,820)	20,191	-	2,000
TOTAL	\$ 101,300,334	\$ 104,873,067	\$ 109,260,089	\$ 104,682,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	790.0	718.0	705.0	678.0
PART-TIME POSITIONS (FTE)	344.2	360.6	367.6	369.6
TOTAL	1,134.2	1,078.6	1,072.6	1,047.6
SOURCE OF FUNDS				
General Funds	\$ 87,540,296	\$ 90,606,868	\$ 92,912,766	\$ 90,114,000
Other Restricted Funds	2,528,021	2,259,635	3,139,869	4,034,000
Federal and State Grant Funds	721,062	701,611	828,516	705,000
Convention Center Funds	(1)	-	-	-
Parks and Preserves Funds	1,863,064	2,602,967	4,025,060	3,999,000
Golf Special Revenue Funds	8,647,892	8,701,986	8,353,878	5,830,000
TOTAL	\$ 101,300,334	\$ 104,873,067	\$ 109,260,089	\$ 104,682,000

¹Department 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.

Inventory of Programs Status Overview

Parks & Recreation Department

Enhancements:

- Installing SkyLogix control systems at 84 sports fields, to allow for remote scheduling for lighting and also will tie into the Active system which is used for sports field reservations.
- Implemented measures to save \$500,000 from the current fiscal year approved budget and redirect the savings to create additional irrigation efficiencies through monitoring, connectivity and technology.
- Active program registration software upgrade, which will enhance registration and ensure a business friendly process.
- Using technology to enhance mobile solutions, by utilizing tablets for the field staff.

Priorities:

- Irrigation upgrades to dilapidated flood irrigation systems as well as using smart technology for potable water sites.
- Creating more Community Partnerships to help develop quality programs and services. This will require working with neighborhood groups and volunteer programs.
- Expand the City's revenue base by promoting Parks and Recreation amenities to generate tourism revenue and economic value.
- Foster Innovation by empowering employees to take, and recommend, actions that enhance customer service, establish more efficient operational processes, and promote new opportunities
- Continue to increase the department's ability to right-source maintenance and operation services.

Challenges:

- Maintaining the 25 required vacancies in salary savings
- Street landscape maintenance
- Filling positions due to retirements

Strategic Overview:

To address these challenges and priorities, Parks and Recreation has initiated a Strategic Plan to cover five core areas:

- Engaged employees
- Strengthened Department Culture
- Quality Guest Services
- Safe, Clean and Accessible Parks
- Performance Excellence

Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.¹ Other revenue sources allocated to the Parks and Recreation Department include Grants, Golf Funds, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds for rental fees and donations.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rental of Property	\$ 308	\$ 366	\$ 365
Concessions	142	134	140
Alcoholic Beverage Permits	53	48	55
Swimming Pools	677	557	675
Swimming Pool Construction Fee	24	28	28
Ballpark Fees	729	768	885
South Mountain Park	1,823	1,658	1,689
Papago/Oakland A's	485	481	-
Municipal Stadium	52	19	-
Maryvale Stadium/Milwaukee Brewers	665	570	642
Ak-Chin Pavilion	1,617	1,758	1,300
Other	1,665	1,740	1,753
TOTAL GENERAL FUNDS	\$ 8,240	\$ 8,127	\$ 7,532
SPECIAL REVENUE FUNDS			
Grants	664	871	712
Golf	8,338	8,927	6,362
Tennis Centers	26	25	26
Parks and Preserves	27,727	29,401	30,174
Other Restricted	2,563	2,602	2,550
TOTAL SPECIAL REVENUE FUNDS	\$ 39,318	\$ 41,826	\$ 39,824
TOTAL REVENUES	\$ 47,558	\$ 49,953	\$ 47,356

¹A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

Parks and Recreation Department – Volunteer Statistics

	FY 2013-14	F 2014-15 (6 months)
Number of Volunteers	7,135	6,464
Number of Volunteer Hours	87,314	67,830

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 trees, 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.

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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Art, Education, and Environmental Facilities Operated by City Staff

Program Description:

Management of art, education, environmental, and entertainment facilities operated by City staff such as Camp Colley and Pueblo Grande Museum.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,319,940	\$ 1,203,000
Other Restricted	10,367	47,000
Total Net Budget	\$ 1,330,307	\$ 1,250,000
Gross Budget** - Not Applicable		

Program Positions	13.1	12.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Art, Education, and Environmental Facilities Operated by Outside Agencies

Program Description:

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Phoenix Center for the Arts, Arizona Science Center, Shemer Arts Center, Ashley Furniture Pavilion, Horse Lovers Park, Winship House, and North and South Mountain Visitors & Environmental Centers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of individuals who participate in arts and cultural activities offered at the Phoenix Center for the Arts	25,000	25,000

Source of Funds

General Fund	\$ 485,735	\$ 723,000
Parks and Preserves	83,349	79,000
Total Net Budget	\$ 569,084	\$ 802,000
Gross Budget** - Not Applicable		

Program Positions	1.2	1.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Baseball Stadiums

Program Description:

The Maryvale Baseball Park hosts the Milwaukee Brewers Spring Training, Rookie League and Instructional League as well as year round minor league training and player rehabilitation. The Stadium also hosts high school baseball , including the AIA Boys State Baseball Tournament games and Charter School State Baseball Tournament games. Other events held at the Stadium and Training Facilities include the National Men's Baseball Tournaments, men and boy's summer baseball leagues, the Mexican Baseball Fiesta, and a variety of community festivals and baseball camps. Phoenix Municipal Stadium was leased to ASU in fiscal year 2013-14, saving the city approximately \$700,000 in the operating budget.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Milwaukee Brewer Spring Training, Instructional League and Rookie League Attendance	80,000	80,000
National Men's Baseball Tournament Teams	400	400
Light Up The Sky and Telemundo Festivals Attendance	20,000	20,000
Non Spring Training Baseball Games	265	265
All events economic impact	\$40,000,000	\$40,000,000

Source of Funds

General Fund	\$ 2,177,982	\$ 2,112,000
Other Restricted	20,000	15,000
Total Net Budget	\$ 2,197,982	\$ 2,127,000
Gross Budget** - Not Applicable		

Program Positions	18.0	18.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Citywide Softball

Program Description:

Organization and management of Citywide softball programs that include youth and adult softball leagues, local and national tournaments, and local games.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Annual number of league teams	827	827
Annual number of league participants	16,540	16,540
Annual League Revenue	\$372,150	\$372,150
Total number of Tournaments	39	39
Annual Economic Impact	\$11,000,000	\$11,000,000

Source of Funds

General Fund	\$ 434,392	\$ 653,000
Total Net Budget	\$ 434,392	\$ 653,000
Gross Budget** - Not Applicable		

Program Positions	6.7	12.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Financial Excellence*

Program Name: Communication Towers

Program Description:

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government, and commercial users.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 129,552	\$ 130,000
Total Net Budget	\$ 129,552	\$ 130,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Centers

Program Description:

Programming and maintenance for 13 community centers throughout the City.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Recreation Facility Attendance:	495,000	494,000
Total revenue	\$1.35 M	\$1.347 M
Total Number of hours of programming	40,000	38,000
Number of Classes offered / Drop in / Leagues	14,600/655/162	13,500/630/156

Source of Funds

General Fund	\$ 9,121,587	\$ 8,182,000
Total Net Budget	\$ 9,121,587	\$ 8,182,000
Gross Budget**	\$ 9,133,787	\$ 8,273,200

Program Positions	110.4	106.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities

Program Description:

Management and maintenance of cultural facilities such as Heritage Square, Tovrea Castle, and Steele Indian School Park Special facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 571,779	\$ 554,000
Other Restricted		75,000
Total Net Budget	\$ 571,779	\$ 629,000
Gross Budget** - Not Applicable		

Program Positions	4.9	4.9
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: General Recreation

Program Description:

Recreation, educational programs, and activities for the City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent of all non-team sport registration openings filled	75%	75%
Usage of athletic field's available programmable time	52%	60%
Number of Walk Phoenix Paths maintained	15	15
Number of events in Civic Space	232	250
Number of Events at Steele Indian School Park (ramadas/Memorial Hall/special events)	172/65/37	172/65/37

Source of Funds

General Fund	\$ 3,755,641	\$ 3,629,000
Federal and State Grants	808,516	700,000
Other Restricted	2,820,018	3,328,000
Parks and Preserves	705,915	595,000
Total Net Budget	\$ 8,090,090	\$ 8,252,000
Gross Budget** - Not Applicable		

Program Positions	78.3	74.7
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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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City of Phoenix Inventory of Programs

Department: Golf

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Golf

Program Description:

Golf course administration, golf shops, and maintenance for City golf courses: Aguila 18 & 9 hole courses, Cave Creek 18 hole course, Encanto 18 & 9 hole courses, and Palo Verde 9 hole course.

Provide the golfing public with a full-service golf operation, and golf instruction to promote and grow the game.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included for 2015-16, as now operated by outside agencies)	254,900	216,474

Source of Funds

Golf	\$ 8,354,628	\$ 5,830,000
General Fund	600,000	450,000
Total Net Budget	\$ 8,954,628	\$ 6,280,000
Gross Budget** - Not Applicable		

Program Positions	40.2	40.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,215,696	\$ 3,408,000
Parks and Preserves	128,254	332,000
Total Net Budget	\$ 4,343,950	\$ 3,740,000
Gross Budget** - Not Applicable		

Program Positions	36.9	33.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Open Swim

Program Description:

The Parks Department offers open swim for the public at 29 City pool facilities during the 8 week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at 11 pools. Pools are open every day with the exception of Fridays for open swim hours. During open swim hours, staff educate the public on water safety and drowning prevention through Water Safety Breaks and the Cigna Summer programs sponsored by Cigna Healthcare.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Attendance for open swim at 29 pools	525,000	525,000
Attendance at the 11 pools on weekends in August through Labor Day	13,500	13,640

Source of Funds

General Fund	\$ 2,702,117	\$ 3,377,000
Parks and Preserves	87,418	100,000
Total Net Budget	\$ 2,789,535	\$ 3,477,000
Gross Budget** - Not Applicable		

Program Positions	81.0	81.2
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

Phoenix After School - School Centers for school age children throughout Phoenix. Centers are supervised by recreation staff and provide a variety of age appropriated recreation, developmental, and enrichment program activities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 2,208,144	\$ 2,075,000

Total Net Budget	\$ 2,208,144	\$ 2,075,000
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Gross Budget** - Not Applicable		
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Program Positions	57.4	57.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

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, general up-keep, and supply warehouse management. Citywide this includes 229 parks with 47,612 total park acreage, 256 playgrounds, 41 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway and 384 permanent restroom facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 43,613,179	\$ 43,402,000
Federal and State Grants	20,000	5,000
Other Restricted	14,800	155,000
Parks and Preserves	899,641	247,000
Total Net Budget	\$ 44,547,620	\$ 43,809,000
Gross Budget**	\$ 44,979,045	\$ 44,233,000

Program Positions	378.7	363.8
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Pool Maintenance

Program Description:

Repairs, maintenance and operation of aquatic facilities including but not limited to: preventative maintenance, annual facility preparation, repairs to buildings, pools filter systems, chemical controllers, play features, slides, diving boards and deck equipment, daily water testing, chemical adjustments, and compliance with the Maricopa County Health Code for Public Pools.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Repair work orders performed by Special Maintenance	500	500
Percent of County Health Inspections without a violation	85%	90%

Source of Funds

General Fund	\$ 2,593,658	\$ 2,031,000
Total Net Budget	\$ 2,593,658	\$ 2,031,000
Gross Budget** - Not Applicable		

Program Positions	0.9	0.8
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Preserves

Program Description:

Management and landscape maintenance in the preserves, including patrols, trail maintenance, and general oversight.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,749,445	\$ 1,385,000
Parks and Preserves	1,336,312	1,806,000
Other Restricted		4,000
Total Net Budget	\$ 3,085,757	\$ 3,195,000

Gross Budget** - Not Applicable		
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Program Positions	28.1	34.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Recreation/Teen Centers Operated by Non-profit Agencies

Program Description:

Facility expenses at recreation and teen centers throughout the City operated by Nonprofit agencies.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 181,627	\$ 89,000
Total Net Budget	\$ 181,627	\$ 89,000
Gross Budget** - Not Applicable		

Program Positions	1.1	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Recreation/Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for recreation and teen centers throughout the City. The centers are open a combined total of 160 hours per week / 8,320 hours per year.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of youth and teen participants	251,000	251,000

Source of Funds

General Fund	\$ 1,820,124	\$ 1,651,000
Parks and Preserves	323,988	416,000
Total Net Budget	\$ 2,144,112	\$ 2,067,000
Gross Budget** - Not Applicable		

Program Positions	28.8	27.5
--------------------------	------	------

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Rio Salado

Program Description:

Landscape maintenance and ranger patrol in the Rio Salado habitat, which consists of almost 600 acres of Sonoran plants, wetland's, ponds and reservoirs.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 1,375,490	\$ 1,580,000
Parks and Preserves	27,647	28,000
Total Net Budget	\$ 1,403,137	\$ 1,608,000
Gross Budget** - Not Applicable		

Program Positions	13.5	15.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Sky Harbor Airport Maintenance

Program Description:

Landscape maintenance on Phoenix Sky Harbor International Airport properties.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of trees maintained	6,000	6,000
Clean and maintain quality turf (acres)	12	12
Clean and maintain desert style landscape including street landscaping (acres)	232	232

Source of Funds

General Fund	(\$ 203,290)	(\$ 132,000)
Total Net Budget	(\$ 203,290)	(\$ 132,000)
Gross Budget**	\$ 2,279,192	\$ 2,411,512

Program Positions	33.9	34.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Special Events

Program Description:

Logistical coordination for events held on Phoenix right-of-way, and planning, organization, and production of two major citywide special events: Fabulous Phoenix 4th and the Electric Light Parade.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Entries in the Parade	55	60
Number of Spectators at the Electric Light Parade	150,000	150,000
Number of Participants at Fabulous Phoenix 4th	75,000	75,000

Source of Funds

General Fund	\$ 390,058	\$ 96,000
Other Restricted	39,251	66,000
Total Net Budget	\$ 429,309	\$ 162,000
Gross Budget** - Not Applicable		

Program Positions	1.9	0.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Specialized Maintenance and Skilled Trades; Forestry

Program Description:

Specialized Maintenance provides skilled trades for building and facility maintenance including but not limited to: carpentry, masonry, concrete, roofing, locksmith, sheetrock, painting, plumbing, metal fabrication and welding in City Parks, Mountain parks, golf courses, sports complexes, community centers and baseball stadiums. Forestry section provides technical urban forestry mgt. city wide. Forestry also provides green waste, debris and materials hauling; excavation and equipment relocation within the Department; 24/7 on-call emergency response for tree and Rights-of-Way safety concerns involving traffic accidents and major weather events. Forestry is a critical component of the City Emergency Management Team and the nationally recognized Tree and Shade Master plan.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Building Maintenance/Welding work orders completed excluding aquatic facilities	572	562
Number of trees planted / Number of trees pruned	151 / 4,462	250 / 4,700
Number of trees removed	1,235	1,000
Tons of green waste hauled annually	5,240	5,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	515	550

Source of Funds

General Fund	\$ 3,145,533	\$ 3,631,000
Other Restricted	234,683	342,000
Total Net Budget	\$ 3,380,216	\$ 3,973,000
Gross Budget**	\$ 6,377,032	\$ 6,493,000

Program Positions	54.5	53.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Sports Complexes

Program Description:

The sports complexes offer venues for tournaments on a local, regional, and national level which have a significant economic impact to our communities. They also host local leagues, and games for educational and private organizations. Walk -up or drop in use is also permitted at some of the facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Tournaments	84	84
Annual Attendance	345,000	345,000
Annual Revenue	\$600,000	\$600,000
Economic Impact	\$80,000,000	\$80,000,000
Number of non-tournament reservations of sports fields	900	900

Source of Funds

General Fund	\$ 5,312,237	\$ 5,038,000
Parks and Preserves	100,000	0
Total Net Budget	\$ 5,412,237	\$ 5,038,000
Gross Budget** - Not Applicable		

Program Positions	42.8	36.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Street Landscaping & Light Rail

Program Description:

Provides landscape maintenance at City streets and light rail right of ways. Duties include but are not limited to mowing, trimming, and road debris removal.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 4,568,944	\$ 4,376,000
Total Net Budget	\$ 4,568,944	\$ 4,376,000
Gross Budget** - Not Applicable		

Program Positions	20.6	20.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim & Dive Teams

Program Description:

The Parks Department offers 12 swim teams and 6 dive teams at 12 City pool facilities during the 8 week swim season. The programs begin in May with specialized training, meetings and clinics for coaches, judges and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Dive and Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with Dive Meets on Tuesdays and Swim Meets on Thursdays. Coaches meetings for both programs are scheduled on a weekly basis throughout the season. Recreational teams conclude with a Divisional Meet in swim and dive, where special awards are distributed.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of children participating in the Swim and Dive teams	1,400	1,400
Revenue generated to the general fund through Swim and Dive teams	\$66,000	\$66,000

Source of Funds

General Fund	\$ 147,562	\$ 149,000
Total Net Budget	\$ 147,562	\$ 149,000
Gross Budget** - Not Applicable		

Program Positions	5.1	5.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks Department offers swimming lessons at 29 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 35 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of people participating in swimming lessons at 29 swimming pools	17,253	17,253
Percentage of swimming lesson capacity filled	85%	85%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	950	950
Number of swimming lesson classes offered in an eight week season	2,600	2,600

Source of Funds

General Fund	\$ 145,407	\$ 146,000
Total Net Budget	\$ 145,407	\$ 146,000
Gross Budget** - Not Applicable		

Program Positions	5.2	5.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Tres Rios

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 222,678	\$ 48,000
Parks and Preserves	200,486	263,000
Total Net Budget	\$ 423,164	\$ 311,000
Gross Budget** - Not Applicable		

Program Positions	5.1	3.0
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: West Phoenix Revitalization

Program Description:

Staff works with the West Phoenix Revitalization Community Advisory Board to improve quality of life on the west side through services, programs and access to facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	28	28

Source of Funds

General Fund	\$ 127,549	\$ 128,000
Total Net Budget	\$ 127,549	\$ 128,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Youth Sports

Program Description:

The Youth Sports program addresses issues facing our youth such as lack of physical fitness, wellness, obesity and personal development. The program "Phoenix Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 – 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play and to promote participation in a safe and fun environment. Since its inception this program has impacted the lives of over 100,000 participants and their families.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Hours spent by participants in sports activities (Part of 2014 "Million Hours of Play" Campaign)	1,300,000	1,300,000
Special Events and Clinics	50	50
Number of Leagues	191	191
Number of Participants in Leagues	4,900	4,900
Annual Revenue	\$210,000	\$210,000

Source of Funds

Parks and Preserves	\$ 132,050	\$ 133,000
Other Restricted		2,000
Total Net Budget	\$ 132,050	\$ 135,000
Gross Budget** - Not Applicable		

Program Positions	2.3	2.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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PLANNING AND DEVELOPMENT

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 28,326,837	\$ 29,870,070	\$ 33,317,990	\$ 32,705,000
CONTRACTUAL SERVICES	4,452,753	6,208,211	10,069,088	9,266,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,221,666	1,254,656	1,394,026	1,537,000
SUPPLIES	774,851	540,205	946,154	1,272,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,298,836	222,896	969,200	-
MISCELLANEOUS TRANSFERS	(162,137)	(147,206)	64,411	64,000
TOTAL	\$ 35,912,806	\$ 37,948,832	\$ 46,760,869	\$ 44,844,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	261.0	283.0	295.0	293.0
PART-TIME POSITIONS (FTE)	0.5	-	-	0.8
TOTAL	261.5	283.0	295.0	293.8
SOURCE OF FUNDS				
General Funds	\$ 4,309,385	\$ 4,184,761	\$ 4,909,368	\$ 4,404,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	31,024,620	32,173,957	40,456,548	40,107,000
Federal and State Grant Funds	372,250	1,397,886	1,057,515	-
Other Restricted Funds	142,253	126,666	271,876	267,000
Water Fund	(1,264)	-	-	-
TOTAL	\$ 35,912,806	\$ 37,948,832	\$ 46,760,869	\$ 44,844,000

¹Department 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.

Inventory of Programs Status Overview Planning & Development Department

Enhancements:

- Implemented Infill Advisory Group recommendations to facilitate dense urban development along the light rail and in the city's core.
- Developed a draft General Plan for public review.
- Streamlined processing of residential project submittals and reduced the counter wait time for walk-in customers by 44% with an average transaction time of 23 minutes for same day permits.

Priorities:

- Establish a new walkable urban development model along the city's light rail corridor through the Reinvent PHX collaboration.
- Enhance customer access and education through the use of new technology.
- Develop Village Character Plans to begin the implementation process and build on the policies of the updated General Plan.

Challenges:

- Maintaining adequate service levels and providing exceptional customer service while minimizing institutional loss and ensuring adequate knowledge transfer as an increased number of staff retire.
- Replacement of the KIVA permit tracking application, including documentation of a highly integrated system that is utilized and shares data with more than 20 city departments and several external organizations.
- Encouraging infill development while minimizing negative impacts to the character of existing neighborhoods.

Strategic Overview:

To address these priorities and challenges, Planning & Development has initiated:

- implementation of non-regulatory transit district plans and adoption of the Walkable Urban Code,
- production of how to videos, expansion of on-line permitting, publishing online counter wait times and ongoing expansion of electronic plan review capabilities,
- presentations and workshops to prepare staff, community members and the Village Planning Committees for the creation of Village Character Plans,
- utilization of contracts to ensure adequate staffing and response times, and workforce development efforts such as department-level supervisor and leadership academies to ensure continuation of knowledge and investment in future leaders,
- development of a new system migration strategy, systems analysis and documentation of requirements for replacement of the permit tracking application,
- formation of stakeholder groups focused on key issues such as parking, residential design review and building preservation.

Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Grants and Other Restricted Funds for Impact Fee Program Administration.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	\$ 647	\$ 597	\$ 600
Zoning Administrative Adjustment Fees	585	620	650
Other	18	34	4
TOTAL GENERAL FUNDS	\$ 1,250	\$ 1,251	\$ 1,254
SPECIAL REVENUE FUNDS			
Building Permit Fees	17,882	18,726	17,700
Building Plans Review Fees	8,439	6,753	8,100
Building - Other	6,452	5,000	7,172
Miscellaneous Fees	612	730	700
Site Plan Fees	1,271	1,607	1,570
New Sign Permit Fees	924	874	850
Fire Prevention Services Fees	759	744	800
Engineering Permits	2,094	1,809	2,400
Engineering Plans Review	1,690	2,539	2,400
Other	310	1,768	359
Grants	372	1,400	-
Other Restricted	376	451	329
TOTAL SPECIAL REVENUE FUNDS	\$ 41,181	\$ 42,401	\$ 42,380
TOTAL REVENUES	\$ 42,431	\$ 43,652	\$ 43,634

Planning and Development Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	5	5
Number of Volunteer Hours	1,775	525

Planning Volunteers

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.

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration and Enforcement of Local and Federal Historic Preservation Laws

Program Description:

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitoring and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of design reviews performed on building permits in historic districts.	410	450
Average number of days to distribute Historic Preservation Commission packets	7	7
Number of Section 106 Reviews performed.	500	500

Source of Funds

General Fund	\$ 558,196	\$ 604,000
Total Net Budget	\$ 558,196	\$ 604,000
Gross Budget**	\$ 662,612	\$ 644,000

Program Positions	4.8	4.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration of the Historic Preservation Bond Program

Program Description:

Overseeing and administration of historic preservation financial incentives programs funded from 2006 bond funds, which facilitates the activation and reuse of vacant and under-utilized historic buildings; providing project management and support for bond-funded rehabilitation work on city-owned historic properties; management of applications and administration of state and federally assisted projects.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of bond-funded grants awarded.	12	10
Amount of bond-funded grants awarded.	\$380,000	\$380,000

Source of Funds

General Fund	\$ 147,907	\$ 148,000
Total Net Budget	\$ 147,907	\$ 148,000
Gross Budget** - Not Applicable		

Program Positions	1.2	1.2
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration of the Zoning Ordinance

Program Description:

Providing zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Providing Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of days to complete Zoning letters	10	15
Average number of days to schedule a Zoning Pre-Application meeting	12	14
Average number of days to schedule a Zoning Adjustment hearing	60	60

Source of Funds

General Fund	\$ 2,139,877	\$ 1,849,000
Total Net Budget	\$ 2,139,877	\$ 1,849,000
Gross Budget**	\$ 2,271,907	\$ 1,981,000

Program Positions	17.8	17.8
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Backflow Prevention Program

Program Description:

Monitors all connections to the city's water system for compliance with state and city requirements for backflow prevention. Sends reminders to owners and tracks results of annual tests on each backflow prevention device. Conducts field surveys to ensure that devices are installed where required to prevent cross-connections between potable (suitable for drinking) and non-potable water systems. Issues permits for devices to be installed or repaired when required, and inspects the work for code conformance.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Backflow Surveys conducted	7,000	7,000
Number of Test Reports entered into Backflow system	15,000	15,000

Source of Funds

Development Services	\$ 192,230	\$ 212,000
Total Net Budget	\$ 192,230	\$ 212,000
Gross Budget**	\$ 669,608	\$ 689,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Civil Plan Review and Inspections

Program Description:

Review of all civil plans for compliance with master plans, zoning ordinance regulations, city code and MAG standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of days to complete initial review of Major Civil plans	28	24
Number of customers served at Civil Counter	8,500	8,500
Average customer wait time (minutes) at Civil Counter	8	7
Number of Civil Inspections conducted	22,900	21,500

Source of Funds

Development Services	\$ 7,158,796	\$ 7,261,000
Total Net Budget	\$ 7,158,796	\$ 7,261,000
Gross Budget**	\$ 7,473,548	\$ 7,593,000

Program Positions	47.0	47.0
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Commercial Plan Review and Inspections

Program Description:

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Minor Commercial Plan Review provides 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, building safety, city codes, city ordinances and other legal requirements.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	34	35
Number of Commercial Counter customers served	8,500	8,500
Average wait time (minutes) for Commercial counter customers	19	18
Number of Commercial Inspections completed	50,800	47,500
Percent of Commercial inspections conducted on time (within 24-hours of request)	95%	97%

Source of Funds

Development Services	\$ 19,980,642	\$ 19,597,000
Total Net Budget	\$ 19,980,642	\$ 19,597,000
Gross Budget**	\$ 19,992,090	\$ 19,614,000

Program Positions	117.1	117.1
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Development of 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 neighborhood, business or stakeholder requests.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 297,603	\$ 259,000
Community Development Block Grants	65,562	66,000
Total Net Budget	\$ 363,165	\$ 325,000
Gross Budget** - Not Applicable		

Program Positions	2.8	2.8
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Financial Excellence*

Program Name: Impact Fees Program Support

Program Description:

Oversees the determination, collection, and administration of Impact Fees. Provides fee estimates for customers, based on KIVA programming to attach fees to permits. 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	2014-15 Budget	2015-16 Prel. Budget
Annual number of impact fees calculated and entered in KIVA for multifamily and commercial permits	150	150
Percent of permits with impact fee estimates entered into KIVA within two business days of submittal	90%	90%

Source of Funds

Other Restricted	\$ 191,876	\$ 187,000
Development Services	(4,783)	0
Total Net Budget	\$ 187,093	\$ 187,000
Gross Budget**	\$ 370,490	\$ 508,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 222,777	\$ 194,000
Other Restricted	80,000	80,000
Total Net Budget	\$ 302,777	\$ 274,000
Gross Budget** - Not Applicable		

Program Positions	2.3	2.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Support to the Light Rail Project

Program Description:

Services include station area planning; transit-oriented development; grants application assistance and outreach for economic development opportunities. Other services include plan review/permitting/inspections of light rail facilities and assisting businesses in restoring partially severed properties. Staff also provides input on new development projects along the light rail alignment. Costs for services are in the Public Transit Department.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of completed transit district plans - Reinvent Phx.	5	5
Number of owners/business affected by the NW extension of light rail provided permitting assistance.	10	10

Source of Funds

	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 226,403	\$ 226,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget
Number of Non-permitted Construction investigations	1,030	1,030
Voluntary rate of compliance	81%	81%

Source of Funds

Development Services	\$ 499,793	\$ 551,000
Total Net Budget	\$ 499,793	\$ 551,000
Gross Budget** - Not Applicable		

Program Positions	3.0	3.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

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 include pre-project research, communicating procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Adaptive Reuse Projects completed	25	25
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

Source of Funds

Development Services	\$ 478,212	\$ 455,000
Total Net Budget	\$ 478,212	\$ 455,000
Gross Budget** - Not Applicable		

Program Positions	3.0	3.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Property Records

Program Description:

Maintains ownership, parcel and address information on all properties within the city limits. Identifies property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. Services are provided to other City departments and the community.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of deeds posted per month	5,700	6,000
Average turnaround time in days for posting deed information after receiving from the County	28	30

Source of Funds

General Fund	\$ 339,843	\$ 301,000
Development Services	86,245	86,000
Total Net Budget	\$ 426,088	\$ 387,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Residential Plan Review and Inspections

Program Description:

Plan review and permits for single-family homes (standard and custom), duplexes, townhouses, additions, remodels, and other residential construction projects. Over-the-counter permits for minor residential construction and specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	26	23
Number of Residential Counter customers served	16,500	16,500
Average wait time (minutes) for Residential Counter customers	43	24
Number of Residential inspections completed	46,000	47,500
Percent of Residential inspections completed on time (within 24-hours of request)	95%	96%

Source of Funds

Development Services	\$ 9,694,787	\$ 9,519,000
Total Net Budget	\$ 9,694,787	\$ 9,519,000
Gross Budget**	\$ 9,750,942	\$ 9,649,000

Program Positions	55.0	55.0
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Signs Plan Review and Inspections

Program Description:

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and the Building Construction Code, and for stipulations contained in comprehensive sign plans, and makes recommendations on variances/use permits. Conducts inspections to confirm compliance with approved plans. Issues permits for temporary and permanent signs. Conducts enforcement on violations of sign requirements in the Zoning Ordinance.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
Average number of over-the-counter sign permits issued per week	55	55
Sign footing inspections completed within 24 hours of call	90%	90%
Complaints about illegal permanent signs on private property investigated within five business days	90%	90%

Source of Funds

Development Services	\$ 782,292	\$ 818,000
Total Net Budget	\$ 782,292	\$ 818,000
Gross Budget** - Not Applicable		

Program Positions	8.0	8.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Site Planning

Program Description:

Review of all site and landscape plans, including residential subdivisions, multi-family/condominium, industrial and commercial projects. Services include design review, landscaping, inventory/salvage, hillside, street right-of-way improvements, easements, abandonments, lot divisions, and dedications. Oversight and coordination of the Planning Community Development master plans. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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
Percent of site plans processed in five days or less (includes projects not processed as major)	90%	90%
Average number of days to complete initial review of landscape plans	30	30

Source of Funds

Development Services	\$ 1,588,334	\$ 1,608,000
Total Net Budget	\$ 1,588,334	\$ 1,608,000
Gross Budget** - Not Applicable		

Program Positions	10.4	10.4
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Support the Board of Adjustments, Planning Commission and Village Planning Committees

Program Description:

Provides staff support to Board of Adjustment that hears appeals on Zoning Adjustment cases. Also supports the Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes; provides staff support to 15 Village Planning Committees assisting the Planning Commission in the performance of its duties.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average number of days to distribute Board of Adjustment packets	7	7
Average number of days to distribute Village Planning Committee packets	10	10
Average number of days to distribute Planning Commission packets	7	7

Source of Funds

General Fund	\$ 1,203,165	\$ 1,049,000
Total Net Budget	\$ 1,203,165	\$ 1,049,000
Gross Budget** - Not Applicable		

Program Positions	9.4	9.4
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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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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Support to the Reinvent Phoenix Challenge Program

Program Description:

Initiative from City Departments in partnership mainly with Arizona State University and St. Luke's Health Initiative to improve the quality of life of the residents along the Light Rail corridor. This initiative focuses on economic development, accessibility to health care facilities, population mobility, sustainability, public participation and building city capabilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Federal and State Grants	\$ 1,057,515	\$ 0
Total Net Budget	\$ 1,057,515	\$ 0
Gross Budget** - Not Applicable		

Program Positions	1.2	0.0
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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

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 45,025,033	\$ 45,490,718	\$ 44,250,674	\$ 41,815,000
CONTRACTUAL SERVICES	31,261,658	28,592,323	29,963,610	27,714,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(95,489,889)	(94,807,690)	(89,554,803)	(84,211,000)
SUPPLIES	34,504,349	33,974,987	33,396,259	32,415,000
EQUIPMENT AND MINOR IMPROVEMENTS	382,532	382,129	582,000	405,000
MISCELLANEOUS TRANSFERS	(707,405)	(327,536)	38	-
TOTAL	\$ 14,976,278	\$ 13,304,931	\$ 18,637,778	\$ 18,138,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	505.0	491.0	455.0	429.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	505.0	491.0	455.0	429.0
SOURCE OF FUNDS				
General Funds	\$ 14,557,380	\$ 13,042,118	\$ 17,662,693	\$ 17,066,000
Other Restricted Funds	90,550	84,481	716,232	718,000
Federal and State Grants	328,348	178,332	40,000	354,000
Solid Waste Funds	-	-	218,853	-
TOTAL	\$ 14,976,278	\$ 13,304,931	\$ 18,637,778	\$ 18,138,000

¹Department 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.

Inventory of Programs Status Overview Public Works

Enhancements:

- Utilizing Business Intelligence for creating operating reports, dashboards and monitoring service delivery
- Implement solid waste program changes including Save-As-You Reduce and Recycle and Curbside Green Organics to achieve diversion goals
- Improve critical infrastructure for CNG fuel stations, aging buildings, and obsolete equipment

Priorities:

- Achieve 40% waste diversion at the transfer stations by 2020
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020
- Develop new rates using updated rate structures for Solid Waste, Fleet Services and Facilities Management by June 2016

Challenges:

- Evaluate critical assets and equipment for fleet, facilities, and alarms services including a new citywide asset management system and aging infrastructure in need of repair and replacement as unfunded needs
- Enhancing marketing and outreach efforts to communicate service changes to customers
- Providing system configurations for changing business practices for solid waste service operations
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and staff productivity

Strategic Overview:

The Public Work Department will create a sustainable Phoenix through positive resource management and efficient work processes to manage priorities and challenges identified in the department.

Public Works Revenue Summary

The Public Works Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Works Department include Grants and Other Restricted Funds for the Arizona State University building rental and interest earnings from the Translational Genomics Facility Operations Fund.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rentals	\$ 260	\$ 253	\$ 231
305 Garage	1,737	1,781	1,646
Other	740	860	789
TOTAL GENERAL FUNDS	\$ 2,737	\$ 2,894	\$ 2,666
SPECIAL REVENUE FUNDS			
Grants	496	660	41
Other Restricted	797	1,022	898
TOTAL SPECIAL REVENUE FUNDS	\$ 1,293	\$ 1,682	\$ 939
TOTAL REVENUES	\$ 4,030	\$ 4,576	\$ 3,605

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Alarms / Security Systems Support

Program Description:

This program consists of the electronic security systems and the Badge Imaging Office. Electronic Security Systems performs citywide facility assessments to determine security system needs, and managing security system projects. The Badge Imaging Office issues security identification and electronic access badges to City employees and contract workers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
"Priority 1 Response Time - Arrive on-scene in 2.5 hours or less"	<2hrs 30mins	<2hrs 30mins
"Customer Service - To meet or exceed customer expectations 80% of the time"	>80%	>80%
"Preventative Maintenance - Complete 25% of preventative work over reactive work"	>25%	>25%

Source of Funds

General Fund	\$ 490,252	\$ 632,000
Total Net Budget	\$ 490,252	\$ 632,000
Gross Budget**	\$ 2,684,625	\$ 3,093,000

Program Positions	10.0	10.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Public Safety*

Program Name: Animal Control Contract

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Strays near schools	708	581
Animal bites	7,726	7,979
Police calls/law enforcement assistance	1,935	1,939

Source of Funds

General Fund	\$ 2,248,263	\$ 2,248,000
Total Net Budget	\$ 2,248,263	\$ 2,248,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Employee Bus Pass Program Administration

Program Description:

Staff manages the budget for the employee Bus Card/Platinum Pass program. Services include: coordinating the distribution of cards, processing invoices, and enforcing City usage policy.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of bus passes used	504,395	505,000

Source of Funds

General Fund	(\$ 122,109)	(\$ 81,000)
Total Net Budget	(\$ 122,109)	(\$ 81,000)
Gross Budget**	\$ 970,414	\$ 494,000

Program Positions	0.7	0.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

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 citywide activities for compliance with Better Buildings Challenge (20% energy reduction by 2020) and manages procurement of electrical generation (AG-1) and transport gas for citywide accounts.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Energy efficiency upgrades for City facilities	1.7M sq. ft.	2.0M sq.ft.
Alternative Generation (AG-1)	45MW	45 MW
Transport Gas	10 accounts	10 accounts
Better Buildings Challenge Energy Reduction (20% by 2020)	3%	3%
Streetlighting LED Upgrades	n/a	20,000 poles

Source of Funds

General Fund	\$ 214,227	\$ 224,000
Federal and State Grants	40,000	354,000
Total Net Budget	\$ 254,227	\$ 578,000
Gross Budget**	\$ 276,227	\$ 600,000

Program Positions	2.2	2.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

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/EnergyCAP) for multi-department access and benchmarking through Portfolio Manager. Performs rate analysis, and recommends utility rate changes as necessary.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Programs and updates (EMS) control systems for efficient City operations	1 million sq. ft.	1 million sq.ft.
Tracks electric and gas utility bills	3,500 accounts	4,000 accounts
Benchmarking using Portfolio Manager	160 facilities	160 facilities

Source of Funds

General Fund	\$ 155,801	\$ 163,000
Total Net Budget	\$ 155,801	\$ 163,000
Gross Budget**	\$ 171,801	\$ 179,000

Program Positions	1.7	1.7
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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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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done	80%	80%

Source of Funds

Other Restricted	\$ 75,000	\$ 75,000
Total Net Budget	\$ 75,000	\$ 75,000
Gross Budget**	\$ 171,720	\$ 140,000

Program Positions	0.0	0.0
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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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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Equipment Maintenance Repair and Related Parts Service Support

Program Description:

Performs preventative maintenance and repair service for light and heavy duty vehicles and off-road and specialty equipment. FSD staff provides support at 19 locations throughout the city consisting of six major service centers, nine Police briefing stations and four remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 15 major inventory locations and maintaining a \$2.5 million standing inventory with total annual motor vehicle parts expenditures of more than \$12 million. This section also manages the Tire Program and Parts Warranty Program.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance	75%	75%
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)	>70%	>70%

Source of Funds

General Fund	(\$ 2,167,125)	(\$ 2,250,000)
Total Net Budget	(\$ 2,167,125)	(\$ 2,250,000)
Gross Budget**	\$ 43,459,312	\$ 43,876,000

Program Positions	273.9	267.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

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, space planning, work control, warehouse, and Fire/Life Safety Program staff.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Priority 1 Emergency Response Time	2.5 hrs	2.5 hrs
Customer Satisfaction Survey	83%	83%
Preventative Maintenance labor hours, compared to total labor hours	28%	28%

Source of Funds

General Fund	\$ 10,911,346	\$ 9,729,000
Solid Waste	218,853	
Total Net Budget	\$ 11,130,199	\$ 9,729,000
Gross Budget**	\$ 42,865,180	\$ 36,190,000

Program Positions	119.0	101.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Fleet Acquisition, Make Ready, and Body Repair

Program Description:

The Fleet Control Section is responsible for the life cycle management of the City's fleet. Fleet Services Division (FSD) staff purchases all City equipment, except Transit buses. This entails replacement budget estimates, development of fleet specifications, equipment build inspections, new equipment preparation, license and registration, and updating equipment data files. FSD staff is also responsible for equipment accident repairs, equipment modifications, warranty recall programs, and disposal of equipment.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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	95% of time	95% of time
Prepare recommended fleet equipment replacement budget for General and Enterprise funds	12/15/2014	12/15/2015

Source of Funds

General Fund	\$ 2,391,166	\$ 2,285,000
Total Net Budget	\$ 2,391,166	\$ 2,285,000
Gross Budget** - Not Applicable		

Program Positions	22.5	21.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuel Management Section is responsible for the operation, maintenance, environmental testing and regulatory compliance of the storage systems for 84 fuel sites. This section purchases, transports and conducts bulk storage of traditional petroleum based fuels and alternative/clean fuels. This also entails the accounting and reconciliation of fuel receipts and administering cost recovery from user departments.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet	>50%	>50%
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	(\$ 42,757)	(\$ 168,000)
Total Net Budget	(\$ 42,757)	(\$ 168,000)
Gross Budget**	\$ 21,254,751	\$ 20,096,000

Program Positions	14.0	13.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Annual parking utilization in garages for total spaces managed	3,659	3,659
Achieve 80% or greater response rate for the Trip Reduction Survey	80%	80%

Source of Funds

General Fund	\$ 759,572	\$ 1,161,000
Total Net Budget	\$ 759,572	\$ 1,161,000
Gross Budget**	\$ 2,205,615	\$ 2,089,000

Program Positions	0.7	0.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

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, FMD administration and maintenance mobilization center, 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	2014-15 Budget	2015-16 Prel. Budget
Square feet services for sites listed in the program description less cultural centers	3,564,328	3,565,328
Square feet serviced for Cultural Centers (Civic Center, Museums, Phx Theater, Valley Youth, AZ Opera, Ballet, Black)	1,022,845	1,022,845

Source of Funds

General Fund	\$ 2,707,206	\$ 3,001,000
Other Restricted	641,232	643,000
Total Net Budget	\$ 3,348,438	\$ 3,644,000

Gross Budget** - Not Applicable		
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Program Positions	9.2	8.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

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	2014-15 Budget	2015-16 Prel. Budget
Amount of utilization of utility-scale solar project development at S.R. 85 Landfill	10MW	10 MW
Amount of utilization of digester gas at Water Services' 91st Avenue WWTP.	7MW	7 MW
Solar capacity design options for Solid Waste 27th Ave, Compost Facility	n/a	1.5 MW

Source of Funds

General Fund	\$ 116,851	\$ 122,000
Total Net Budget	\$ 116,851	\$ 122,000
Gross Budget**	\$ 128,851	\$ 134,000

Program Positions	1.1	1.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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Programs by Department:
Transportation (Non-Enterprise)

PUBLIC TRANSIT

Department 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 11,967,945	\$ 10,335,750	\$ 11,411,004	\$ 11,005,000
CONTRACTUAL SERVICES	152,051,301	150,573,733	163,401,587	172,117,000
INTERDEPARTMENTAL CHARGES AND CREDITS	10,070,775	8,993,307	9,965,655	9,320,000
SUPPLIES	17,005,060	17,866,391	20,162,963	19,116,000
EQUIPMENT AND MINOR IMPROVEMENTS	268,435	459,577	497,000	449,000
MISCELLANEOUS TRANSFERS	(33,803)	-	-	-
TOTAL	\$ 191,329,713	\$ 188,228,758	\$ 205,438,209	\$ 212,007,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	132.0	104.0	104.0	104.0
PART-TIME POSITIONS (FTE)	5.5	0.5	0.5	-
TOTAL	137.5	104.5	104.5	104.0
SOURCE OF FUNDS				
Transit 2000 Funds	\$ 119,090,804	\$ 130,064,366	\$ 140,092,917	\$ 151,883,000
General Funds	19,413,873	11,679,700	18,202,433	17,955,000
Federal Transit Authority Funds	29,438,907	21,448,734	21,355,967	13,658,000
Regional Transit Funds	23,386,129	25,035,958	25,786,892	28,511,000
TOTAL	\$ 191,329,713	\$ 188,228,758	\$ 205,438,209	\$ 212,007,000

¹Department 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.

Inventory of Programs Status Overview Public Transit Department

Enhancements:

- The Light Rail Northwest Extension project is expected to be completed and operations will commence by mid-2016.
- The Public Transit Department (PTD) will refurbish and modernize the 302 Building under various projects to include the elevators and first floor lobby over the next two years. These projects will update aging equipment and aesthetics of the building, allowing a more attractive and marketable building for potential tenants.
- PTD will complete construction of the 24th St. /Baseline Road and Desert Sky park-and-rides during 2016.
- Bus Service Changes in 2014: Modifications to 27 fixed local bus routes in Phoenix focusing on increasing frequency on high ridership routes, new routes and increasing frequency on weekends

Priorities:

- PTD Transit will focus on maintaining a balanced T2000 fund.
- Complete refurbishment of the South Transit Facility (STF) over the next two years and two new park-and-ride facilities within the next year, as well on-going improvements to existing transit centers, park-and-rides and bus stops.
- The department will concentrate efforts on procuring a new contract for transit facilities maintenance services set to expire in August 2015. This contract will provide maintenance services to three operation facilities, six transit centers, and eight park-and-ride locations.
- Transit Oversight (Federal Compliance) Staffing - Appropriate staffing of section to allow creation of Title VI policies and follow-up for on-going Federal Transit Administration (FTA) Triennial Review.
- Public Transit will focus on maintaining/replacing aging technology and equipment while seeking opportunities and funding for transit innovations.

Challenges:

- Funding the current transit system remains a challenge. Since 2000, PTD has experienced significant decreases in funding for transit including reduced General Funds (-30%), local T2000 (-26%) and county (-40%) sales tax revenue declines, loss of Local Transportation Assistance Funds (-15%), and shrinking Federal Transit Administration funds (-15%) apportioned to the Phoenix Urbanized Area.
- PTD faces potential funding shortfalls for future light rail projects.
- The re-development of Central Station under the new federal requirements for Joint-Development will require extensive resources and efforts.

Strategic Overview:

- Public Transit seeks new grant funds and continues to identify efficiencies to off-set decreases in funding and maintain a balanced T2000 fund.
- Actively plan for the renewal of T2000 sales tax that funds bus and light rail services.
- Maintain an updated department strategic plan and implement the tactics to achieve the plan's objectives.
- The department will concentrate efforts on filling vacant space in the 302 Building. The new property management contract allows the contractor to actively market the building and provide construction services to vacant space as needed.

Public Transit Revenue Summary

The Public Transit Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include T2000 Fund Sales Taxes, Regional Public Transportation Authority funds and Grants.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Donations	\$ 18	\$ -	\$ -
TOTAL GENERAL FUNDS	\$ 18	\$ -	\$ -
SPECIAL REVENUE FUNDS			
Transit 2000	163,201	179,684	160,373
Regional Transit	23,767	40,931	50,323
Grants	23,865	24,727	21,696
TOTAL SPECIAL REVENUE FUNDS	\$ 210,833	\$ 245,342	\$ 232,392
TOTAL REVENUES	\$ 210,851	\$ 245,342	\$ 232,392

Public Transit Department

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	14	0
Number of Volunteer Hours	42	0

Interns (unpaid)

ASU students help conduct research and benchmarking with other nationwide municipalities on special projects and help with the analysis of data collected.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Customer Service Centers

Program Description:

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media sales and lost and found. These transit centers generated \$1.3 million in fare media sales to transit riders for 2013-14.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Transit 2000	\$ 921,893	\$ 744,000

Total Net Budget	\$ 921,893	\$ 744,000
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Gross Budget** - Not Applicable		
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Program Positions	10.3	10.3
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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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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Dial-A-Ride

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Projected on-time performance for Dial-A-Ride	95%	95%
Average weekday ridership for Dial-A-Ride	1,145	1,156
Passengers per revenue mile for Dial-A-Ride	0.097	0.097

Source of Funds

Regional Transit	\$ 14,774,148	\$ 15,256,000
Transit 2000	2,156,829	2,053,000
Total Net Budget	\$ 16,930,977	\$ 17,309,000
Gross Budget** - Not Applicable		

Program Positions	4.2	4.1
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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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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

Responsible for the construction and maintenance of all federally and locally funded facilities, which includes more than 4,000 bus stops, three bus maintenance garages, thirteen 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 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Transit 2000	\$ 8,361,214	\$ 8,931,000
Total Net Budget	\$ 8,361,214	\$ 8,931,000
Gross Budget**	\$ 8,512,214	\$ 9,081,000

Program Positions	13.3	13.4
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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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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Federal Grants Administration and Oversight (Designated Recipient Role)

Program Description:

Provide Federal Transit Administration (FTA) grant 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 for review by the FTA.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Transit 2000	\$ 669,024	\$ 682,000
Total Net Budget	\$ 669,024	\$ 682,000
Gross Budget** - Not Applicable		

Program Positions	6.1	6.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Light Rail

Program Description:

The 20-mile METRO light rail system, 13.5 of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Bethany Home Road in Phoenix to Main Street and Sycamore Road in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also includes light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	29,018	30,150
Cost recovery from Operating Revenue - Rail	31%	35%

Source of Funds

Transit 2000	\$ 27,306,528	\$ 28,241,000
Total Net Budget	\$ 27,306,528	\$ 28,241,000
Gross Budget** - Not Applicable		

Program Positions	7.2	7.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Projected on-time performance for bus service	95%	95%
Average weekday ridership for bus service	137,076	137,718
Passengers per revenue mile for bus service	2.47	2.47
Cost recovery from Operating Revenue - Bus	25%	25%

Source of Funds

General Fund	\$ 14,995,889	\$ 15,008,000
Transit 2000	88,943,999	98,290,000
Regional Transit	11,012,744	13,255,000
Federal and State Grants	19,490,073	12,534,000
Total Net Budget	\$ 134,442,705	\$ 139,087,000

Gross Budget** - Not Applicable		
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Program Positions	42.1	41.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Neighborhood Circulator 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	2014-15 Budget	2015-16 Prel. Budget
Projected on-time performance for bus service	95%	95%

Source of Funds

General Fund	\$ 679,500	\$ 665,000
Transit 2000	3,311,469	3,650,000
Federal and State Grants	883,142	555,000
Total Net Budget	\$ 4,874,111	\$ 4,870,000
Gross Budget** - Not Applicable		

Program Positions	1.5	1.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

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 park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Projected on-time performance for bus service	95%	95%
Cost recovery from Operating Revenue - Bus	25%	25%

Source of Funds

General Fund	\$ 559,197	\$ 562,000
Transit 2000	3,578,121	4,137,000
Federal and State Grants	726,785	469,000
Total Net Budget	\$ 4,864,103	\$ 5,168,000
Gross Budget** - Not Applicable		

Program Positions	1.7	1.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

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, the Phoenix Dial-A-Ride (DAR) Pass Program provides DAR passes to qualifying individuals. Currently there are approximately 4,000 customers participating in the regional fare media programs, generating annual revenue of \$43.1 million.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Transit 2000	\$ 1,783,655	\$ 1,807,000
Total Net Budget	\$ 1,783,655	\$ 1,807,000
Gross Budget** - Not Applicable		

Program Positions	13.1	13.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Regional Fixed Route Support

Program Description:

Provides regional transit service support, including scheduling activities, vehicle management system (VMS) and fare collection system support for 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, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and fare collection system support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	98%	98%
VMS (Vehicle Management System software) uptime	98%	98%

Source of Funds

Transit 2000	\$ 2,157,331	\$ 2,205,000
Total Net Budget	\$ 2,157,331	\$ 2,205,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Center Shuttle Program

Program Description:

Senior Center Shuttle provides registered members of City of Phoenix Senior Centers with flexible transportation between their personal residence and the nearest senior center during Senior Center operating hours. The shuttle service is provided through the use of taxi service, including Senior Center Group Trips which allow senior center members to attend activities that are scheduled away from the centers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Annual daily passengers	380	380
Total Senior Center Shuttle Trips	96,000	96,000

Source of Funds

General Fund	\$ 1,967,847	\$ 1,720,000
Transit 2000	53,300	42,000
Total Net Budget	\$ 2,021,147	\$ 1,762,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

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	2014-15 Budget	2015-16 Prel. Budget
Total employment & dialysis taxi voucher trips	23,000	23,000
Total ADA Cab & Senior Cab coupons sold	726,000	726,000

Source of Funds

Transit 2000	\$ 849,554	\$ 1,101,000
Federal and State Grants	255,967	100,000
Total Net Budget	\$ 1,105,521	\$ 1,201,000
Gross Budget** - Not Applicable		

Program Positions	0.7	0.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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STREET TRANSPORTATION

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 55,708,976	\$ 56,157,567	\$ 61,715,850	\$ 57,734,000
CONTRACTUAL SERVICES	17,484,987	18,155,851	19,095,103	20,062,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(14,015,528)	(15,289,924)	(19,285,779)	(15,555,000)
SUPPLIES	6,225,503	7,134,247	7,941,449	7,120,000
EQUIPMENT AND MINOR IMPROVEMENTS	471,935	1,192,701	2,438,013	947,000
MISCELLANEOUS TRANSFERS	(164,434)		-	-
TOTAL	\$ 65,711,439	\$ 67,350,442	\$ 71,904,636	\$ 70,308,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	667.0	664.0	685.0	656.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	667.0	664.0	685.0	656.0
SOURCE OF FUNDS				
Arizona Highway User Revenue Funds	\$ 44,960,276	\$ 46,710,367	\$ 48,065,845	\$ 49,654,000
General Funds	18,746,847	18,033,303	21,553,713	18,190,000
Capital Construction	129,884	130,400	129,315	129,000
Federal and State Grants	39,390	53,245	50,134	105,000
Other Restricted Funds	1,835,042	2,423,127	2,105,629	2,230,000
TOTAL	\$ 65,711,439	\$ 67,350,442	\$ 71,904,636	\$ 70,308,000

¹Department 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.

Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- In response to concerns from the bicycling community, staff set out to identify infrastructure needs for bicyclists. The Bike master Plan was adopted by the City Council on November 18. The Plan is supplemented by a promotional video to promote places where bicyclists can ride for commuting or recreational purposes.
- In November 2014, the City joined 3 other metropolitan cities in launching a bike sharing program. The system name know as GR:D will provide Phoenix residents and visitors with a new transportation option that is fun, environmentally friendly and convenient for making short trips around the City. Individuals will be able to access a bicycle by purchasing a membership or a pass.
- On June 24, 2014, the Council approved the recommendation from the Phoenix Comprehensive Downtown Transportation Study with one amendment. The study recommendations were the product of an extensive public outreach effort that included 40 meetings with downtown stakeholders.

Priorities:

- Reexamine our service delivery methods due to diminishing funding and staff vacancies.
- Improve employee morale and implement a succession plan.
- Continue to move forward with the Phoenix Bikeway Plan, Bike Share Program, Complete Streets Policy, Downtown Transportation Study and Its Strategic Plan initiatives.

Challenges:

- A significant portion of Arizona Highway User Revenue (AHUR) is used for ongoing street maintenance operating costs, which reduces the funding available for street maintenance capital improvement projects.
- Capital Construction Funds (CCF) are decreasing due to changing telecommunications technologies. This fund has declined an average of 5% annually for the past five years.

Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Reexamine our service delivery methods and implement new innovative methods.
- Solicit employee opinions on morale and succession planning.
- Look for new funding sources and solutions.

Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes and Grants.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Utility Ordinance Inspection	\$ 1,067	\$ 1,005	\$ 1,150
Fiber Optics Right of Way Fees	1,321	1,344	1,500
Revocable Permits	147	186	142
Pavement Cuts	147	87	70
Right-of-Way Fee	227	184	146
Other	1,285	1,620	1,703
Parking Meter Revenue	1,632	1,741	2,750
TOTAL GENERAL FUNDS	\$ 5,826	\$ 6,167	\$ 7,461
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	99,032	102,461	108,578
Capital Construction	16,452	15,158	14,968
Grants	39	25	-
Other Restricted	15	18	106
TOTAL SPECIAL REVENUE FUNDS	\$ 115,538	\$ 117,662	\$ 123,652
TOTAL REVENUES	\$ 121,364	\$ 123,829	\$ 131,113

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%

Source of Funds

General Fund	\$ 283,482	\$ 265,000
Arizona Highway User Revenue	234,784	253,000
Capital Construction	677	1,000
Total Net Budget	\$ 518,943	\$ 519,000
Gross Budget** - Not Applicable		

Program Positions	3.2	3.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Central Records

Program Description:

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the city. Central Records make available these public records including maps and plans and provide reprographic services for internal and external customers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	50%	50%

Source of Funds

General Fund	(\$ 186,110)	(\$ 192,000)
Total Net Budget	(\$ 186,110)	(\$ 192,000)
Gross Budget**	\$ 549,771	\$ 580,000

Program Positions	5.3	6.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: CIP - 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	2014-15 Budget	2015-16 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 262,973	\$ 56,000
Arizona Highway User Revenue	799,735	861,000
Capital Construction	2,305	2,000
Total Net Budget	\$ 1,065,013	\$ 919,000
Gross Budget**	\$ 1,475,013	\$ 1,311,000

Program Positions	10.9	10.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of construction project complaints or inquiries responded to within 2 working days.	97%	97%

Source of Funds

General Fund	(\$ 3,278,988)	(\$ 3,368,000)
Arizona Highway User Revenue	2,589,966	2,472,000
Capital Construction	7,465	7,000
Total Net Budget	(\$ 681,557)	(\$ 889,000)
Gross Budget**	\$ 4,471,443	\$ 4,014,000

Program Positions	35.3	31.3
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of professional registrant services contracts executed	80	80
Number of construction services contracts executed	20	20

Source of Funds

General Fund	\$ 24,112	\$ 34,000
Total Net Budget	\$ 24,112	\$ 34,000
Gross Budget**	\$ 1,636,112	\$ 1,677,000

Program Positions	13.1	13.1
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of projects where at least two (2) public meetings were held to receive citizen input.	97%	97%

Source of Funds

General Fund	(\$ 475,428)	(\$ 477,000)
Arizona Highway User Revenue	755,713	735,000
Capital Construction	2,178	2,000
Total Net Budget	\$ 282,463	\$ 260,000
Gross Budget**	\$ 1,382,463	\$ 1,060,000

Program Positions	10.3	9.3
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Environmental Services

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. Provide Phase I, II and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	100%	95%
Percentage of projects managed by Environmental staff will be completed within the construction schedule w/o violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	50%	80%

Source of Funds

General Fund	\$ 246,292	(\$ 39,000)
Total Net Budget	\$ 246,292	(\$ 39,000)
Gross Budget**	\$ 956,292	\$ 541,000

Program Positions	6.5	4.4
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	2	6
Submit 8-10 projects to the Flood Control District of Maricopa County for CIP and small drainage projects.	8	10
Complete at least 5 Local Drainage Studies annually to address flooding and drainage complaints.	5	5

Source of Funds

General Fund	\$ 428,728	\$ 435,000
Total Net Budget	\$ 428,728	\$ 435,000
Gross Budget**	\$ 506,728	\$ 513,000

Program Positions	4.4	4.4
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Freeway Landscape Contract Management

Program Description:

Coordinate and inspect the watering, maintenance and replanting of vegetation adjacent to freeway corridors and a portion of major arterial streets. Service includes the removal of graffiti.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	100%	100%

Source of Funds

General Fund	\$ 1,872,356	\$ 1,844,000
Total Net Budget	\$ 1,872,356	\$ 1,844,000
Gross Budget**	\$ 1,912,356	\$ 1,884,000

Program Positions	2.3	1.2
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Geographic Technology Services

Program Description:

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of received revisions that are mapped	85%	85%
Percentage of received subdivision lots that are mapped	75%	75%

Source of Funds

General Fund	(\$ 63,997)	(\$ 88,000)
Total Net Budget	(\$ 63,997)	(\$ 88,000)
Gross Budget**	\$ 694,760	\$ 671,000

Program Positions	6.3	6.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of federal projects administered through LCP Tracker system.	57	52
Number of weekly certified payroll reports collected, reviewed, and validated.	3,200	2,681
Number of prime contractors and subcontractors utilized.	630	612

Source of Funds

General Fund	(\$ 20,646)	\$ 157,000
Total Net Budget	(\$ 20,646)	\$ 157,000
Gross Budget**	\$ 479,354	\$ 477,000

Program Positions	4.4	4.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Lightrail 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	2014-15 Budget	2015-16 Prel. Budget
Percent of requests from citizens, other departments or agencies responded to within 2 working days	95%	95%

Source of Funds

General Fund	(\$ 65,024)	(\$ 73,000)
Arizona Highway User Revenue	80,707	95,000
Capital Construction	233	
Total Net Budget	\$ 15,916	\$ 22,000
Gross Budget**	\$ 168,154	\$ 182,000

Program Positions	1.1	1.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	(\$ 920,977)	(\$ 927,000)
Arizona Highway User Revenue	1,085,878	916,000
Capital Construction	3,130	3,000
Total Net Budget	\$ 168,031	(\$ 8,000)
Gross Budget**	\$ 1,728,031	\$ 1,461,000

Program Positions	14.8	11.6
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	\$ 889,299	\$ 999,000
Total Net Budget	\$ 889,299	\$ 999,000
Gross Budget** - Not Applicable		

Program Positions	6.1	6.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds

General Fund	\$ 341,980	\$ 103,000
Arizona Highway User Revenue	814,409	877,000
Capital Construction	2,347	2,000
Total Net Budget	\$ 1,158,736	\$ 982,000
Gross Budget**	\$ 1,422,736	\$ 1,290,000

Program Positions	11.1	11.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Signing and Striping Shop

Program Description:

Produces and installs traffic control signs and lane markings in accordance with Manual on Uniform Traffic Control Devices 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	2014-15 Budget	2015-16 Prel. Budget
Complete requests for signs and crosswalk work within 45 days	80%	80%

Source of Funds

General Fund	\$ 2,563,542	\$ 2,507,000
Arizona Highway User Revenue	4,358,187	4,455,000
Capital Construction	12,561	12,000
Total Net Budget	\$ 6,934,290	\$ 6,974,000
Gross Budget**	\$ 7,069,290	\$ 7,089,000

Program Positions	59.4	56.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of construction dollars awarded to SBE Firms	7%	7%

Source of Funds

General Fund	\$ 142,962	\$ 143,000
Total Net Budget	\$ 142,962	\$ 143,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Storm Water GIS

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	2014-15 Budget	2015-16 Prel. Budget
Percentage of customer map and data requests completed within 5 business days	85%	85%
Map a minimum of 600 Storm water as-built drawings into the GIS system	600	600

Source of Funds

General Fund	\$ 70,156	\$ 67,000
Other Restricted	580,255	615,000
Total Net Budget	\$ 650,411	\$ 682,000
Gross Budget** - Not Applicable		

Program Positions	5.5	5.5
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Inspect priority areas (as identified by the Street Trans. Dept.) of the MS4 drainage system annually. Target is 100%	100%	100%

Source of Funds

General Fund	\$ 55,602	\$ 55,000
Other Restricted	1,475,374	1,565,000
Total Net Budget	\$ 1,530,976	\$ 1,620,000
Gross Budget** - Not Applicable		

Program Positions	5.4	5.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of time major and collector streets are swept every 21 days	85%	85%
Number of times per year residential streets are swept	4	4

Source of Funds

General Fund	\$ 4,254,879	\$ 3,739,000
Arizona Highway User Revenue	3,631,822	3,744,000
Capital Construction	10,468	10,000
Total Net Budget	\$ 7,897,169	\$ 7,493,000
Gross Budget** - Not Applicable		

Program Positions	49.5	47.4
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days)	2.5	2.5

Source of Funds

General Fund	\$ 11,465,078	\$ 11,495,000
Total Net Budget	\$ 11,465,078	\$ 11,495,000
Gross Budget** - Not Applicable		

Program Positions	4.5	4.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	80%	80%
Complete rapid response requests within 24 hours.	95%	95%

Source of Funds

General Fund	\$ 2,310,009	(\$ 78,000)
Arizona Highway User Revenue	17,579,486	18,632,000
Capital Construction	50,668	53,000
Total Net Budget	\$ 19,940,163	\$ 18,607,000
Gross Budget**	\$ 26,352,040	\$ 25,079,000

Program Positions	239.6	235.9
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of survey requests responded to within 2 working days	97%	97%

Source of Funds

General Fund	(\$ 1,618,345)	(\$ 1,427,000)
Arizona Highway User Revenue	1,584,795	1,374,000
Capital Construction	4,568	4,000
Total Net Budget	(\$ 28,982)	(\$ 49,000)
Gross Budget**	\$ 2,321,018	\$ 1,852,000

Program Positions	21.6	17.4
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- 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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	\$ 104,280	\$ 69,000
Arizona Highway User Revenue	264,133	284,000
Capital Construction	761	1,000
Total Net Budget	\$ 369,174	\$ 354,000

Gross Budget** - Not Applicable		
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Program Positions	3.6	3.6
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 95%)	93%	93%

Source of Funds

General Fund	\$ 278,145	\$ 188,000
Arizona Highway User Revenue	630,983	687,000
Capital Construction	1,819	2,000
Total Net Budget	\$ 910,947	\$ 877,000
Gross Budget** - Not Applicable		

Program Positions	8.6	8.7
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Safety and Neighborhood Traffic

Program Description:

Compiles, analyzes and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking and Safe-Routes-to-School programs. Promotes bicycling programs.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	\$ 150,594	\$ 130,000
Arizona Highway User Revenue	396,199	427,000
Federal and State Grants	50,134	105,000
Capital Construction	1,142	1,000
Total Net Budget	\$ 598,069	\$ 663,000
Gross Budget**	\$ 715,718	\$ 785,000

Program Positions	5.4	5.4
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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. 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 safety.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	90%	90%

Source of Funds

General Fund	\$ 70,697	\$ 68,000
Arizona Highway User Revenue	799,735	861,000
Capital Construction	2,305	2,000
Total Net Budget	\$ 872,737	\$ 931,000
Gross Budget**	\$ 1,486,221	\$ 1,514,000

Program Positions	10.9	10.9
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and 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. Maintain the signal system along the rail corridor.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Inspect 100% of the 1,096 traffic signal control cabinets annually.	85%	75%

Source of Funds

General Fund	\$ 1,554,707	\$ 1,482,000
Arizona Highway User Revenue	9,509,833	9,790,000
Capital Construction	18,187	18,000
Total Net Budget	\$ 11,082,727	\$ 11,290,000
Gross Budget**	\$ 15,277,727	\$ 13,807,000

Program Positions	86.0	80.9
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of utility plans reviewed and approved by target date.	97%	92%

Source of Funds

General Fund	\$ 856,742	\$ 1,199,000
Arizona Highway User Revenue	2,949,480	3,191,000
Capital Construction	8,501	9,000
Other Restricted	50,000	50,000
Total Net Budget	\$ 3,864,723	\$ 4,449,000
Gross Budget**	\$ 4,860,023	\$ 5,338,000

Program Positions	40.2	40.4
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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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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Vertical Project Management

Program Description:

Provides project management for design and construction management for capital improvement and operation and maintenance projects for departments throughout the City.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average customer service rating out of 10 on annual survey	8	8
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change order and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds

General Fund	(\$ 43,387)	(\$ 176,000)
Total Net Budget	(\$ 43,387)	(\$ 176,000)
Gross Budget**	\$ 1,456,613	\$ 1,372,000

Program Positions	8.7	7.7
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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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Programs by Department:

General Government

BUDGET AND RESEARCH

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,116,856	\$ 3,184,609	\$ 3,242,947	\$ 3,335,000
CONTRACTUAL SERVICES	160,884	176,174	79,130	87,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(364,181)	(370,721)	(371,172)	(370,000)
SUPPLIES	6,336	5,688	5,000	5,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,919,895	\$ 2,995,750	\$ 2,955,905	\$ 3,057,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	24.0	24.0	24.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	24.0	24.0	24.0
SOURCE OF FUNDS				
General Funds	\$ 2,919,895	\$ 2,995,750	\$ 2,955,905	\$ 3,057,000
TOTAL	\$ 2,919,895	\$ 2,995,750	\$ 2,955,905	\$ 3,057,000

¹Department 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.

Inventory of Programs Status Overview Budget and Research (B&R) Department

Enhancements:

- A consultant firm was selected to implement replacement of the City's outdated budgeting software no longer adequately supported by the vendor, Budget Reporting and Analysis Support System (BRASS). BRASS limits budget data tracking and reporting capabilities and constrains efficiency.
- B&R made improvements to the City's budget webpage to provide clarity to the budget while easing navigation and identification of information.
- B&R consulted with the University of Arizona's Eller College of Management, Economic and Business Research Center (EBRC) to enhance the City's sales tax revenue forecasting model. The consulting with EBRC provided the City with independent economic and statistical expertise to develop an improved econometric forecasting model for use this year and going forward.
- B&R coordinated pre-submittal Capital Improvement Program budget briefings to Council subcommittees to provide earlier and additional opportunities for Council and public budget input.

Priorities:

- Develop solutions to address ongoing General Fund challenges including maintaining an adequate fund balance and ensuring all ongoing costs are covered with ongoing resources.
- Maintaining tight cost controls and discussing available funding options with the Council are critical to keeping the General Fund budget balanced.
- To responsibly plan for future retirements, turnover, and loss of expertise while maintaining minimum staffing levels, workforce development planning is a major focus for Budget and Research.

Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges include the City's diminishing share of regional and state sales tax bases, expiring sales tax on food, addressing previously deferred maintenance and equipment replacement needs, rising pension costs, unfunded legal mandates, and balancing public safety fund deficits.
- Identifying dedicated staff to replacement of City's budget system software.

Strategic Overview:

To address these challenges and priorities, Budget and Research has initiated:

- earlier and more detailed presentation of budget information to the City Council to facilitate enhanced strategic resource and expense discussions
- continued enhancements to the City's budget webpage for use by the community;
- efforts to further promote resident engagement into the budget process;
- and intensified department workforce development planning.

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Customers satisfaction survey results for Program Budget process.	90%	90%
Percent of Requests for Council Action processed within 24 hours.	75%	75%

Source of Funds

General Fund	\$ 1,167,738	\$ 1,175,000
Total Net Budget	\$ 1,167,738	\$ 1,175,000
Gross Budget** - Not Applicable		

Program Positions	8.2	8.2
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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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City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Capital Improvement Program Budget Management

Program Description:

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Capital Improvement Program expenditures as a percent of budget.	65%	65%
Customers satisfaction survey results for the Capital Improvement program process.	90%	90%

Source of Funds

General Fund	\$ 361,515	\$ 328,000
Total Net Budget	\$ 361,515	\$ 328,000
Gross Budget**	\$ 671,580	\$ 639,000

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for processing of budget control documents.	90%	90%

Source of Funds

General Fund	\$ 605,056	\$ 655,000
Total Net Budget	\$ 605,056	\$ 655,000
Gross Budget** - Not Applicable		

Program Positions	4.1	4.1
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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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City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for the revenue estimating process.	90%	90%

Source of Funds

General Fund	\$ 276,305	\$ 289,000
Total Net Budget	\$ 276,305	\$ 289,000
Gross Budget** - Not Applicable		

Program Positions	1.9	1.9
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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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City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Customers satisfaction survey results for research and reporting writing.	90%	90%
Customers satisfaction survey results for Subcommittee and Task Force support.	90%	90%

Source of Funds

General Fund	\$ 545,291	\$ 610,000
Total Net Budget	\$ 545,291	\$ 610,000
Gross Budget**	\$ 675,873	\$ 740,000

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY AUDITOR

Department Goal

The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization's risks. 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-2015 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,339,494	\$ 3,463,002	\$ 3,531,683	\$ 3,562,000
CONTRACTUAL SERVICES	465,470	420,578	494,532	500,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,860,562)	(1,594,262)	(1,623,705)	(1,629,000)
SUPPLIES	5,351	4,470	7,400	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,949,753	\$ 2,293,788	\$ 2,409,910	\$ 2,440,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	26.5	25.5	25.5	25.5

SOURCE OF FUNDS

General Funds	\$ 1,949,753	\$ 2,293,788	\$ 2,409,910	\$ 2,440,000
TOTAL	\$ 1,949,753	\$ 2,293,788	\$ 2,409,910	\$ 2,440,000

¹Department 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.

Inventory of Programs Status Overview City Auditor Department

Enhancements:

- Developed citywide fraud prevention and reporting policy.
- Implemented new software to facilitate “big data” analytics.
- Reformatted and streamlined the Annual Report to the Audit Committee.
- Restructured administrative duties to free up more auditor time for projects.

Priorities:

The City Auditor Department mission statement and three strategic planning priorities include:

“The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization’s risks.”

Priorities include:

- Identify opportunities to reduce the City’s risk.
- Identify financial savings, efficiencies and recoveries.
- Encourage ethical behavior.

Challenges:

- The City’s extensive, complex, and evolving risk environment creates an ongoing challenge for deploying limited audit resources in the most effective and efficient manner.
- Limited Information Technology (IT) audit resources constrain the City Auditor Department’s ability to provide adequate audit coverage over the City’s most critical IT systems.
- Challenging to provide sufficient training for staff and management to handle increasingly complex audit projects.

Strategic Overview:

To address these challenges and priorities, the City Auditor Department has initiated:

- Continued refinements to our risk based approach for annual audit plan development,
- Use of consultants to assist with audits requiring specialized expertise, such as certain IT systems,
- Automation of Integrity Line Case Management, and
- More use of cost effective web-based training and in-house training by senior staff.

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

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 may include financial operations, management controls, federal grants, contract compliance, 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	2014-15 Budget	2015-16 Prel. Budget
Number of Reports Completed	70	65
Percent of Audit Plan Completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds

General Fund	\$ 1,700,268	\$ 1,802,000
Total Net Budget	\$ 1,700,268	\$ 1,802,000
Gross Budget**	\$ 3,020,315	\$ 3,185,000

Program Positions	18.0	18.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Hearing Rulings Issued Timely	100%	100%

Source of Funds

General Fund	\$ 221,787	\$ 216,000
Total Net Budget	\$ 221,787	\$ 216,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

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 handles case management functions, 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 91,239	\$ 91,000

Total Net Budget	\$ 91,239	\$ 91,000
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Gross Budget** - Not Applicable		
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Program Positions	1.0	1.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

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 CIP Project Management User Group.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent Requests Completed by Due Date	90%	90%
Number of Reports Completed	30	27

Source of Funds

General Fund	\$ 396,616	\$ 331,000
Total Net Budget	\$ 396,616	\$ 331,000
Gross Budget**	\$ 704,538	\$ 585,000

Program Positions	5.5	5.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY CLERK

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 5,951,710	\$ 5,470,334	\$ 4,969,469	\$ 4,873,000
CONTRACTUAL SERVICES	2,695,531	2,542,714	2,390,200	2,560,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,310,924)	(3,422,737)	(3,439,635)	(3,510,000)
SUPPLIES	445,110	418,824	435,256	440,000
EQUIPMENT AND MINOR IMPROVEMENTS	86,336	63,760	505,200	65,000
MISCELLANEOUS TRANSFERS	6,185	-		-
TOTAL	\$ 5,873,948	\$ 5,072,895	\$ 4,860,490	\$ 4,428,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	63.0	60.0	53.0	52.0
PART-TIME POSITIONS (FTE)	3.0	3.5	3.5	4.5
TOTAL	66.0	63.5	56.5	56.5
SOURCE OF FUNDS				
General Funds	\$ 5,873,948	\$ 5,072,895	\$ 4,860,343	\$ 4,428,000
Other Restricted Funds	-	-	147	-
TOTAL	\$ 5,873,948	\$ 5,072,895	\$ 4,860,490	\$ 4,428,000

¹Department 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.

Inventory of Programs Status Overview City Clerk Department

Enhancements

- Improved the user interface and search functionality of the Public Records Search Web page.
- Redesigned and refreshed the content of printed and Web-based public information materials related for elections, City Council meetings, and liquor and regulated business licensing.
- Transitioned technology support for 15 City departments and functions to Information Technology Services in an effort to achieve efficiencies and cost savings through consolidation.

Priorities

- Advance the objectives of open, transparent government.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Sustain a skilled and engaged workforce that remains prepared and motivated to meet the needs of our customers.

Challenges

- Maximizing the effectiveness of limited staffing and budget resources.
- Addressing public and internal stakeholder expectations that more information and services be available faster and through multiple venues (in person, via telephone and online) while maintaining day-to-day, legally required functions.
- Transitioning expertise and preserving quality of service as turnover and organizational changes occur.

Strategic Overview

To address these priorities and challenges, the City Clerk Department will:

- Procure an Electronic Records Management System.
- Work to implement an Electronic Agenda Management System.
- Make process improvements in preparation for 2015 Mayor/Council elections.
- Implement a Printing Management Database System.
- Use a newly replaced digital production press to improve quality of printed materials and save the City money.
- Collaborate with internal and external stakeholders to prioritize and address proposed changes to regulated business license frameworks.
- Pursue an electronic lobbyist registration system and a replacement for the existing Boards and Commissions member database.
- Complete physical changes to the Mail Room to enhance employee safety and enable isolation of suspicious substances/threats and mitigation of any impacts to operations.
- Develop a comprehensive workforce plan.

City Clerk Revenue Summary

The City Clerk Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the City Clerk Department include Other Restricted Funds for domestic partner registry fees.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	\$ 1,819	\$ 1,921	\$ 1,920
Liquor License Permits/Penalty Fees	513	526	555
Amusement Machines	46	43	45
Other Business Licenses	63	50	42
Other Business License Applications	261	235	245
Other	16	26	21
TOTAL GENERAL FUNDS	\$ 2,718	\$ 2,801	\$ 2,828
SPECIAL REVENUE FUNDS			
Other Restricted	6	8	5
TOTAL SPECIAL REVENUE FUNDS	\$ 6	\$ 8	\$ 5
TOTAL REVENUES	\$ 2,724	\$ 2,809	\$ 2,833

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

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 with other city departments and other government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council actions and prepares all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Number of annexation related notifications	1,200	1,200
Number of Annexation Public Contacts	350	300

Source of Funds

General Fund	\$ 289,909	\$ 273,000
Total Net Budget	\$ 289,909	\$ 273,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

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	2014-15 Budget	2015-16 Preliminary Bud.
City Council Agendas Prepared	70	72
City Council Formal Agenda Items Processed	1,800	1,900
Open Meeting Law Postings	2,600	2,600

Source of Funds

General Fund	\$ 512,699	\$ 563,000
Total Net Budget	\$ 512,699	\$ 563,000
Gross Budget** - Not Applicable		

Program Positions	5.5	5.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Innovation and Efficiency*

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 tabulating voted ballots. Additional research, planning and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
City Council regular and special elections held	0	1
Number of petition signatures verified	21,400	0
Number of candidate/campaign finance filings reviewed	500	800

Source of Funds

General Fund	\$ 1,536,635	\$ 1,825,000
Total Net Budget	\$ 1,536,635	\$ 1,825,000

Gross Budget** - Not Applicable		
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Program Positions	10.5	10.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

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	2014-15 Budget	2015-16 Preliminary Bud.
Applications Processed	4,700	4,600
Walk-in and Telephone Contacts	14,300	13,900
Revenue collected	2,795,000	2,802,000

Source of Funds

General Fund	\$ 736,337	\$ 757,000
Total Net Budget	\$ 736,337	\$ 757,000
Gross Budget** - Not Applicable		

Program Positions	7.6	8.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Mail Services

Program Description:

Provides delivery of U.S. mail and interoffice mail to several City offices. Processes and mails several million bills, notices, statements and returns on behalf of the Water, Public Works, Fire, Police and Finance Departments. Also coordinates special departmental mailings as needed. Saves the City more than \$650,000 annually in postage costs by presorting the mail.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Number of U.S. mail pieces processed (excluding water bills)	2,900,000	2,900,000
Number of mail pickup/deliveries completed yearly	20,000	22,000
Number of water bills processed and mailed	0	4,400,000

Source of Funds

General Fund	\$ 147,933	\$ 45,000
Total Net Budget	\$ 147,933	\$ 45,000
Gross Budget**	\$ 1,681,843	\$ 1,414,000

Program Positions	7.9	7.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Technology*

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 public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's 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, and oversees the City's Domestic Partnership Program.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Number of public inquiries (counter, phone, Spanish)	11,500	11,000
Records Imaged for Public Access	130,000	145,000
Documents Advertised	2,000	2,000

Source of Funds

General Fund	\$ 1,479,028	\$ 834,000
Other Restricted	147	
Total Net Budget	\$ 1,479,175	\$ 834,000
Gross Budget**	\$ 1,479,547	\$ 835,000

Program Positions	9.2	8.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Printing Services

Program Description:

Provides printing and design services, producing forms, flyers, postcards, mailers, brochures, manuals, books, signs, vehicle wraps and a wide range of other types of informational media for various city departments and programs. Prints City Services bills, tax returns and tax statements. Offers Web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option to choose, based on cost and service level, to use in-house or third party services. Upon request, assists City departments in managing outsourced printing work as well.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Number of printing impressions	36,000,000	35,500,000
Percent budget recovered	100%	100%
Number of desktop pages produced	14,000	13,800

Source of Funds

General Fund	\$ 157,802	\$ 131,000
Total Net Budget	\$ 157,802	\$ 131,000
Gross Budget**	\$ 2,396,174	\$ 2,352,000

Program Positions	14.8	14.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY COUNCIL

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 2016. Terms for council members from even-numbered districts expire in January 2018. 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,882,871	\$ 2,899,686	\$ 3,164,785	\$ 3,005,000
CONTRACTUAL SERVICES	293,605	363,166	368,545	524,000
INTERDEPARTMENTAL CHARGES AND CREDITS	31,457	50,444	2,125	6,000
SUPPLIES	18,924	14,306	1,000	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	17,014	-	-
TOTAL	\$ 3,226,857	\$ 3,344,616	\$ 3,536,455	\$ 3,536,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	31.0	31.0	31.0	37.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	31.0	31.0	37.0
SOURCE OF FUNDS				
General Funds	\$ 3,226,857	\$ 3,344,616	\$ 3,536,455	\$ 3,536,000
TOTAL	\$ 3,226,857	\$ 3,344,616	\$ 3,536,455	\$ 3,536,000

¹Department 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.

City of Phoenix Inventory of Programs

Department: City Council

Strategic Plan Area: Phoenix Team*

Program Name: General Government

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	2014-15 Budget	2015-16 Preliminary Bud.
Percent of citizens regarding the quality of life in Phoenix as positive.	93%	93%

Source of Funds

General Fund	\$ 3,536,455	\$ 3,536,000
Total Net Budget	\$ 3,536,455	\$ 3,536,000
Gross Budget**		

Program Positions***	31.0	37.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

***The City Council Office authorized FTE count in the preliminary 2015-16 estimate will be returned to the previous level within the next month as the City Council Offices complete the transition to equalized budgets for FY 15-16.

CITY MANAGER'S OFFICE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,208,040	\$ 3,403,782	\$ 3,428,090	3,455,000
CONTRACTUAL SERVICES	58,394	179,539	212,905	198,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,120,362)	(1,111,850)	(1,077,819)	(1,104,000)
SUPPLIES	12,413	10,026	35,351	21,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	2,081		-	-
TOTAL	\$ 2,160,566	\$ 2,481,497	\$ 2,598,527	\$ 2,570,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	18.0	19.0	19.0	18.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	19.0	19.0	19.0	18.0
SOURCE OF FUNDS				
General Funds	\$ 1,924,296	\$ 2,170,425	\$ 2,365,777	\$ 2,517,000
Federal and State Grant Funds	12,196	87,060	-	-
Water Funds	224,074	224,012	232,750	53,000
TOTAL	\$ 2,160,566	\$ 2,481,497	\$ 2,598,527	\$ 2,570,000

¹Department 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.

FY2015-16 Inventory of Programs Status Overview
City Manager's Office

Enhancements - Three recent enhancements achieved this year or planned next year:

- Launched the City Manager's Performance Dashboard online at phoenix.gov. The dashboard provides the public with comprehensive, easy-to-understand information about the City of Phoenix based on 27 key performance indicators that measure the health of the city.
- Began televising Citizen Comments at the beginning and end of the City Council Formal Meeting to provide more transparency regarding public comment and citizen requests for information.
- Filled several high level executive and leadership positions within the organization.

Priorities – Top three priorities for FY2015-16:

- Continue to identify and implement additional cost-saving measures, and manage expenditures to provide a budget that balances ongoing revenues to ongoing expenditures.
- Identify significant technology advancements critical to the City's future success by implementing a five-year technology plan. This will accelerate our innovation and efficiency efforts.
- Implement an Economic Development Funding Plan with the objective of growing export-based industries to raise the personal net income of Phoenix residents. This includes strategies to increase educational attainment by Phoenix residents.

Challenges – Top two challenges department will face in FY2015-16:

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues
- Identify and secure resources to support infrastructure and technology programs and initiatives led by the City Manager's Office

Strategic Overview

To address these challenges and priorities, the City Manager's Office will:

- Form an internal working group to implement citywide efficiency and cost-saving initiatives as a follow up to the organization's CORE review program.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.
- Develop a strategic five-year technology plan.

City Manager’s Office – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	403	251
Number of Volunteer Hours	1,821	4,005

Citywide Volunteer Program and Youth and Education Office

The City Manager’s Office recruits college interns seasonally to support the Citywide Volunteer Program. Interns manage special projects, conduct research, coordinate and facilitate community outreach events and track information and statistics on the citywide volunteer program. During the calendar year 2013, interns also assisted with the implementation of the Let’s Grow Phoenix Gardens and Cool Roofs volunteer initiatives, funded by a \$100,000 Cities of Service/Bloomberg Philanthropies grant. Interns also assisted with the implementation of the First Annual Citywide Impact Volunteer Awards. Interns include undergraduate and graduate college students. Volunteers were recruited to support a variety of citywide events.

The Youth and Education Office utilizes volunteers to support its Experience Matters Literacy Program.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Citywide Innovation and Efficiency

Program Description:

This program works closely with the Innovation and Efficiency Task Force and City departments 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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 60,148	\$ 28,000
Total Net Budget	\$ 60,148	\$ 28,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Sustainability*

Program Name: Citywide Sustainability Program

Program Description:

The Chief Sustainability Officer will manage, coordinate, facilitate, and advise the development, implementation, monitoring, and improvement of local government policies, programs, and initiatives that promote local environmental, energy, economic, and social sustainability. Under the general supervision and direction of a Deputy City Manager, the Chief Sustainability Officer will establish a citywide sustainability program that includes assessing the impact of sustainability practices to the City and broad community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Implement major city-wide sustainability initiatives.	(new)	3 initiatives

Source of Funds

General Fund	\$ 150,816	\$ 232,703
Total Net Budget	\$ 150,816	\$ 232,703
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Phoenix Team*

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 on-line information, including a seamless application process.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Hours contributed by volunteers citywide	500,000	500,000

Source of Funds

General Fund	\$ 187,458	\$ 187,497
Total Net Budget	\$ 187,458	\$ 187,497
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

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	2014-15 Budget	2015-16 Prel. Budget
Percent of employees agreeing that the City is a good place to work	93	93

Source of Funds

General Fund	\$ 1,026,171	\$ 1,084,000
Total Net Budget	\$ 1,026,171	\$ 1,084,000
Gross Budget**	\$ 1,672,631	\$ 1,743,000

Program Positions	8.0	8.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

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	2014-15 Budget	2015-16 Prel. Budget
Number of citywide operational improvements worked on by the City Manager's Office	5	5
Percent of employees agreeing that the City is a good place to work	93	93

Source of Funds

General Fund	\$ 641,357	\$ 678,000
Total Net Budget	\$ 641,357	\$ 678,000
Gross Budget**	\$ 1,045,394	\$ 1,089,000

Program Positions	5.0	5.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Infrastructure*

Program Name: Water Strategy

Program Description:

The City Manager's Office oversees citywide water resources strategy. Water strategy staff work 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 an active liaison role with all organizations having water-related interests.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Water	\$ 232,750	\$ 53,000
Total Net Budget	\$ 232,750	\$ 53,000
Gross Budget**	\$ 278,750	\$ 103,000

Program Positions	2.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Economic Development and Education*

Program Name: Youth and Education Coordination

Program Description:

This program oversees coordination of decentralized delivery of youth and education services and programs citywide, including the Youth and Education Commission. Working with the Mayor and City Council, City management, education and business leaders, state policy makers and youth, this program develops policy and recommendations for the City's role in achieving educational excellence. Youth and Education Coordination establishes public-private school partnerships in Phoenix; identifies programs that successfully target at-risk children; involves youth in City issues, events and community problem-solving; and maintains data about youth and education in Phoenix.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix.	(new)	100 volunteers

Source of Funds

General Fund	\$ 299,827	\$ 305,791
Total Net Budget	\$ 299,827	\$ 305,791
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

EQUAL OPPORTUNITY

Department Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,739,892	\$ 2,827,732	\$ 2,984,852	\$ 2,984,000
CONTRACTUAL SERVICES	48,012	35,749	237,719	127,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(154,457)	(281,177)	(305,191)	(306,000)
SUPPLIES	7,373	3,703	7,750	6,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,640,820	\$ 2,586,007	\$ 2,925,130	\$ 2,811,000
AUTHORIZED POSITIONS				
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	\$ 2,262,395	\$ 2,196,696	\$ 2,335,877	\$ 2,322,000
Community Development Block Grant Funds	246,572	252,281	259,593	256,000
Federal and State Grant Funds	122,398	131,381	318,850	230,000
Other Restricted Funds	9,455	5,649	10,810	3,000
TOTAL	\$ 2,640,820	\$ 2,586,007	\$ 2,925,130	\$ 2,811,000

¹Department 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.

Inventory of Programs Status Overview Equal Opportunity Department

Enhancements:

- Streamline the Small and Disadvantaged Business Certification Program based on new guidance from USDOT and remove barriers that prevented or limited small and disadvantaged businesses from participating in the City's and subrecipients' procurement opportunities.
- Utilize the grant from U.S. Department of Housing and Urban Development to work with community groups on fair housing outreach to underserved populations, including immigrants, individuals with limited English proficiency, and the LGBTQ community.

Priorities:

- Implement City Auditor Department's recommendations to ensure reduction of the number of aged employment discrimination cases exceeding the 240-day investigation requirement.
- Work closely with Finance and Street Transportation Departments on the proposal to extend the Small Business Enterprise (SBE) Construction Subcontracting Program beyond its sunset date of June 2015, and create a Small Business Concern (SBC) Procurement Program to align with the revised procurement codes.

Challenges:

- Explore the financial feasibility of conducting a disparity study of contracts funded by the Federal Transit Administration (FTA), which was recommended by the FTA in April 2014. Any future failure to meet the annual aspirational goal as a result of not adopting the recommendation could result in loss of FTA funding.
- Implement new intake procedures and procure case management software to better facilitate the investigation process and tracking with the goal of reducing the processing time of internal employment complaints from 220 to 60 days.

Strategic Overview:

- Host public forums to gather feedback regarding the June 2015 sunset of the SBE Program.
- Formulate mechanisms to audit the SBC registration, and develop procedures for the removal of SBC firms and administrative appeals.
- Garner the support of City departments with reliance on EOD for EEO, ADA, and Title VI investigations to contribute towards the procurement of a web-based case management software.

Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
SPECIAL REVENUE FUNDS			
Grants	\$ 145	\$ 140	\$ 484
Other Restricted	1	6	9
TOTAL SPECIAL REVENUE FUNDS	\$ 146	\$ 146	\$ 493
TOTAL REVENUES	\$ 146	\$ 146	\$ 493

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Social Services Delivery*

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 (ADA), 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	2014-15 Budget	2015-16 Prel. Budget
Number of ADA discrimination complaints investigated and closed	3	3
Percent of complaints investigated timely	74%	74%
Number of ADA training seminars conducted by staff	19	19

Source of Funds

General Fund	\$ 121,755	\$ 120,000
Total Net Budget	\$ 121,755	\$ 120,000
Gross Budget** - Not Applicable		

Program Positions	1.1	1.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Innovation and Efficiency*

Program Name: Commission Staff Support

Program Description:

Provides assistance and direction to the Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three 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	2014-15 Budget	2015-16 Prel. Budget
Commission and commission subcommittee meetings staffed	25	25
Annual commission events coordinated	2	3

Source of Funds

General Fund	\$ 185,430	\$ 182,000
Other Restricted	10,810	3,000
Total Net Budget	\$ 196,240	\$ 185,000
Gross Budget** - Not Applicable		

Program Positions	1.5	1.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Social Services Delivery*

Program Name: Equal Employment Opportunity Program

Program Description:

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, disability and gender identity or expression 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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Employment discrimination complaints investigated and closed	113	157
Percentage of complaints investigated timely	74%	74%

Source of Funds

General Fund	\$ 709,608	\$ 805,000
Total Net Budget	\$ 709,608	\$ 805,000
Gross Budget** - Not Applicable		

Program Positions	5.2	5.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Fair Housing & Public Accommodations

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, and gender identity or expression. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, age, marital status, sexual orientation, disability, and gender identity or expression. Conducts fair employment education and outreach.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	54	54
Percentage of complaints investigated timely	74%	74%
Fair housing workshops conducted by staff	18	20

Source of Funds

General Fund	\$ 213,424	\$ 195,000
Federal and State Grants	318,850	230,000
Community Development Block Grants	259,593	256,000
Total Net Budget	\$ 791,867	\$ 681,000
Gross Budget** - Not Applicable		

Program Positions	5.3	5.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) 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 construction subcontracting opportunities and DBEs in federally funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of small business enterprises (SBEs) certified	645	645
Number of disadvantaged business enterprises (DBEs) certified	70	70
Construction subcontracts monitored for use of S/DBE subcontractor participation	1,450	1450
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	15	15

Source of Funds

General Fund	\$ 1,105,660	\$ 1,020,000
Total Net Budget	\$ 1,105,660	\$ 1,020,000
Gross Budget**	\$ 1,435,345	\$ 1,349,000

Program Positions	12.9	11.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

FINANCE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 22,642,616	\$ 23,805,479	\$ 24,237,287	\$ 23,486,000
CONTRACTUAL SERVICES	3,687,165	4,285,590	5,100,503	5,161,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,726,215)	(7,475,101)	(8,070,963)	(7,033,000)
SUPPLIES	373,364	126,171	182,355	170,000
EQUIPMENT AND MINOR IMPROVEMENTS	26,181	1,205	-	-
MISCELLANEOUS TRANSFERS	998	(385,808)	(411,355)	(411,000)
TOTAL	<u>\$ 19,004,109</u>	<u>\$ 20,357,536</u>	<u>\$ 21,037,827</u>	<u>\$ 21,373,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	234.0	229.0	229.0	221.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>234.0</u>	<u>229.0</u>	<u>229.0</u>	<u>221.0</u>
SOURCE OF FUNDS				
General Funds	\$ 16,363,439	\$ 17,711,865	\$ 18,277,259	\$ 18,611,000
Water Funds	1,008,898	1,067,674	1,189,607	1,185,000
Wastewater Funds	686,031	760,557	738,510	739,000
Sports Facilities Funds	109,048	109,048	128,570	129,000
Aviation	315,434	319,918	318,095	319,000
Other Restricted	521,258	388,474	393,057	396,000
Public Housing Funds	1	0	(7,271)	(6,000)
TOTAL	<u>\$ 19,004,109</u>	<u>\$ 20,357,536</u>	<u>\$ 21,037,827</u>	<u>\$ 21,373,000</u>

¹Department 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.

Inventory of Programs Status Overview Finance Department

Enhancements:

- Development and implementation of an e-Procurement System
- Department Created a Strategic Plan mapping out direction for the department over the next five years
- Debt Setoff & Consolidation
- Improve financial controls using new technology
- Improvements in transparency and access to financial information through the Department's website

Priorities:

- Refinance and refund existing debt to take advantage of low interest rates
- Complete Implementation of HB2111 related to state tax simplification
- Continue cultural initiative program that emphasizes employee empowerment
- Fill vacancies to appropriately staff operations
- Implement the New Procurement Code and City Ordinances
- Implement e-Procurement System
- Implement a new tax analytics system to enhance revenue collections
- Continue to provide controls and oversight to manage citywide expenditures
- Work with contracted brokerage firm to identify and dispose of excess land to generate revenue for the City

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes
- Lack of resources
- HB2111 implementation
- Implementation of eProcurement
- New staff in critical positions, and a significant number of retirement eligible employees
- Staff continuing to transition to a new organizational culture initiative that focuses on employee empowerment

Strategic Overview:

To address these challenges and priorities Finance has initiated:

- Strategic Plan and folded in the department wide organization culture initiative to empower employees
- New technology for procurement, transparency and financial controls
- Business analytics/intelligence related to Tax Compliance

Finance Revenue Summary

The Finance Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Finance Department include Sports Facilities Fund Sales Taxes and Other Restricted Funds for staff expense reimbursements from the Phoenix Industrial Development Authority.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Privilege License Fees	\$ 2,352	\$ 2,483	\$ 2,323
Other General Fund Excise Taxes ¹	7,130	7,187	17,359
Rentals & Concessions	1,417	1,359	1,479
Sale of Property	1,740	1,128	1,300
Interest	1,437	1,987	1,800
SRP In-Lieu Taxes	1,641	1,631	1,650
Recovery of Damage Claims	269	772	350
Change for Phoenix	32	27	-
Other	383	246	568
TOTAL GENERAL FUNDS	\$ 16,401	\$ 16,820	\$ 26,829
SPECIAL REVENUE FUNDS			
Sports Facilities	14,893	15,988	16,821
Other Restricted	412	383	739
TOTAL SPECIAL REVENUE FUNDS	\$ 15,305	\$ 16,371	\$ 17,560
TOTAL REVENUES	\$ 31,706	\$ 33,191	\$ 44,389

¹On June 18, 2014 the City Council approved a new general excise tax on municipal services bills based on water meter size. The new fee was effective July 19, 2014.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Acquisition, Relocation and Title

Program Description:

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

Source of Funds

General Fund	(\$ 147,360)	\$ 272,000
Total Net Budget	(\$ 147,360)	\$ 272,000
Gross Budget**	\$ 1,713,453	\$ 1,689,000

Program Positions	16.0	17.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Appraisal Review Time	14 days	14 days

Source of Funds

General Fund	\$ 28,430	(\$ 133,000)
Total Net Budget	\$ 28,430	(\$ 133,000)
Gross Budget**	\$ 606,713	\$ 417,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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 System.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds

General Fund	\$ 1,659,991	\$ 1,683,000
Total Net Budget	\$ 1,659,991	\$ 1,683,000
Gross Budget**	\$ 1,670,290	\$ 1,694,000

Program Positions	11.0	10.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Accounts Payable

Program Description:

This program services the City's operations by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

Source of Funds

General Fund	\$ 1,384,196	\$ 1,264,000
Total Net Budget	\$ 1,384,196	\$ 1,264,000
Gross Budget**	\$ 1,398,763	\$ 1,272,000

Program Positions	15.0	13.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

Source of Funds

General Fund	\$ 1,527,450	\$ 1,633,000
Total Net Budget	\$ 1,527,450	\$ 1,633,000
Gross Budget**	\$ 1,543,525	\$ 1,643,000

Program Positions	14.0	14.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Debt and Investment Management

Program Description:

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 344,475	\$ 425,000
Total Net Budget	\$ 344,475	\$ 425,000
Gross Budget**	\$ 786,413	\$ 880,000

Program Positions	5.0	5.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CC&B (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	2014-15 Budget	2015-16 Prel. Budget
eProcurement production to be available live.	5/1/2015	5/1/2015

Source of Funds

Water	\$ 133,554	\$ 135,000
General Fund	5,288,258	5,597,000
Total Net Budget	\$ 5,421,812	\$ 5,732,000
Gross Budget**	\$ 6,076,711	\$ 5,959,000

Program Positions	22.0	23.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	\$ 691,059	\$ 605,000
Aviation	138,246	139,000
Public Housing	(7,271)	(6,000)
Sports Facilities	128,570	129,000
Water	6,936	0
Other Restricted	125,000	125,000
Total Net Budget	\$ 1,082,540	\$ 992,000
Gross Budget**	\$ 2,713,860	\$ 2,630,000

Program Positions	21.0	21.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	95 days	95 days

Source of Funds

General Fund	\$ 1,757,644	\$ 1,896,000
Total Net Budget	\$ 1,757,644	\$ 1,896,000
Gross Budget**	\$ 2,907,504	\$ 3,047,000

Program Positions	26.0	26.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Provide down payment assistance to Phoenix residents to increase home ownership and economic stability in the City.	>\$2.25 million	>\$2.25 million

Source of Funds

General Fund	\$ 6,569	\$ 6,000
Other Restricted	268,057	271,000
Total Net Budget	\$ 274,626	\$ 277,000
Gross Budget**	\$ 276,330	\$ 278,000

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Property Management

Program Description:

The Property Management Section is responsible for the management of City owned real property.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds

General Fund	\$ 119,064	\$ 178,000
Total Net Budget	\$ 119,064	\$ 178,000
Gross Budget**	\$ 813,206	\$ 783,000

Program Positions	6.0	5.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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 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	2014-15 Budget	2015-16 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	\$ 12,711	\$ 16,000
Aviation	179,849	180,000
Total Net Budget	\$ 192,560	\$ 196,000
Gross Budget**	\$ 1,274,882	\$ 1,282,000

Program Positions	10.0	10.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Sales Tax and Collection Services

Program Description:

The Sales Tax and Collection Services program provides auditing and field inspection services to ensure compliance with Privilege (Sales) Tax reporting for taxable businesses as well as performing Accounts Receivable and Collection activities for the City.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 2,904,886	\$ 2,717,000
Total Net Budget	\$ 2,904,886	\$ 2,717,000
Gross Budget**	\$ 4,015,363	\$ 3,786,000

Program Positions	43.0	39.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds

General Fund	\$ 2,530,105	\$ 2,327,000
Total Net Budget	\$ 2,530,105	\$ 2,327,000
Gross Budget**	\$ 2,545,803	\$ 2,342,000

Program Positions	20.0	18.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Surplus Property

Program Description:

The Surplus Property Section is responsible for the sale and disposal of goods and equipment for City Departments.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds

General Fund	\$ 125,972	\$ 90,000
Total Net Budget	\$ 125,972	\$ 90,000
Gross Budget**	\$ 126,754	\$ 90,000

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Water and Wastewater 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 Services Department.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	\$ 933,286	\$ 933,000
Wastewater	485,886	486,000
Val Vista (water)	115,831	117,000
SROG (wastewater)	252,624	253,000
General Fund	43,809	35,000
Total Net Budget	\$ 1,831,436	\$ 1,824,000
Gross Budget**	\$ 1,842,799	\$ 1,836,000

Program Positions	14.0	14.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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GOVERNMENT RELATIONS

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 869,423	\$ 716,190	\$ 877,641	\$ 643,000
CONTRACTUAL SERVICES	424,799	368,131	411,981	414,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,491	3,719	4,995	5,000
SUPPLIES	6,210	6,035	1,245	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,303,923	\$ 1,094,075	\$ 1,295,862	\$ 1,063,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	6.0	6.0	6.0	5.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	5.0
SOURCE OF FUNDS				
General Funds	\$ 1,238,923	\$ 1,083,600	\$ 1,295,862	\$ 1,063,000
Other Restricted Funds	65,000	10,475	-	-
TOTAL	\$ 1,303,923	\$ 1,094,075	\$ 1,295,862	\$ 1,063,000

¹Department 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.

Inventory of Programs Status Overview Office of Government Relations

Enhancements:

- Restructured Government Relations staffing to be more efficient by: eliminating Management Assistant I position; downgrading Management Assistant III*IP position; and reclassifying Administrative Secretary position to Administrative Assistant I.
- Continued to work towards the potential merger of the Regional Wireless Cooperative (RWC) and Topaz Regional Wireless Cooperative (TRWC) public safety radio communications systems, to improve public safety radio communication interoperability and ensure that public safety personnel continue to have strong radio communications at their fingertips.

Priorities:

- Develop a strategy to cultivate successful working relationships with new state and federal elected officials and state agency heads.
- Protect and maintain state shared revenues, which accounted for approximately 32 percent of the city's total General Fund in FY 2013-14.
- Merge the RWC and TRWC radio systems, resulting in better and more efficient interoperable radio communication for the city's public safety personnel.

Challenges:

- Detrimental impacts of potential state and federal budget cuts.
- State legislative efforts aimed at preempting city authority and/or reducing city revenues.
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.

Strategic Overview:

To address these challenges and priorities, Government Relations will:

- Continue to maintain and enhance positive relationships with elected officials, the business community and neighborhoods to the benefit of the city's legislative agenda.

Government Relations - Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	1	1
Number of Volunteer Hours	105	192

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.

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

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 the City's federal legislative agenda.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percentage of Arizona state legislative bills supported by the City that were enacted.	60%	60%
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	75%	75%

Source of Funds

General Fund	\$ 950,299	\$ 733,000
Total Net Budget	\$ 950,299	\$ 733,000
Gross Budget** - Not Applicable		

Program Positions	4.4	3.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

Program Name: Grant Coordination

Program Description:

Maintaining a citywide grant resources 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	2014-15 Budget	2015-16 Prel. Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	75%	75%
Number of tribal gaming grants processed by Government Relations.	25	25

Source of Funds

General Fund	\$ 345,563	\$ 330,000
Total Net Budget	\$ 345,563	\$ 330,000
Gross Budget** - Not Applicable		

Program Positions	1.6	1.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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HUMAN RESOURCES

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,708,779	\$ 9,230,403	\$ 9,858,099	\$ 10,530,000
CONTRACTUAL SERVICES	1,585,748	1,852,065	1,779,865	1,565,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,320,298)	(1,548,335)	(1,451,638)	(1,677,000)
SUPPLIES	89,184	88,201	111,156	110,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 10,063,413	\$ 9,622,334	\$ 10,297,482	\$ 10,528,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	94.0	94.0	94.0	98.0
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	1.1
TOTAL	95.1	95.1	95.1	99.1

SOURCE OF FUNDS

General Funds	\$ 9,732,107	\$ 9,188,207	\$ 9,871,131	\$ 10,025,000
Other Restricted Funds	331,306	434,127	426,351	503,000
TOTAL	\$ 10,063,413	\$ 9,622,334	\$ 10,297,482	\$ 10,528,000

¹Department 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.

Inventory of Programs Status Overview Human Resources Department

Enhancements

- Develop a brand to distinguish City of Phoenix as an employer of choice
- Promote Labor Management Committee meetings
- Redesigned employee and retiree medical plans and workers compensation/safety initiatives with the goal of reducing City expenditures

Priorities

- Enhance recruiting to attract minority and female candidates to non-traditional occupations and develop strategies to attract candidates for hard to fill positions
- Provide a comprehensive and sustainable employee benefits package to support recruitment and retention efforts
- Attracting and retaining the best employees

Challenges

- Promote a consistent Citywide Human Resources business process and dissemination of information throughout all centralized and decentralized HR areas that include self-service, application review and department transaction training
- Develop retention strategies for current and future workforce (current employees eligible to retire and the impact of tier 2 employee contribution)
- Identify innovative ways to keep health care expenses down while maintaining the plan features

Strategic Overview

The Human Resources Department will continue to keep open lines of communication and work with Departments, Unions and Associations to streamline and improve the hiring processes, enhance e-CHRIS Human Resources self-service applications, maintain and grow employee development opportunities and promote a healthy workforce.

Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 23	\$ 10	\$ 24
TOTAL GENERAL FUNDS	\$ 23	\$ 10	\$ 24
SPECIAL REVENUE FUNDS			
Other Restricted	331	225	345
TOTAL SPECIAL REVENUE FUNDS	\$ 331	\$ 225	\$ 345
TOTAL REVENUES	\$ 354	\$ 235	\$ 369

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Benefits

Program Description:

Administer, coordinate, and communicate benefits programs that promote health and wellness. Coordinate funding, staff and activities for employee medical, dental, life insurance, long-term disability, prepaid legal, vision, deferred compensation benefits, and accident and critical illness voluntary benefits; staff support the Health Care Task Force, the Health Care Benefits Trust Board, and the Deferred Compensation Board; coordinate Post-Employment Health Plan account, Medical Reimbursement Expense Plan, and Flexible Spending Account; "Welcome to Phoenix" mortgage assistance program; employee assistance program and comprehensive wellness program coordination; coordinate COBRA activities; and, monitor vendor contracts.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	41,000

Source of Funds

General Fund	\$ 1,201,745	\$ 1,101,000
Other Restricted	426,351	503,000
Total Net Budget	\$ 1,628,096	\$ 1,604,000
Gross Budget**	\$ 2,474,421	\$ 2,702,000

Program Positions	17.4	18.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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. The Human Resources Department is responsible for the coordination of the following recognition events such as the City Manager's Employee Excellence Award Program, Employee Memorial Event, Blood Drive and Community Service Fund Drive Event.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
The number of employee suggestions received	60	60

Source of Funds

General Fund	\$ 207,967	\$ 197,000
Total Net Budget	\$ 207,967	\$ 197,000
Gross Budget**		

Program Positions	1.7	1.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Support Services

Program Description:

Support, advise and establish HR citywide policies and ensure compliance with State and Federal Laws, such as FMLA, ADA, military leave, alcohol/drug program. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments for citywide discipline process review; leave management; leave donation program; reductions-in-force; maintain official personnel records; manage all public records request; support eCHRIS through business system analysis. Provide HR expertise and support to medium/small departments by processing all employment transactions; advising on investigations and discipline; supporting managers in communication and strategic planning.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Annualized employee turnover rate	6.0%	7.0%
Employee performance evaluations completed on time	84%	81%

Source of Funds

General Fund	\$ 2,810,582	\$ 2,988,000
Total Net Budget	\$ 2,810,582	\$ 2,988,000
Gross Budget**	\$ 2,823,655	\$ 3,008,000

Program Positions	26.5	27.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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; Review of requests to reallocate positions; 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 Human Resources Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 243,810	\$ 247,000
Total Net Budget	\$ 243,810	\$ 247,000
Gross Budget**		

Program Positions	2.2	2.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 535,076	\$ 674,000
Total Net Budget	\$ 535,076	\$ 674,000
Gross Budget**		

Program Positions	4.5	4.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Labor Relations

Program Description:

Provide guidance to departments and employees in labor management activities, facilitate resolution and provide peer mediation services, 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 and Civil Service Board; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

General Fund	\$ 781,167	\$ 924,000
Total Net Budget	\$ 781,167	\$ 924,000
Gross Budget**		

Program Positions	5.7	5.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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	2014-15 Budget	2015-16 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list.	82%	82%

Source of Funds

General Fund	\$ 1,643,510	\$ 1,852,000
Total Net Budget	\$ 1,643,510	\$ 1,852,000
Gross Budget**		

Program Positions	13.5	16.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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 Bio Hazardous 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 and other safety-related topics; and, oversight of the Employee Driver Training Academy.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of claims per million dollars of payroll	1.72	1.72

Source of Funds

General Fund	\$ 1,086,261	\$ 998,000
Total Net Budget	\$ 1,086,261	\$ 998,000
Gross Budget**	\$ 1,808,358	\$ 1,700,000

Program Positions	13.9	13.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

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 and organizational development needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Employee Development Fund: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.8	3.8

Source of Funds

General Fund	\$ 1,361,013	\$ 1,044,000
Total Net Budget	\$ 1,361,013	\$ 1,044,000
Gross Budget**	\$ 1,387,907	\$ 1,071,000

Program Positions	9.7	9.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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INFORMATION TECHNOLOGY

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,476,226	\$ 21,367,640	\$ 24,251,184	\$ 23,538,000
CONTRACTUAL SERVICES	13,649,129	13,465,964	14,278,710	15,337,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,401,614)	(2,341,692)	(2,379,865)	(2,042,000)
SUPPLIES	2,926,706	2,683,665	6,930,764	3,356,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,092,631	384,960	406,000	345,000
MISCELLANEOUS TRANSFERS	(3,560,803)	(3,207,374)	(5,447,196)	(4,528,000)
TOTAL	<u>\$ 33,182,275</u>	<u>\$ 32,353,163</u>	<u>\$ 38,039,597</u>	<u>\$ 36,006,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	179.0	171.0	177.0	168.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>179.0</u>	<u>171.0</u>	<u>177.0</u>	<u>168.0</u>
SOURCE OF FUNDS				
General Funds	\$ 32,774,135	\$ 31,725,093	\$ 37,168,484	\$ 34,896,000
Other Restricted Funds	144,511	220	250,000	250,000
Aviation Funds	166,802	249,699	169,488	277,000
Water Funds	96,827	175,334	177,191	175,000
Solid Waste Funds	-	202,817	274,434	408,000
TOTAL	<u>\$ 33,182,275</u>	<u>\$ 32,353,163</u>	<u>\$ 38,039,597</u>	<u>\$ 36,006,000</u>

¹Department 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.

Inventory of Programs Status Overview Information Technology Services

Enhancements:

- Completed a refresh of phoenix.gov, which included a new, web-responsive design. The site can now be viewed easily from a PC or any mobile device. The project included coordination of a citywide website data clean-up, which allowed for an easier migration to the new platform, and has improved the site's search capabilities.
- Began the managed print program, which was the result of an evaluation, conducted by a third-party contractor, of the city's current fleet of copiers, printers, and multi-function devices. The evaluation identified significant opportunities for efficiency gains by making changes to the city's current printing environment. The analysis estimated a savings of \$4.9 million over five years.
- Developed an Open Data Policy and began work on collecting and posting usable data for the public, while safeguarding data such as personally identifying information, and other legally-restricted information.

Priorities:

- Continued focus on the upgrade of fundamental infrastructure and staff productivity tools, including projects to replace the telephone system and upgrade the data network, replace the email system, and upgrade and standardize office productivity software.
- Enhanced cyber security to continue to protect the City's network and safeguard the public's information.
- Reduction of duplicitous systems within the City in order to realize savings and better utilize staff resources.

Challenges:

- Implementing technology enhancements with limited funding and staff resources, while maintaining current operational support levels.
- High vacancy rate and difficulty attracting and retaining new technical staff and/or contractors.
- Budget constraints which result in out-dated technologies and paper-based processes.

Strategic Overview:

- Implementation of recommendations, including those resulting from the Technology Summit, of the Task Force on Technology Advancement.
- Continue projects to replace the email and telephone systems, upgrade the data network, and roll-out standard, updated productivity software.
- Continue consolidation efforts, including consolidation of applications across departments.
- Maintain focus of cyber security by implementing new security technologies, continuing awareness programs, and utilizing citywide staff resources as necessary.

Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Cable Communications	\$ 9,505	\$ 9,720	\$ 9,500
Other	75	426	101
TOTAL GENERAL FUNDS	\$ 9,580	\$ 10,146	\$ 9,601
TOTAL REVENUES	\$ 9,580	\$ 10,146	\$ 9,601

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

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	2014-15 Budget	2015-16 Prel. Budget
Percentage of services available: Enterprise Business Systems (includes SAP, eCHRIS, TALIS, GIS, etc).	99%	99%
Percentage of services available: Customer facing web services at www.phoenix.gov	99%	99%

Source of Funds

General Fund	\$ 9,483,911	\$ 9,844,000
Total Net Budget	\$ 9,483,911	\$ 9,844,000
Gross Budget**		

Program Positions	50.4	50.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Information Security and Privacy

Program Description:

The Information Security and Privacy program provides citywide information security and privacy oversight, including the review of policies, procedures, and standards to protect city information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security and Privacy also provides incident response coordination, security awareness training to staff and citizens and technical subject matter expertise for city compliance with Payment Card Industry Data Security Standard (PCI DSS).

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	240
# of Administrative Regulations, IT Standards, and/ or IT City-wide Standard Operating Procedures managed	38	38
# of Information Management Plans reviewed annually	29	29

Source of Funds

General Fund	\$ 1,091,755	\$ 829,000
Total Net Budget	\$ 1,091,755	\$ 829,000
Gross Budget**	\$ 1,121,755	

Program Positions	3.4	3.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Public Safety*

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 (RWC), City of Phoenix Radio Frequency (700/800 MHZ, VHF, UHF, SCADA, etc.), and microwave backbone infrastructure, as well as all City of Phoenix-owned 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	2014-15 Budget	2015-16 Prel. Budget
Number of portable and mobile radio equipment maintained	14,500	14,500
Average cycle time of drive-in communications repairs (Hrs)	.89	.89
Microwave Network Availability	99.999%	99.999%
Regional Wireless Cooperative system availability	98.5%	98.5%
Regional Wireless Cooperative average radio calls per day	77,000	77,000

Source of Funds

General Fund	\$ 2,559,369	\$ 2,118,000
Total Net Budget	\$ 2,559,369	\$ 2,118,000
Gross Budget**	\$ 6,438,565	\$ 6,646,000

Program Positions	33.6	31.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Infrastructure*

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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent of households subscribing with cable TV providers	30%	30%
Percent of cable TV complaints forwarded to providers within 2 working days	99%	99%
Number of complaints against cable TV providers resolved	45	45
License fees/ educational access revenue	\$10,000,000	10,000,000

Source of Funds

General Fund	\$ 529,174	\$ 446,000
Other Restricted	250,000	250,000
Total Net Budget	\$ 779,174	\$ 696,000
Gross Budget**		

Program Positions	3.4	2.2
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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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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Service Desk

Program Description:

The Service Desk program is offered as a single point of contact program for city employees to report information on technology incidents and to submit service requests. As part of the 2012 citywide Innovation and Efficiency effort, the consolidation of the city's main Help Desk into Information Technology Services enabled one city work unit to handle both desktop and wireless telephone support. Aviation's department Help Desk was recently consolidated into the main Help Desk. The Water Department's Help Desk is planned to be consolidated by approximately September 2014. Consolidations of other Help Desks, including Police's, Fire's and Municipal Courts are planned for the near future.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average weekly service requests managed.	1,288	1,288
Average weekly password resets completed.	400	400
Percentage of service requests resolved by service desk staff.	64%	64%

Source of Funds

General Fund	\$ 817,317	\$ 808,000
Total Net Budget	\$ 817,317	\$ 808,000
Gross Budget**		

Program Positions	7.8	7.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

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, such as SAP, eProcurement, eCHRIS, BRASS, Cashiering, Water Billing/History, TALIS, GIS, INPHX, Phoenix.gov, PCI, WOAM, MWM, EPR, Email, Mobile Messaging, Police RMS, End User Device Replacement program, and Mobile Device Management.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%
Critical systems availability percentage for Internet services	99%	99%
Data storage utilization versus industry standard (75%)	75%	75%

Source of Funds

General Fund	\$ 13,069,478	\$ 11,154,000
Total Net Budget	\$ 13,069,478	\$ 11,154,000
Gross Budget**	\$ 14,607,479	

Program Positions	36.9	35.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

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 (SOP) in support of technology investments. This program develops long-range plans for the application of technology to achieve City strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of citywide IT project proposals managed.	50	50
Number of IT AR's, IT Standards created, reviewed, or revised.	30	30
% of approved citywide projects managed by ITS/PMO	75%	75%

Source of Funds

General Fund	\$ 2,612,072	\$ 2,332,000
Aviation	169,488	277,000
Solid Waste	274,434	408,000
Water	177,191	175,000
Total Net Budget	\$ 3,233,185	\$ 3,192,000
Gross Budget**		

Program Positions	20.2	19.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Unified Communications

Program Description:

The Unified Communications program provides enterprise network, telephone, Internet, WiFi, and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of legacy PBX equipment supporting most city locations as well as 120 small sites utilizing key systems or Voice over Internet Protocol (VoIP), the voice mail system, and call center support.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	18,440	18,440
Average Cycle time of telephone service requests	21 days	21 days
Telephone/ Enterprise network availability	98%	98%

Source of Funds

General Fund	\$ 6,994,249	\$ 7,365,000
Total Net Budget	\$ 6,994,249	\$ 7,365,000
Gross Budget**	\$ 10,735,069	\$ 10,826,000

Program Positions	21.3	17.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

MAYOR

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2016. 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,539,634	\$ 1,533,174	\$ 1,677,280	\$ 1,630,000
CONTRACTUAL SERVICES	119,788	86,303	150,238	197,000
INTERDEPARTMENTAL CHARGES AND CREDITS	6,974	4,815	2,564	4,000
SUPPLIES	2,595	3,299	1,200	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,668,991	\$ 1,627,591	\$ 1,831,282	\$ 1,832,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	12.0	13.0	13.0	13.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	12.5	13.5	13.5	13.5
SOURCE OF FUNDS				
General Funds	\$ 1,668,991	\$ 1,627,591	\$ 1,831,282	\$ 1,832,000
TOTAL	\$ 1,668,991	\$ 1,627,591	\$ 1,831,282	\$ 1,832,000

¹Department 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.

City of Phoenix Inventory of Programs

Department: Mayor's Office

Strategic Plan Area: Phoenix Team*

Program Name: General Government

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	2014-15 Budget	2015-16 Preliminary Bud.
Community Attitude Survey: Percentage of citizens regarding the quality of life in Phoenix as positive.	95%	

Source of Funds

General Fund	\$ 1,831,282	\$ 1,832,000
Total Net Budget	\$ 1,831,282	\$ 1,832,000
Gross Budget**		

Program Positions	13.5	13.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PHOENIX EMPLOYMENT RELATIONS BOARD

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 65,952	\$ 70,279	\$ 72,321	\$ 73,000
CONTRACTUAL SERVICES	32,213	17,467	47,685	36,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(32,462)	(29,352)	(27,509)	(25,000)
SUPPLIES	753	105	300	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	<u>\$ 66,456</u>	<u>\$ 58,499</u>	<u>\$ 92,797</u>	<u>\$ 84,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
SOURCE OF FUNDS				
General Funds	\$ 66,456	\$ 58,499	\$ 92,797	\$ 84,000
TOTAL	<u>\$ 66,456</u>	<u>\$ 58,499</u>	<u>\$ 92,797</u>	<u>\$ 84,000</u>

¹Department 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.

Inventory of Programs Overview
Phoenix Employment Relations Board

Enhancements:

- In the coming months there will be discussion regarding the final improvements to the PERB website.
- PERB organizations in other metropolitan cities were contacted benchmarking their best practices to possibly utilize with the PERB.
- The PERB Chairman will attend the Association of Labor Relations Agencies (ALRA) Conference in July to network with other members of Employment Relation Boards in the United States and Canada.

Priorities:

- Continue keep costs down as much as possible when matters are going to hearing due to the complexity of such matters.
- The Board Members and Executive Director continue to work with policies and procedures by providing support to the Chairman as he enters the second year of his term.
- Continuing to work with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from Federal Mediation and Conciliation Service (FMCS), and pick available Fact Finders usually from out of state. The City and the Unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

Strategic Overview:

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the City.

City of Phoenix Inventory of Programs

Department: Phoenix Employment Relations Board

Strategic Plan Area: Phoenix Team*

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	2014-15 Budget	2015-16 Prel. Budget
Number of cases filed annually	8	6

Source of Funds

General Fund	\$ 92,797	\$ 84,000
Total Net Budget	\$ 92,797	\$ 84,000
Gross Budget**	\$ 120,689	\$ 110,000

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PUBLIC INFORMATION

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,615,257	\$ 2,304,151	\$ 2,293,275	\$ 2,238,000
CONTRACTUAL SERVICES	310,226	175,273	179,792	180,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(281,709)	(259,101)	(279,426)	(284,000)
SUPPLIES	37,391	31,856	38,750	38,000
EQUIPMENT AND MINOR IMPROVEMENTS	80,239	273,263	178,245	121,000
MISCELLANEOUS TRANSFERS	(968)	-	-	-
TOTAL	\$ 2,760,436	\$ 2,525,442	\$ 2,410,636	\$ 2,293,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	21.0	16.0	16.0	16.0
PART-TIME POSITIONS (FTE)	1.8	2.6	2.6	2.6
TOTAL	22.8	18.6	18.6	18.6
SOURCE OF FUNDS				
General Funds	\$ 2,440,592	\$ 2,185,478	\$ 2,072,422	\$ 1,949,000
Other Restricted Funds	319,844	339,964	338,214	344,000
TOTAL	\$ 2,760,436	\$ 2,525,442	\$ 2,410,636	\$ 2,293,000

¹Department 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.

Inventory of Program Status Overview Public Information Office

Enhancements:

- Modernize communications approach to reach a broader audience and increase transparency
- Create developmental and promotional opportunities within the department to maintain institutional knowledge, provide employee growth incentive and ensure that all functions have back-up
- Improve service efficiencies and space utilization

Priorities:

- Create a dedicated electronic media team. Communications approach will become more digital, focused on new media; moving away from long-format video. Niche outlets will be sought out, such as community newspaper forums and chat rooms as well as LGBT, fitness, and culinary publications. Develop and promote a brand that can be used throughout all communications to identify Phoenix around the world
- Positions and pay must be reevaluated to ensure a proper reflection of job expectations in the current environment. Every employee will be trained in at least one other function and clearly designated as the back-up for that function.
- Move PHXTV staff to Phoenix City Hall (PCH) 12th floor to increase departmental communication. The 18,000 square feet at PHXTV may be utilized in a more efficient and/or revenue-generating manner.

Challenges:

- An internal cultural shift is necessary by some employees and management who may prefer the older, less effective approach.
- Financial resources are required to attract the talent to accomplish these enhancements. Also budget is necessary for staff and tools such as cell phones, cameras, software and editing equipment.
- Access to media resources and the ability to prove success requires budget for a media contact database, a professional media tracking service and software to measure social media reach.

Strategic Overview:

- A new process and cultural shift is needed in staff and leadership in adopting a state-of-the-art approach to communications.
- Relationships based on being a valuable information resource will be developed with local, national and international news outlets, making Phoenix a top media resource for stories of all kinds.
- Expectations of the communications team will be broadly communicated, internally and externally.
- The department will work closely with Budget & Research in reallocating existing funding to move the technical operations of PHXTV to PCH.

Public Information Office Revenue Summary

The Public Information Office receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Information Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Marketing Partnership Program	\$ 507	\$ 301	\$ 421
TOTAL GENERAL FUNDS	\$ 507	\$ 301	\$ 421
SPECIAL REVENUE FUNDS			
Other Restricted	338	343	347
TOTAL SPECIAL REVENUE FUNDS	\$ 338	\$ 343	\$ 347
TOTAL REVENUES	\$ 845	\$ 644	\$ 768

Public Information – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	2	13
Number of Volunteer Hours	368	858

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.

City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Communication Outreach to Diverse Communities (and Niche Media)

Program Description:

Provides communications outreach of city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the monthly channel 33 A Su Lado live, call-in program on Univision television; acts as spokesperson for Spanish media, hosts weekly radio shows and writes regular columns for publications; and oversees outside Spanish written translation and oral interpretation contracts.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Coordinate 12 "A Su Lado" live call-in shows	12	10
Place bi-monthly columns in Spanish-language newspapers	24	24

Source of Funds

General Fund	\$ 45,388	\$ 49,000
Total Net Budget	\$ 45,388	\$ 49,000
Gross Budget** - Not Applicable		

Program Positions	0.4	0.4
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides critical information to employees on topics such as city employer initiatives, citywide programs and Human Resources programs; manages design and content on Inside Phoenix employee Intranet pages; writes and posts weekly employee newsletter, City Connection; drafts and distributes City Manager Enterprise emails; and compiles and distributes daily media clips, highlighting city programs featured in the media.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Inside Phoenix Article Page Visits (monthly average)	16,250	15,750

Source of Funds

General Fund	\$ 114,549	\$ 123,000
Total Net Budget	\$ 114,549	\$ 123,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: know99

Program Description:

Provides programming on youth and education on Cox Cable Channel 99 and Century Link TV to more than 300,000 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 local cable television providers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Other Restricted	\$ 338,214	\$ 344,000
Total Net Budget	\$ 338,214	\$ 344,000
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and city departments, with more than 200 annual photography shoots; takes headshot photographs of elected officials and city management; takes photos at weekly Council meetings; edits photos for use on phoenix.gov and in city publications; and archives photos for future use.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Achieve customer satisfaction rating of at least 4.5 out of 5.0	4.0	4.0

Source of Funds

General Fund	\$ 21,061	\$ 27,000
Total Net Budget	\$ 21,061	\$ 27,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: PHX11 - Citywide Video News and Information

Program Description:

Produces video news and information airing on Cox Communications, Century Link TV and streamed live worldwide on phoenix.gov; airs live more than 100 City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences on public safety issues, emergencies, and city-sponsored programs and events; provides closed-captioning for programming on television and the web. Manages city contracts with private-sector video production companies.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
New PHX11 programs produced per year	360	200

Source of Funds

General Fund	\$ 778,975	\$ 698,000
Total Net Budget	\$ 778,975	\$ 698,000
Gross Budget**	\$ 927,731	\$ 846,000

Program Positions	5.5	5.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Public Information Support and Web/New Media Communication (News Media Service)

Program Description:

Provides comprehensive communication services to 17 city departments and functions, including the Mayor, City Council and City Manager's Office, with more than 1,500 media contacts and 500 news releases produced annually; manages design, editorial content phoenix.gov web; writes Phoenix at Your Services newsletter sent to 420,000 homes as insert into city services bill; coordinates social media efforts, Facebook, Twitter, YouTube and Instagram; works closely with Emergency Management and Public Safety on crisis communications and planning; and manages Marketing Partnership Program that generates revenue for the General Fund.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent of news releases that generate media coverage	85%	85%
Percent of news releases distributed to stakeholders by 5 p.m. daily	92%	93%
phoenix.gov page visits (monthly average)	1,500,000	798,000

Source of Funds

General Fund	\$ 1,048,680	\$ 984,000
Total Net Budget	\$ 1,048,680	\$ 984,000
Gross Budget**	\$ 1,242,000	\$ 1,179,000

Program Positions	8.5	8.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Public Records Requests and Customer Service to the Public

Program Description:

Responds to nearly 200 official media public records requests annually and assists Law, Human Resources and other city departments with complex, general public records requests; serves as main public records source for the public and tracks and forwards requests to city departments; answers more than 2,600 public phone calls; and responds to 2,000 emails annually.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average response time to media public records requests (business days)	3.5	3
Percent of email responses to public inquiries within one day	100%	100%

Source of Funds

General Fund	\$ 63,769	\$ 68,000
Total Net Budget	\$ 63,769	\$ 68,000
Gross Budget** - Not Applicable		

Program Positions	0.9	0.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

REGIONAL WIRELESS COOPERATIVE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 495,593	\$ 499,358	\$ 513,967	\$ 516,000
CONTRACTUAL SERVICES	3,047,863	3,170,942	3,407,825	3,588,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,936,446)	(4,888,322)	(5,979,746)	(5,510,000)
SUPPLIES	883	2,591	2,800	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,396,320	2,436,145	2,894,200	2,804,000
MISCELLANEOUS TRANSFERS	3,560,803	3,207,374	3,879,196	3,604,000
TOTAL	\$ 3,565,016	\$ 4,428,088	\$ 4,718,242	\$ 5,004,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	4.0
SOURCE OF FUNDS				
Regional Wireless Cooperative	\$ 3,565,016	\$ 4,428,088	\$ 4,718,242	\$ 5,004,000
TOTAL	\$ 3,565,016	\$ 4,428,088	\$ 4,718,242	\$ 5,004,000

¹Department 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.

Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- First year of Phase I, 700 MHz infrastructure conversion project
- Completion of Paradise Valley site and integration onto the RWC
- Completion of City of Maricopa site and integration onto the RWC

Priorities:

- Phase I, 700 MHz infrastructure funding and infrastructure conversion
- Update Phase II, TDMA/narrow banding conversion plan
- Completion of Joint RWC/TRWC governance process

Challenges:

- Maintaining adequate 700 MHz transition funding through strong membership support and project oversight with Motorola
- Maintaining RWC/TRWC relationships and system compatibility
- Maintain ITS staffing levels to support the RWC network

Strategic Overview:

- Adequate and sustainable funding for the 700 MHz transition project requires continuous outreach and education of RWC members for long-term budgetary planning. Project management and oversight with Motorola will ensure project costs are kept to a minimum.
- Update Phase 2 TDMA/narrow banding conversion plan to ensure cost effective and efficient Member allocation of project funding
- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community participation.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 19 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	\$ 4,422	\$ 4,085	\$ 5,277
TOTAL SPECIAL REVENUE FUNDS	\$ 4,422	\$ 4,085	\$ 5,277
TOTAL REVENUES	\$ 4,422	\$ 4,085	\$ 5,277

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative

Strategic Plan Area: Technology*

Program Name: General Government, Regional Wireless Cooperative

Program Description:

The regional Wireless Cooperative (RWC) 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 the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other 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	2014-15 Budget	2015-16 Prel. Budget
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	31,455	35,553

Source of Funds

Regional Wireless Cooperative	\$ 4,718,242	\$ 5,004,000
Total Net Budget	\$ 4,718,242	\$ 5,004,000
Gross Budget**	\$ 10,815,300	\$ 10,514,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

RETIREMENT SYSTEMS

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,473,004	\$ 1,411,474	\$ 1,454,934	\$ 1,491,000
CONTRACTUAL SERVICES	75,342	173,350	166,386	208,000
INTERDEPARTMENTAL CHARGES AND CREDITS	116,305	207,374	278,811	(1,708,000)
SUPPLIES	10,757	7,595	19,000	9,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,675,409)	(1,799,793)	(1,919,131)	-
TOTAL	\$ (1)	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	14.0	14.0	14.0	14.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	14.0
SOURCE OF FUNDS				
General Funds	\$ (1)	\$ -	\$ -	\$ -
TOTAL	\$ (1)	\$ -	\$ -	\$ -

¹Department 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.

Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- The Government Accounting Standards Board (GASB) has new standards for public pension accounting requirements. The COPERS Board approved changes to the plan's actuarial assumptions based on recommendations from its actuary. COPERS implemented GASB 68 in FY14/15.
- COPERS launched a new website in October 2014 which offers users easy access to pension plan information, policy manual, and retirements forms. It also features a retirement estimator developed in partnership with HR. This tool allows employees to calculate their pension based on COPERS eligibility rules if they are within three years of retirement.
- COPERS entered into a new custodial banking relationship last summer. The transition allowed COPERS to achieve a number of operational efficiencies, including allowing authorized Board members to approve payment of administrative bills online through a secure banking website.

Priorities:

- Currently, staff is responsible for printing, collating and arranging delivery of all meeting materials for the Retirement, Police and Fire Boards and the various committees of these groups. Retirement hopes to transition to an electronic format, thereby increasing efficiency and reducing costs associated with this process
- Mayor Stanton formed a Civilian Retirement Security Ad Hoc Committee in November 2014. This committee was asked to evaluate how COPERS can be strengthened, and particularly to examine the issue of high contribution rates for Tier II employees which has led to difficulty in recruiting/retaining new employees. COPERS will need to implement any changes recommended by the committee and approved by Council.
- Examine organizational restructuring within Retirement and implement changes that will allow staff to promote within the organization.

Challenges:

- To accurately implement the changes to Pension Gold that may result from the actuarial Experience Study that will be conducted in early 2015.
- It is anticipated that the number of retirees will increase again next fiscal year. In order to handle the high volume of retirements that are expected, it will be critical that Retirement be fully staffed.

Strategic Overview:

- Communication with the Retirement Board and Pension Gold software provider to program the changes to the system.
- Communication with the Retirement Board and actuary to approve a phased-in approach to lessen the financial impact to the employer and employee contribution rates in order to implement suggested actuarial assumption changes and any changes recommended by the Civilian Retirement Security Ad Hoc Committee and approved by Council.

Retirement Systems Revenue Summary

Retirement Systems receives revenue from the General Fund. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 7	\$ 6	\$ 6
TOTAL GENERAL FUNDS	\$ 7	\$ 6	\$ 6
TOTAL REVENUES	\$ 7	\$ 6	\$ 6

City of Phoenix Inventory of Programs

Department: Retirement Systems

Strategic Plan Area: Financial Excellence*

Program Name: COPERS' Board and Committee Support

Program Description:

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of Boards and Committee Meetings	60	60

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 387,939	\$ 402,000

Program Positions	2.8	2.8
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Retirement Systems

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	35	36
Plan Assets (in billions)	\$2.0	\$2.2

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 216,587	\$ 225,000

Program Positions	1.6	1.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Retirement Systems

Strategic Plan Area: Financial Excellence*

Program Name: COPERS' Member Services

Program Description:

Provides calculations and processes General City and Public Safety retirements, Public Safety Enter and Exist DROP (Deferred Retirement Option Plan), General City refunds, General City service purchases, General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of General City and Public Safety Retirements	660	660
Number of Active General City Members and Retirees plus Public Safety Actives and Retirees	22,500	22,600
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	150	160

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 1,314,605	\$ 1,362,000

Program Positions	9.6	9.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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Programs by Department:

Enterprise

AVIATION

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 74,656,292	\$ 75,578,817	\$ 77,449,963	\$ 76,702,000
CONTRACTUAL SERVICES	93,636,317	105,267,663	114,668,354	113,640,000
INTERDEPARTMENTAL CHARGES AND CREDITS	28,145,808	28,531,537	27,274,951	29,282,000
SUPPLIES	11,653,202	11,159,251	10,386,903	11,610,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,871,771	3,034,382	3,983,600	4,236,000
MISCELLANEOUS TRANSFERS	1,932,424	364,915	943,449	496,000
TOTAL	\$ 213,895,814	\$ 223,936,565	\$ 234,707,220	\$ 235,966,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	858.0	853.0	853.0	852.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	858.0	853.0	853.0	852.0
SOURCE OF FUNDS				
Aviation Funds	\$ 213,895,814	\$ 223,936,565	\$ 234,707,220	\$ 235,966,000
TOTAL	\$ 213,895,814	\$ 223,936,565	\$ 234,707,220	\$ 235,966,000

¹Department 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.

Inventory of Programs Status Overview Aviation Department

Enhancements:

- The extension of the PHX Sky Train from the first stage to Terminal 3 with a walkway to Terminal 2 began passenger service on December 8, 2014. The train now provides quick and efficient transportation between METRO Light Rail, East Economy parking, and each of the airport's three terminals.
- In anticipation of Terminal 2's future closure, construction is commencing to add Terminal 2's gate capacity into Terminal 3. The project will further modernize the Terminal 3 facility to accommodate future growth. A Design-Build contractor has been selected to begin design development, with phased construction occurring over the next few years.
- Terminal 4 has completed a food and beverage renovation that includes more than 40 new restaurants on both sides of the security checkpoints. The new food and beverage program is expected to improve customer service and produce higher sales and more revenue.
- In order to accommodate increasing numbers of international passengers through Customs facilities in Terminal 4, plans are progressing to add new processing options, vertical circulation, and queue space. Recently installed passport kiosks have already had a substantial effect on reducing the time passengers spend in line.

Priorities:

- The Phoenix Airport system generates a total economic impact of \$28.7 billion annually with 43,090 airport jobs. Top priorities are safety, security and customer service.
- The final phase of the PHX Sky Train to the Rental Car Facility is the airport's top ground transportation priority
- Preparing Terminal 3 to accommodate long term growth with modern passenger amenities is the airport's top terminal priority
- Growth of international air service remains a top priority at PHX Sky Harbor

Challenges:

- The implications of a potential merger involving US Airways and American Airlines
- Providing for the capital needs of the airport with flat-to-modest growth and a static Passenger Facility Charge (PFC)

Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- A strategic plan that complements the City's Visions and Values
- Regular pro forma updates to ensure proper measures to maintain financial metrics
- Ambitious air service development plans to monitor airline industry trends, maintain current airlines, and attract new international service
- Strategic facility planning in the event of a merger/acquisition, to minimize operational disruption and financial impact
- A comprehensive plan of finance for the closure of Terminal 2 and phased redevelopment of Terminal 3

Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
ENTERPRISE FUNDS			
Airlines	\$ 124,314	\$ 132,739	\$ 133,460
Concessions	175,192	185,178	187,052
Rental Car Facility ¹	41,390	-	-
Gasoline Sales	473	509	430
Interest	528	1,807	800
Goodyear	1,850	2,116	2,133
Deer Valley	3,062	3,013	3,045
Other	1,960	4,562	3,449
TOTAL ENTERPRISE FUNDS	\$ 348,769	\$ 329,924	\$ 330,369
TOTAL REVENUES	\$ 348,769	\$ 329,924	\$ 330,369

¹ This schedule reflects operating revenues only. Effective FY 2013-14 Rental Car Facility funds are being reclassified as capital funds.

Aviation Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	425	440
Number of Volunteer Hours	47,719	35,568

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.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Airfield Management & Maintenance

Program Description:

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 17,699,857	\$ 18,162,000

Total Net Budget	\$ 17,699,857	\$ 18,162,000
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Gross Budget** - Not Applicable		
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Program Positions	132.5	133.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 11,846,493	\$ 12,013,000
Total Net Budget	\$ 11,846,493	\$ 12,013,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Financial Excellence*

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	2014-15 Budget	2015-16 Prel. Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds

Aviation	\$ 2,043,538	\$ 1,940,000
Total Net Budget	\$ 2,043,538	\$ 1,940,000
Gross Budget**	\$ 13,354,814	\$ 12,235,000

Program Positions	46.1	45.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Cargo Management & Maintenance

Program Description:

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 3,213,083	\$ 3,233,000

Total Net Budget	\$ 3,213,083	\$ 3,233,000
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Gross Budget** - Not Applicable		
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Program Positions	11.4	11.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Neighborhoods and Livability*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 917,724	\$ 1,289,000
Total Net Budget	\$ 917,724	\$ 1,289,000
Gross Budget**	\$ 2,765,224	\$ 2,617,000

Program Positions	17.8	18.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Sustainability*

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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 807,125	\$ 721,000
Total Net Budget	\$ 807,125	\$ 721,000
Gross Budget** - Not Applicable		

Program Positions	3.7	3.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Explosive Detection System

Program Description:

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 4,647,056	\$ 4,556,000
Total Net Budget	\$ 4,647,056	\$ 4,556,000
Gross Budget** - Not Applicable		

Program Positions	16.2	16.0
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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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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: General Aviation

Program Description:

Serves as a reliever airport to Sky Harbor and manages tenant relations and maintenance support to the General Aviation tenants at Deer Valley, Goodyear & Sky Harbor airport.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of coordination meetings with business partners and pilot community.	25	25
Number of airfield inspections.	1,500	1,500
Number of inspections at waste sites.	104	104

Source of Funds

Aviation	\$ 10,170,048	\$ 10,545,000
Total Net Budget	\$ 10,170,048	\$ 10,545,000
Gross Budget** - Not Applicable		

Program Positions	62.8	63.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

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 Busing 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 23,834,559	\$ 20,938,000
Total Net Budget	\$ 23,834,559	\$ 20,938,000
Gross Budget** - Not Applicable		

Program Positions	37.3	37.6
--------------------------	------	------

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

Program Name: International and Common Use 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	2014-15 Budget	2015-16 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 4,863,083	\$ 4,922,000
Total Net Budget	\$ 4,863,083	\$ 4,922,000
Gross Budget** - Not Applicable		

Program Positions	15.1	15.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Parking

Program Description:

Provides public and employee parking at the airport. The Section oversees more than 37,500 parking spaces in 14 different parking facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 29,113,303	\$ 31,404,000
Total Net Budget	\$ 29,113,303	\$ 31,404,000
Gross Budget** - Not Applicable		

Program Positions	39.9	39.9
--------------------------	------	------

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Economic Development and Education*

Program Name: Property Management & Maintenance

Program Description:

Responsible for leasing real estate, property management, tenant relations, community outreach, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 4,597,544	\$ 4,698,000
Total Net Budget	\$ 4,597,544	\$ 4,698,000
Gross Budget** - Not Applicable		

Program Positions	24.0	24.1
--------------------------	------	------

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 22,922,286	\$ 23,222,000
Total Net Budget	\$ 22,922,286	\$ 23,222,000
Gross Budget** - Not Applicable		

Program Positions	20.3	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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

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	2014-15 Budget	2015-16 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 75,946,219	\$ 76,542,000
Total Net Budget	\$ 75,946,219	\$ 76,542,000
Gross Budget** - Not Applicable		

Program Positions	355.6	356.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Terminal Safety, Security & Communication Center

Program Description:

Provides security, security related systems, paramedic response and serves as a communications 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Aviation	\$ 19,103,366	\$ 18,799,000
Total Net Budget	\$ 19,103,366	\$ 18,799,000
Gross Budget** - Not Applicable		

Program Positions	59.8	58.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

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	2014-15 Budget	2015-16 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 2,981,936	\$ 2,982,000
Total Net Budget	\$ 2,981,936	\$ 2,982,000
Gross Budget** - Not Applicable		

Program Positions	10.4	10.4
--------------------------	------	------

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, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PHOENIX CONVENTION CENTER

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,619,566	\$ 20,709,097	\$ 21,829,026	\$ 20,295,000
CONTRACTUAL SERVICES	19,925,153	20,279,298	22,187,087	22,333,000
INTERDEPARTMENTAL CHARGES AND CREDITS	789,217	728,551	757,102	742,000
SUPPLIES	939,922	1,114,764	1,250,548	1,161,000
EQUIPMENT AND MINOR IMPROVEMENTS	95,564	341,757	144,800	342,000
MISCELLANEOUS TRANSFERS	32,795	4,500	-	-
TOTAL	\$ 42,402,217	\$ 43,177,967	\$ 46,168,563	\$ 44,873,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	236.0	220.0	220.0	212.0
PART-TIME POSITIONS (FTE)	16.0	17.0	17.0	17.0
TOTAL	252.0	237.0	237.0	229.0
SOURCE OF FUNDS				
Convention Center Funds	\$ 40,686,496	\$ 41,418,460	\$ 44,301,667	\$ 42,990,000
Sports Facilities Funds	500,000	500,000	500,000	500,000
General Funds	1,202,168	1,259,507	1,366,896	1,383,000
Other Restricted	13,553	-	-	-
TOTAL	\$ 42,402,217	\$ 43,177,967	\$ 46,168,563	\$ 44,873,000

¹Department 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.

Phoenix Convention Center (PCC) Department Inventory of Programs Status Overview, January 2015

Recent and Future Enhancements:

- By outsourcing the implementation and management of a new Distributed Antenna System (DAS), PCC avoided an unbudgeted expenditure of \$1.4 million to replace its outdated system at risk of failure. The updated DAS will provide clients and attendees the most current cellular technology. Additionally, PCC will receive an estimated \$65,000 in commission revenues and save approximately \$49,000 in operations and maintenance costs annually.
- A cross-sectional team is developing a workforce plan that addresses the Department's unique staffing needs. The plan will help ensure continuity of leadership and services, reduce the time and effort required to hire and train new employees, and retain key talent.
- The Department will continue efforts to maximize operational efficiencies by reclassifying or eliminating vacant positions, when feasible.

Priorities (FY 2015-16):

- Leverage the expertise and media attention garnered by hosting the NFL Experience and other Super Bowl-related activities to attract future mega-events.
- Update and streamline our post-event client survey process to increase the number and detail of responses. These insights will enable PCC to enhance overall customer satisfaction and foster repeat business.
- Rightsize the Department to a level appropriate to the number and size of events held at PCC and its theatrical venues.

Challenges (FY 2015-16):

- The Great Recession reshaped the behaviors of meeting planners (e.g., shorter booking window, greater price sensitivity, increased requests for free rent and services such as internet).
- Approximately one-third of Department staff are eligible to retire within five years. These potential departures could lead to loss of in-house expertise and diminished quality of service delivery.
- Although PCC is still referred to frequently as "new," the expansion began more than a decade ago. Some building and system repairs, which have been delayed due to fiscal challenges, must be addressed in order to maintain our competitive position as a top-tier facility.

Strategic Overview:

To address these priorities and challenges, the Department has initiated efforts to:

- implement an actionable, results-driven five-year strategic business plan,
- continue workforce development efforts to optimize staff contributions and ensure knowledge transfer from retirees, and
- partner with Visit Phoenix and downtown hotels to develop strategies and promotions to attract new business and further increase bookings.

Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Garages	\$ 2,026	\$ 2,262	\$ 2,137
TOTAL GENERAL FUNDS	\$ 2,026	\$ 2,262	\$ 2,137
ENTERPRISE FUNDS			
Sales Taxes	40,828	44,311	47,651
Operating Revenue	15,802	13,573	13,117
Parking Revenue	2,742	2,913	2,886
Interest/Other	251	232	240
TOTAL ENTERPRISE FUNDS	\$ 59,623	\$ 61,029	\$ 63,894
TOTAL REVENUES	\$ 61,649	\$ 63,291	\$ 66,031

Phoenix Convention Center Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	242	214
Number of Volunteer Hours	20,910	7,641

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.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Convention Center Funded Garages (East Garage, West Garage, and North Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,240 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Revenue per parking spaces	\$914	\$891
Operating expense per parking space	\$817	\$846

Source of Funds

Convention Center	\$ 2,645,253	\$ 2,726,000
Total Net Budget	\$ 2,645,253	\$ 2,726,000
Gross Budget** - Not Applicable		

Program Positions	6.6	8.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Convention Center

Program Description:

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. 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.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Estimated direct spending from Conventions (in millions)	\$308	\$305
Convention Delegates	212,000	210,000
Number of Conventions	49	59

Source of Funds

Convention Center	\$ 34,213,022	\$ 33,210,000
Total Net Budget	\$ 34,213,022	\$ 33,210,000
Gross Budget**	\$ 34,370,771	\$ 34,780,000

Program Positions	179.4	166.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: General Fund Garages (Heritage Garage and Regency Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Heritage and Regency Garages offer combined 1,151 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Revenue per parking spaces	\$1,742	\$1,770
Operating expense per parking space	\$1,199	\$1,201

Source of Funds

General Fund	\$ 1,366,896	\$ 1,383,000
Total Net Budget	\$ 1,366,896	\$ 1,383,000
Gross Budget** - Not Applicable		

Program Positions	2.4	3.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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 200,000 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 two resident companies: Arizona Theatre Company and Center Dance Ensemble.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Convention Center	\$ 1,309,484	\$ 1,347,000
Total Net Budget	\$ 1,309,484	\$ 1,347,000
Gross Budget** - Not Applicable		

Program Positions	8.7	7.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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 Theatre — 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 and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of theatrical performances	110	105
Total theater attendance	75,000	65,000

Source of Funds

Convention Center	\$ 2,811,723	\$ 2,254,000
Total Net Budget	\$ 2,811,723	\$ 2,254,000
Gross Budget** - Not Applicable		

Program Positions	19.7	22.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Symphony Hall

Program Description:

The Symphony Hall provides diversified entertainment and cultural programs for the general public 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, and appearances by popular entertainers, as well as for business seminars and convention general sessions.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of theatrical performances	155	155
Total theater attendance	205,000	205,000

Source of Funds

Convention Center	\$ 3,322,185	\$ 3,453,000
Total Net Budget	\$ 3,322,185	\$ 3,453,000
Gross Budget** - Not Applicable		

Program Positions	20.2	22.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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	2014-15 Budget	2015-16 Prel. Budget

Source of Funds

Sports Facilities	\$ 500,000	\$ 500,000

Total Net Budget	\$ 500,000	\$ 500,000
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Gross Budget** - Not Applicable		
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Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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SOLID WASTE

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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 44,148,923	\$ 44,564,946	\$ 47,099,785	\$ 46,209,000
CONTRACTUAL SERVICES	21,701,995	24,072,048	26,868,072	25,860,000
INTERDEPARTMENTAL CHARGES AND CREDITS	28,965,895	30,219,535	28,859,322	28,583,000
SUPPLIES	2,646,661	3,966,811	3,277,611	3,507,000
EQUIPMENT AND MINOR IMPROVEMENTS	11,469,018	8,253,005	17,393,500	12,708,000
MISCELLANEOUS TRANSFERS	-	173,546	10,522,095	5,303,000
TOTAL	\$ 108,932,492	\$ 111,249,891	\$ 134,020,385	\$ 122,170,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	587.0	584.0	589.0	579.0
PART-TIME POSITIONS (FTE)	9.5	9.5	6.5	6.5
TOTAL	596.5	593.5	595.5	585.5
SOURCE OF FUNDS				
Solid Waste Funds	\$ 108,932,492	\$ 111,249,891	\$ 133,801,532	\$ 122,170,000
TOTAL	\$ 108,932,492	\$ 111,249,891	\$ 133,801,532	\$ 122,170,000

¹Department 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.

Public Works Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	3,903	1,148
Number of Volunteer Hours	15,338	3,894

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.

Keep Phoenix Beautiful

The City of Phoenix Public Works Department provides financial support to Keep Phoenix Beautiful, a non-profit 501 (c) 3 organization that dedicates its efforts to engaging volunteers in recycling initiatives and education, litter reduction, beautification, and community improvement activities.

*Keep Phoenix Beautiful began reporting statistics to the Citywide Volunteer Office in FY 2011-12.

Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
ENTERPRISE FUNDS			
Solid Waste Service Fees	\$ 125,660	\$ 127,090	\$ 128,254
City Landfill Fees	7,315	7,705	8,035
Interest/Other	10,366	11,654	11,535
TOTAL ENTERPRISE FUNDS	\$ 143,341	\$ 146,449	\$ 147,824
TOTAL REVENUES	\$ 143,341	\$ 146,449	\$ 147,824

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Bulk Trash Collection

Program Description:

Bulk trash collection service is offered to residents for the purposes of disposing of large household items such as furniture, mattresses and large amounts of vegetation. These items typically are not suitable to be placed in residential garbage or recycling containers for weekly collection. Bulk trash collection is provided each quarter on an advertised 13-week schedule for Phoenix residents. The purpose of this program is to provide consistent removal of waste that otherwise might create an eyesore in neighborhoods and helps prevent vector problems.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total non-compliant fluid spills (exceeded 3 hours for spill coverage), Includes contained and bulk trash trucks.	<120 spills	<120 spills
Completion of daily uncontained bulk trash collection routes (95% target)	95%	95%

Source of Funds

Solid Waste	\$ 17,162,581	\$ 14,369,000
Total Net Budget	\$ 17,162,581	\$ 14,369,000
Gross Budget** - Not Applicable		

Program Positions	93.7	88.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

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 Maricopa County Air Quality Department. In all, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Zero Preventable Notices of violations (NOVs) at all closed facilities.	100%	100%
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	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 Maricopa County for 27th Ave. and Skunk Creek Landfills.	100%	100%

Source of Funds

Solid Waste	\$ 733,523	\$ 733,000
Total Net Budget	\$ 733,523	\$ 733,000
Gross Budget** - Not Applicable		

Program Positions	10.2	10.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

Program Name: Community & Government Relations: Outreach, Education and Marketing

Program Description:

This program supports the Reimagine Phoenix initiative, set forth by Mayor and City Council, to encourage the reduction and diversion of waste from city landfills. The goal of the initiative is to increase the city's waste diversion rate to 40 percent by the year 2020, and this program can help achieve this goal through: 1) the increase and expansion of the educational and community outreach; 2) the delegation of resources for the marketing and promotion of positive, sustainable behaviors; 3) the establishment of partnerships with private and public sectors to find and share sustainable solutions that would benefit the city and its surrounding areas.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Hold a total of 50 community meetings and events annually.	100%	100%
Visit 85 schools and educate a total of 9,400 students K-12 annually.	100%	100%
Establish two corporate partnerships.	100%	100%

Source of Funds

Solid Waste	\$ 763,244	\$ 1,287,000
Total Net Budget	\$ 763,244	\$ 1,287,000
Gross Budget** - Not Applicable		

Program Positions	2.1	2.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Contained Residential Collection

Program Description:

This program provides contained (barrel) solid waste collection services to city of Phoenix residential living units, which includes single family homes. This service is designed to meet County and State health and safety standards pertaining to the storage, collection, and disposal of solid waste. City solid waste contained collection services includes garbage, recycle and green organics collection.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total non-compliant fluid spills (exceeded 3 hours for spill coverage). Includes contained and bulk trash trucks.	<120 spills	<120 spills
Total reported garbage misses (contained) non-compliant (exceeded contract time frame)	<230 misses	<230 misses

Source of Funds

Solid Waste	\$ 63,308,149	\$ 55,820,000
Total Net Budget	\$ 63,308,149	\$ 55,820,000
Gross Budget** - Not Applicable		

Program Positions	228.4	228.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Container Delivery and Repair Services

Program Description:

This program is responsible for the City's solid waste customer container delivery, replacement and repair requests. Container management includes front-load bins, roll-off bins, 90-gallon, 60-gallon, 300-gallon and a variety of special collection container sizes.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Residential customer container delivery within 7 days of customer request (Target 95%)	95%	95%
Metal container delivery within 7 days of customer request (Target 95%)	95%	95%

Source of Funds

Solid Waste	\$ 5,903,077	\$ 5,419,000
Total Net Budget	\$ 5,903,077	\$ 5,419,000
Gross Budget** - Not Applicable		

Program Positions	25.4	25.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Customer Call Center

Program Description:

This program is responsible for responding to citizens regarding solid waste services and programs. Calls, mail, e-mails 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	2014-15 Budget	2015-16 Prel. Budget
Answer customer calls within 2 minutes	85%	85%

Source of Funds

Solid Waste	\$ 3,187,802	\$ 3,364,000
Total Net Budget	\$ 3,187,802	\$ 3,364,000
Gross Budget** - Not Applicable		

Program Positions	20.8	20.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

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 399,000 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	2014-15 Budget	2015-16 Prel. Budget
Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste,	99%	99%
Approximate total Number of residential accounts including commercial, multi-family	391,160	391,160

Source of Funds

Solid Waste	\$ 2,346,246	\$ 6,415,000
Total Net Budget	\$ 2,346,246	\$ 6,415,000
Gross Budget** - Not Applicable		

Program Positions	8.8	8.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Education and Enforcement

Program Description:

This program addresses various collection issues including: problem resolutions related to service and billing issues, garbage misses, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The Mobile Engagement Team's (MET) goal is to respond to all service requests within 24 hours and educate the public on solid waste matters and service offerings. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning commercial and residential solid waste issues. Service requests often involve neighborhood blight and social issues which require multi-departmental resources.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total Council/Mayor (CAO) cases resolved within 72 hours.	90%	90%
Total customer generated cases completed within 14 days (95% Target)	95%	95%

Source of Funds

Solid Waste	\$ 6,732,545	\$ 7,712,000
Total Net Budget	\$ 6,732,545	\$ 7,712,000
Gross Budget** - Not Applicable		

Program Positions	63.0	62.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is part of the Solid Waste Division's Diversion Programs and is intended to decrease material hauled and buried at the city's landfill, saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station where it is mulched and removed for further processing by a contracted on-site vendor. Composting operations are expected to begin July 2016 in the new composting facility currently under design. In FY13-14 26,524 tons of green organics were diverted from the landfill. The tonnage is expected to increase in FY14-15 with the new green organics processing contract and new solid waste programs that started in July 2014 as well as the pilot composting program beginning spring 2015.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Increase Green Organics Collection by 10% above FY13-14	100%	100%

Source of Funds

Solid Waste	\$ 407,200	\$ 1,547,000
Total Net Budget	\$ 407,200	\$ 1,547,000
Gross Budget** - Not Applicable		

Program Positions	1.1	1.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

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 nine events throughout the year. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. This program is required as a part of the Water Services Department Storm Water permit.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Hold a minimum 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste	\$ 518,622	\$ 591,000
Total Net Budget	\$ 518,622	\$ 591,000
Gross Budget** - Not Applicable		

Program Positions	1.7	1.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection and disposal of trash and recycling for institutional rate payers.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Total non-compliant fluid spills (exceeded 3 hours for spill coverage).	<36 spills	<36 spills

Source of Funds

Solid Waste	\$ 9,274,742	\$ 8,283,000
Total Net Budget	\$ 9,274,742	\$ 8,283,000
Gross Budget** - Not Applicable		

Program Positions	40.8	40.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Neighborhoods and Livability*

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. KPB is the lead project manager for the Mayor's Vacant Lot Initiative, Phoenix Renews.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Hold two neighborhood clean ups a month, excluding June-August, for a total of 18 annually.	100%	100%
Hold three diversion related events annually.	100%	100%
Conduct 125 school shows annually (50 individual schools with shows of 30 students and above).	100%	100%

Source of Funds

Solid Waste	\$ 641,939	\$ 446,000
Total Net Budget	\$ 641,939	\$ 446,000
Gross Budget** - Not Applicable		

Program Positions	0.7	0.7
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 700,000 to 800,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then covered with a tarp and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by City of Phoenix Landfill Equipment Operators. The costs specified are all contract hauling cost and the contract per ton hauling cost is adjusted quarterly and annually for CPI increases.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 117 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 10,314,113	\$ 10,301,000
Total Net Budget	\$ 10,314,113	\$ 10,301,000
Gross Budget** - Not Applicable		

Program Positions	2.2	2.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Materials Recycling Facilities (MRFs)

Program Description:

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other Waste Diversion Programs include green organics, mixed rigid plastics, tires, electronics, appliances, metals, and batteries. Diverted material generates revenue, reduces hauling costs, and reduces landfill air space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Maintain a minimum of 68% recovery on MRF material at the North Gateway Transfer Station.	95%	100%

Source of Funds

Solid Waste	\$ 6,236,256	\$ 6,208,000
Total Net Budget	\$ 6,236,256	\$ 6,208,000
Gross Budget** - Not Applicable		

Program Positions	5.9	5.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Open Landfill (Includes Environmental)

Program Description:

The SR85 Landfill, located in the City 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 an intergovernmental agreement (IGA), tonnage is also received from the City of Buckeye and Town of 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	2014-15 Budget	2015-16 Prel. Budget
Zero Preventable 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 a year.	100%	100%
Meet monthly opacity report requirements per ADEQ = 12 times a year.	100%	100%

Source of Funds

Solid Waste	\$ 8,657,957	\$ 5,193,000
Total Net Budget	\$ 8,657,957	\$ 5,193,000
Gross Budget**	\$ 8,657,957	\$ 5,745,000

Program Positions	21.5	19.5
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Transfer Stations (Includes Environmental)Transfer Station

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and accept approximately 2,200 - 2,800 tons collectively per day of solid waste, excluding recyclables. The scale clerks at the two sites process an average of 1,158 customer transactions each day. 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 conduct Public Education tours. The Transfer Stations will implement increased diversion programs over the next five years to meet the mayor's 40% diversion goal by 2020. Residential diversion for FY13-14 is currently 20%.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY13-14	100%	100%
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2)	100%	100%
Increase mixed rigid plastics diversion by 10% above FY13-14	100%	100%

Source of Funds

Solid Waste	(\$ 2,386,464)	(\$ 5,518,000)
Total Net Budget	(\$ 2,386,464)	(\$ 5,518,000)
Gross Budget**	\$ 14,753,536	\$ 10,189,000

Program Positions	69.2	67.2
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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WATER SERVICES

Department 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	2012-13 ACTUAL EXPENDITURES	2013-14 ACTUAL EXPENDITURES	2014-15 ADOPTED BUDGET ¹	2015-16 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 123,914,197	\$ 125,183,395	\$ 131,221,790	\$ 128,896,000
CONTRACTUAL SERVICES	60,963,302	60,763,342	63,664,833	64,120,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,695,444	5,181,314	3,913,062	4,907,000
SUPPLIES	58,436,305	56,922,802	64,542,202	62,882,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,374,657	3,158,651	2,742,653	1,064,000
MISCELLANEOUS TRANSFERS	3,783	210,730	935,348	211,000
TOTAL	<u>\$ 248,387,688</u>	<u>\$ 251,420,234</u>	<u>\$ 267,019,888</u>	<u>\$ 262,080,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,457.0	1,458.0	1,458.0	1,446.0
PART-TIME POSITIONS (FTE)	17.1	17.1	17.1	17.1
TOTAL	<u>1,474.1</u>	<u>1,475.1</u>	<u>1,475.1</u>	<u>1,463.1</u>
SOURCE OF FUNDS				
Water Funds	\$ 162,507,089	\$ 164,317,555	\$ 176,513,834	\$ 172,512,000
Wastewater Funds	84,173,825	85,154,941	88,392,622	87,675,000
Federal and State Grant Funds	60,122	-	-	-
General Funds	-	-	-	-
Other Restricted Funds	1,646,652	1,947,738	2,113,432	1,893,000
TOTAL	<u>\$ 248,387,688</u>	<u>\$ 251,420,234</u>	<u>\$ 267,019,888</u>	<u>\$ 262,080,000</u>

¹Department 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.

Inventory of Programs Status Overview
Water Services Department (WSD)
FY 15-16

Enhancements:

- Finalized a new Business Plan. Analyzed strengths and weaknesses and prioritized strategic initiatives in alignment with the nationally-recognized Effective Utility Management framework. Listed relevant objectives for the next three years and developed metrics to gauge performance.
- Developed agreements for the storage, recovery and exchange of CAP water with the City of Tucson and the Metropolitan Domestic Water Improvement District that allows Phoenix to bank water in Tucson aquifers in exchange for future surface water deliveries to water treatment plants. The agreements increase Phoenix's security in times of shortage declarations on the Colorado River.
- Established the Colorado River Resiliency Fund within the Department's capital improvement program to fund efforts that help secure reliable water deliveries for customers in the face of drought and climate change.

Priorities:

- Reliable infrastructure. Review investment levels and revise priorities for aging pipelines. Continue implementation of the computerized asset management system to create an automated listing of critical infrastructure and preventative maintenance schedules. This enables improved infrastructure failure prediction and proactive planning for needed replacements.
- Customer Service. Upgrade the customer information and billing system software to enhance Web self-service, streamline account adjustment procedures, and reduce call-wait times.
- Regional Partnerships. Finalize the study regarding capacity in the major sewer interceptors that serve 91st Avenue Wastewater Treatment Plant (WWTP). Work with Glendale, Mesa, Scottsdale, and Tempe to finish negotiations for the new Joint Exercise of Powers Agreement that will govern the 91st Avenue WWTP partnership into the future.

Challenges:

- Potential shortages to Arizona's Colorado River entitlement. While Phoenix has ample Colorado River water to ensure continued deliveries, economic development, and quality-of-life over the next twenty years even under shortage conditions, regional uncertainty can be disruptive and costs for Colorado River water could increase significantly. Phoenix needs to continue involvement with stakeholders about the potential of drought on the Colorado River and help ensure regional stability.
- Revenue stability. Water consumption is down. Over 90% of the rate revenue earned in the water utility is dependent on consumption-based charges, meaning that revenue is vulnerable to weather variations and to changes in consumption patterns over time. WSD needs to continue its extensive review of rate revenues and consumption patterns to determine what actions can be taken now to enhance revenue stability and provide for the long-term financial viability of the water utility.

Strategic Overview:

- Optimize investment in aging infrastructure,
- Continue improvement in the Customer Services Division and to the utility billing system, and
- Continue involvement in the Colorado River.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services. Other revenue sources allocated to the Water Services Department are Grants.

Department Revenues			
(in thousands)			
Fund/Category	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 PRELIMINARY ESTIMATE
SPECIAL REVENUE FUNDS			
Grants	\$ 38	\$ 44	\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ 38	\$ 44	\$ -
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	297,223	299,689	300,792
Water Sales (Wholesale)	4,015	3,904	3,900
Environmental Consumption Charge	45,091	45,494	45,495
Raw Water Charge	25,439	25,679	25,802
Interest	1,815	2,247	2,619
Water Development Fee	2,333	2,478	2,500
Water Service Connections	2,737	2,484	2,600
Combined Service Fees	2,804	2,579	6,000
Water Resource Acquisition Fee	1,522	1,511	1,500
Val Vista	5,461	5,494	5,830
Other	35,692	6,689	2,568
Total Water Revenue	\$ 424,132	\$ 398,248	\$ 399,606
Wastewater			
Sewer Service Charge	146,592	147,309	148,777
Environmental User Charge	13,552	13,585	13,734
Environmental Other Charge	20,195	20,246	20,333
Sewer Development Fee	2,282	2,371	2,400
Interest	1,285	1,297	1,480
Sales of Effluent	5,405	5,262	6,385
Multi-City Sewer System	15,832	16,502	16,453
Other	9,946	5,559	3,986
Total Wastewater Revenue	\$ 215,089	\$ 212,131	\$ 213,548
TOTAL ENTERPRISE FUNDS	\$ 639,221	\$ 610,379	\$ 613,154
TOTAL REVENUES	\$ 639,259	\$ 610,423	\$ 613,154

Water Services Department – Volunteer Statistics

	FY 2013-14	FY 2014-15 (6 months)
Number of Volunteers	2	0
Number of Volunteer Hours	445	0

Water Steward

The City of Phoenix Water Conservation Office uses fun, educational, hands-on activities to teach our youth about our water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers will lead youth in Phoenix after school programs, facilitating four different activities which demonstrate how water moves from their original sources to our homes.

Water Customer Service

Volunteers make customers visiting the Payment Center have a more enjoyable experience by greeting and directing them to the appropriate service line based on the type of payment to be made.

Water Emissary

Water Services Emissary Volunteers help educate the public on water supplies, ways to be more efficient when we use water, and how to take care of the water supplies we have. Volunteers work with staff in Water Conservation special event booths that are set up during Citywide events and fairs.

Water Services Phone Survey

Volunteers help the Water Services Department in evaluating customer interaction with the public by conducting phone surveys with Water customers. Ultimately, feedback from these surveys will be used to improve customer service.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Technology*

Program Name: Customer Service

Program Description:

The Customer Services Program processes the billing and collection of City Services bills.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Average minutes to reach a Call Center representative	2	2
Billing accuracy rate per 10,000 bills	99.9%	99.9%
Telephone Calls-Received	1,460,000	1,460,000
Telephone Calls-Percent Answered	98.0%	98.0%

Source of Funds

Water	\$ 12,467,826	\$ 11,020,000
Wastewater	6,267,676	5,540,000
Total Net Budget	\$ 18,735,502	\$ 16,560,000
Gross Budget**	\$ 21,446,676	\$ 19,308,000

Program Positions	183.1	170.3
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Sustainability*

Program Name: Stormwater Regulatory Compliance

Program Description:

The Stormwater Management section improves the quality of the water in local streams. The section is responsible for compliance with the Municipal Separate Storm Sewer System (MS4) permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigations of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Number of inspections of industrial facilities for compliance per 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	\$ 2,113,432	\$ 1,893,000
Total Net Budget	\$ 2,113,432	\$ 1,893,000
Gross Budget**		

Program Positions	14.0	13.0
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Collection

Program Description:

The Wastewater Collection Program safely removes wastewater by operating, maintaining, repairing and improving 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 29 lift stations in an approximate geographic are of 550 square miles.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Percent of miles of sewer pipe cleaned per year.	25.0%	25.0%
Miles of sewer pipe televised per year to ensure the integrity of the sewer system.	300	300
Sanitary sewer overflows per 100 miles per year.	1	1

Source of Funds

Wastewater	\$ 24,185,736	\$ 24,401,000
Total Net Budget	\$ 24,185,736	\$ 24,401,000
Gross Budget**	\$ 25,218,883	\$ 25,506,000

Program Positions	180.6	180.7
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

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 and infrastructure. This includes new, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, and infrastructure. Facilities and infrastructure include wastewater treatment plants; wastewater collection system interceptors and sewer mains; and sewage lift stations and force mains. The program is also responsible for engineering and design and construction of SROG owned facilities.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
CIP projects encumbered as budgeted.	90% of Projects	90% of Projects
Construction project schedules are < or = to 110% of original project schedule (NTP to Substantial completion).	90% of Projects	90% of Projects
CIP budget carryovers are less than or equal to 10%.	100%	100%

Source of Funds

Wastewater	\$ 930,508	\$ 714,000
Total Net Budget	\$ 930,508	\$ 714,000
Gross Budget**	\$ 3,782,683	\$ 3,601,000

Program Positions	26.2	26.1
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Treatment

Program Description:

The Wastewater Treatment Program reclaims 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	2014-15 Budget	2015-16 Prel. Budget
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%
Gallons of wastewater treated (billions)	65.1	65.1

Source of Funds

Wastewater	\$ 14,369,943	\$ 14,748,000
SROG (wastewater)	39,971,087	39,705,000
Total Net Budget	\$ 54,341,030	\$ 54,453,000
Gross Budget**	\$ 54,377,499	\$ 54,473,000

Program Positions	239.4	239.6
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

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 main, over 400,000 water service connections, 120,000 valves, 52,000 fire hydrants and 424,214 meters. The program repairs approximately 1,400 main breaks and 5,600 service leaks and installs nearly 600 large taps each year.

Water Distribution Meter Operations reads over 400,000 water meters on a 21-day billing cycle.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
Water leaks repaired within 48 hours of identification of underground utilities.	95%	95%
Water main breaks/leaks per year	180.00	180.00
Meet all regulatory compliance requirements within the distribution system	100%	100%
Meter reading accuracy	99.9%	99.9%

Source of Funds

Water	\$ 50,974,741	\$ 49,862,000
Total Net Budget	\$ 50,974,741	\$ 49,862,000
Gross Budget**	\$ 54,953,390	\$ 52,998,000

Program Positions	446.5	443.2
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

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

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
CIP projects are encumbered as budgeted.	90% of Projects	90% of Projects
Construction project schedules are < or = to 110% of original project schedule (NTP to Substantial completion).	90% of Projects	90% of Projects
CIP budget carryovers are less than or equal to 10%.	100%	100%

Source of Funds

Water	\$ 1,109,922	\$ 804,000
Total Net Budget	\$ 1,109,922	\$ 804,000
Gross Budget**	\$ 5,816,459	\$ 5,526,000

Program Positions	41.4	46.4
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, a water reclamation plant, 19 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2014-15 Budget	2015-16 Prel. Budget
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 upon entering the distribution system.	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%
Gallons of water produced system wide (billions)	110.9	110.9

Source of Funds

Water	\$ 92,577,512	\$ 93,950,000
Val Vista (water)	16,243,660	13,644,000
Wastewater	893,255	633,000
Total Net Budget	\$ 109,714,427	\$ 108,227,000
Gross Budget**	\$ 109,760,539	\$ 108,264,000

Program Positions	313.2	313.2
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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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City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Sustainability*

Program Name: Water Resource Management and Development Planning

Program Description:

The Water Resource Management and Development Planning Program acquires and protects a sustainable supply of water for our current and future customers. The group 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	2014-15 Budget	2015-16 Prel. Budget
Create & maintain record of water & wastewater infrastructure assets. Data displayed in GIS user interface WaterNet	99%	99%
Number of outreach events attended to provide information on water conservation/efficiency per year	40	40

Source of Funds

Water	\$ 3,140,173	\$ 3,232,000
Wastewater	1,774,417	1,934,000
Total Net Budget	\$ 4,914,590	\$ 5,166,000
Gross Budget**	\$ 4,914,590	\$ 5,166,000

Program Positions	30.7	30.6
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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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