



City of Phoenix

Citywide Inventory of Programs

**2016-17 Adopted Budget and
2017-18 Preliminary Estimate**

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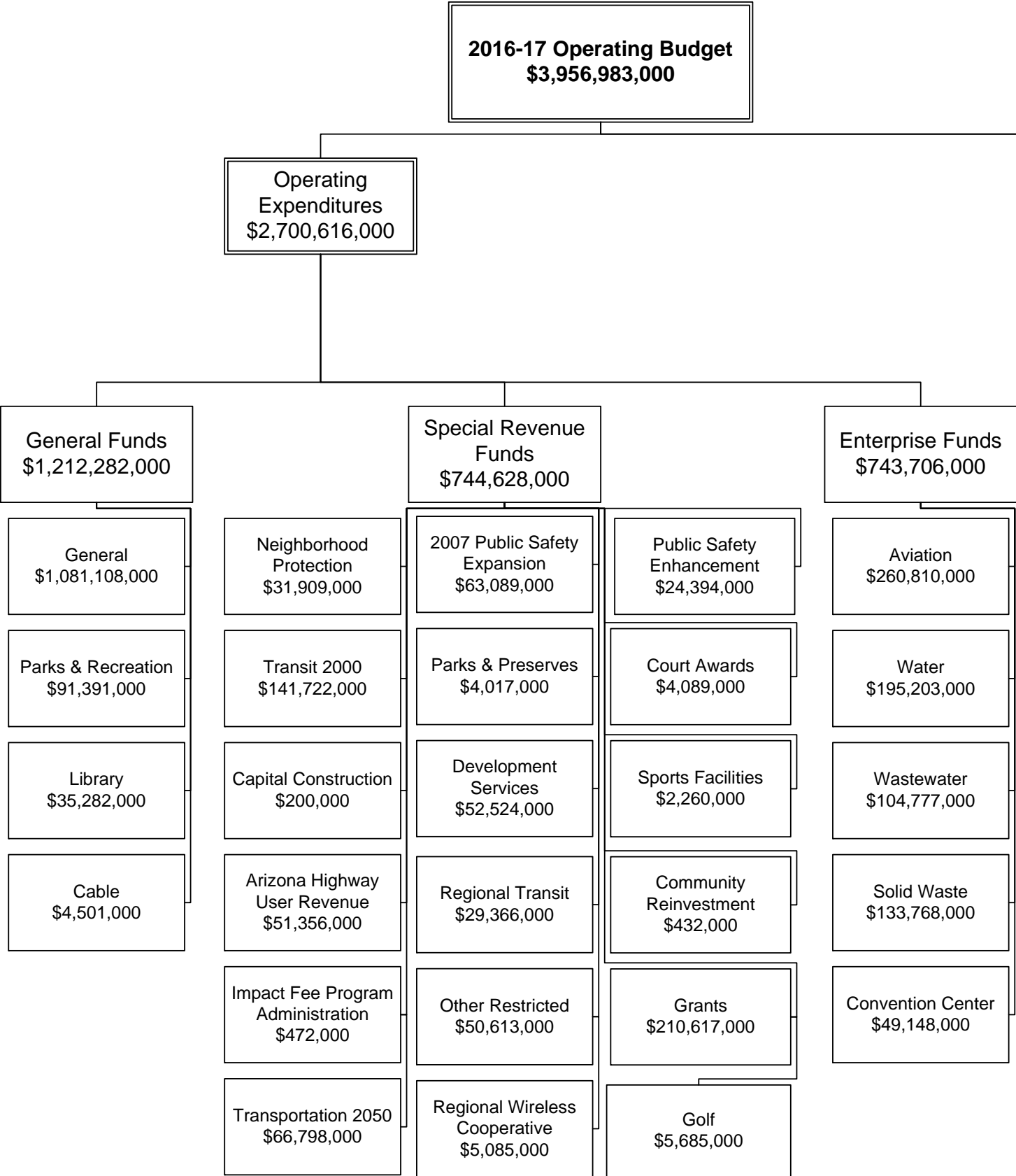
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PROGRAMS BY DEPARTMENT

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TRANSPORTATION (NON-ENTERPRISE)			
Public Transit	349		
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Citywide and General Fund Information

City of Phoenix Financial Organizational Chart



Debt Service
\$520,336,000

Sports Facilities \$18,795,000	Secondary Property Tax \$127,127,000
City Improvement \$102,514,000	Aviation \$54,957,000
Wastewater \$70,736,000	Water \$113,355,000
Convention Center \$19,766,000	Solid Waste \$13,086,000

Pay As You Go Capital
\$736,031,000

General Fund \$9,726,000	Parks and Preserves \$55,057,000	Sports Facilities \$250,000
Library \$200,000	Capital Construction \$13,541,000	2007 Public Safety Expansion \$1,290,000
Arizona Highway User Revenue \$95,975,000	Regional Transit \$28,321,000	Neighborhood Protection \$1,290,000
Community Reinvestment \$7,057,000	Other Restricted \$15,819,000	Solid Waste \$38,388,000
Grants \$90,470,000	Development Services \$357,000	Court Awards \$900,000
Transportation 2050 \$62,340,000	Transit 2000 \$220,000	Public Safety Enhancement \$1,289,000
Water \$172,582,000	Wastewater \$69,664,000	Aviation \$68,781,000
	Convention Center \$2,514,000	

2016-17 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ¹
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	\$825,440	\$93,908	(\$112,922)	\$11,150	\$0	\$0	\$817,576
Fire	286,752,882	12,889,280	(125,888)	10,247,602	7,198,224	177,796	\$317,139,896
Law	23,945,341	1,092,267	(4,143,826)	280,345	0	0	\$21,174,127
Municipal Court	27,287,956	5,762,161	644,072	642,724	1,219,887	0	\$35,556,800
Police	561,401,762	44,452,467	(9,853,324)	9,769,921	3,103,487	(126,938)	\$608,747,375
Public Defender	1,524,881	3,551,156	3,547	14,370	0	0	\$5,093,954
Total Public Safety and Criminal Justice	\$901,738,262	\$67,841,239	(\$13,588,341)	\$20,966,112	\$11,521,598	\$50,858	\$988,529,728
Community and Environmental Services							
Community and Economic Development	\$10,470,810	\$13,469,719	\$349,924	\$130,379	\$0	\$0	\$24,420,832
Environmental Programs	1,342,538	554,888	(402,147)	6,536	0	(85,000)	\$1,416,815
Housing	16,511,517	74,410,900	(467,078)	887,609	292,087	(244,000)	\$91,391,035
Human Services	28,391,165	33,178,448	852,741	353,195	0	0	\$62,775,549
Library	22,800,672	3,987,933	2,421,238	6,576,512	0	0	\$35,786,355
Neighborhood Services	19,284,702	34,533,613	2,018,337	433,200	283,655	82,823	\$56,636,330
Office of Arts and Culture	1,249,478	2,164,922	709,329	2,640	0	0	\$4,126,369
Office of Sustainability	655,148	30,500	(262,178)	0	0	0	\$423,470
Parks and Recreation	65,278,106	30,062,729	4,025,520	5,997,185	929,187	(99,800)	\$106,192,927
Phoenix Community Development Investment Corp	1,092,464	4,175	(132,240)	750	0	0	\$965,149
Planning and Development Services	37,826,215	11,842,190	1,984,316	841,307	655,040	234,352	\$53,383,420
Public Works	38,679,361	26,701,391	(81,456,915)	29,784,189	905,545	(135,000)	\$14,478,571
Total Community and Environmental Services	\$243,582,176	\$230,941,408	(\$70,359,153)	\$45,013,502	\$3,065,514	(\$246,625)	\$451,996,822
Transportation (Non-Enterprise)							
Public Transit	\$11,708,943	\$193,472,365	\$9,613,505	\$20,212,859	\$250,000	\$0	\$235,257,672
Street Transportation	60,143,252	21,480,956	(17,497,007)	7,422,533	2,901,048	0	\$74,450,782
Total Transportation (Non-Enterprise)	\$71,852,195	\$214,953,321	(\$7,883,502)	\$27,635,392	\$3,151,048	\$0	\$309,708,454
General Government							
Budget and Research	\$3,586,311	\$192,506	(\$502,125)	\$4,502	\$0	\$0	\$3,281,194
City Auditor	3,848,196	575,903	(1,654,443)	7,200	0	0	\$2,776,856
City Clerk and Elections	4,973,275	2,317,529	(3,291,272)	455,202	258,772	0	\$4,713,506
City Council	3,023,810	505,346	6,355	1,000	0	0	\$3,536,511
City Manager	3,466,287	141,623	(1,322,425)	20,316	0	128,247	\$2,434,048
Communications Office	2,191,661	176,345	(197,275)	37,878	103,975	0	\$2,312,584
Equal Opportunity	3,212,320	88,473	(310,865)	3,310	0	0	\$2,993,238
Finance	23,989,513	10,036,018	(7,783,176)	160,885	0	(469,225)	\$25,934,015
Government Relations	695,175	407,118	3,081	900	0	0	\$1,106,274
Human Resources	12,189,609	1,442,273	(2,392,688)	96,760	0	(77,546)	\$11,258,408
Information Technology	27,546,053	15,772,775	(5,139,196)	2,636,024	376,500	(3,965,404)	\$37,226,752
Mayor	1,454,087	371,928	4,048	1,240	0	0	\$1,831,303
Phoenix Employment Relations Board	81,459	35,798	(26,744)	300	0	0	\$90,813
Regional Wireless Cooperative	540,370	3,579,093	(5,531,187)	750	3,029,389	3,467,011	\$5,085,426
Retirement Systems	1,444,432	267,416	(1,608,098)	6,250	0	(110,000)	\$0
Total General Government	\$92,242,558	\$35,910,144	(\$29,746,010)	\$3,432,517	\$3,768,636	(\$1,026,917)	\$104,580,928

2016-17 City of Phoenix Operating Expenditures
 Adopted Budget
 by Department Expenditure Category¹

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Enterprise Departments							
Aviation	\$81,343,204	\$116,625,208	\$32,135,844	\$11,762,486	\$3,729,680	\$511,833	\$246,108,255
Phoenix Convention Center	21,788,977	24,599,509	472,433	1,281,601	150,000	(128,247)	\$48,164,273
Solid Waste Management	49,917,603	27,452,312	28,093,531	3,879,086	21,551,584	455,756	\$131,349,872
Water	135,309,236	75,192,933	6,136,248	61,579,426	7,066,999	242,559	\$285,527,401
Total Enterprise Departments	\$288,359,020	\$243,869,962	\$66,838,056	\$78,502,599	\$32,498,263	\$1,081,901	\$711,149,801
Contingencies	\$0	\$0	\$0	\$0	\$0	\$134,646,000	\$134,646,000
TOTALS	\$1,597,774,211	\$793,516,074	(\$54,738,950)	\$175,550,122	\$54,005,059	\$134,505,217	\$2,700,611,733

¹ Department adopted budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

2017-18 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							
Office of Homeland Security and Emergency Mgmt.	\$866,000	\$49,000	(\$152,000)	\$43,000	\$0	\$0	\$806,000
Fire	319,185,000	13,717,000	(752,000)	11,323,000	1,345,000	178,000	\$344,996,000
Law	24,874,000	1,162,000	(4,467,000)	177,000	0	0	\$21,746,000
Municipal Court	28,140,000	4,223,000	727,000	626,000	275,000	0	\$33,991,000
Police	614,092,000	45,346,000	(9,876,000)	9,727,000	1,207,000	(67,000)	\$660,429,000
Public Defender	1,446,000	3,612,000	9,000	14,000	0	0	\$5,081,000
Total Public Safety and Criminal Justice	\$988,603,000	\$68,109,000	(\$14,511,000)	\$21,910,000	\$2,827,000	\$111,000	\$1,067,049,000
Community and Environmental Services							
Community and Economic Development	\$11,342,000	\$13,586,000	\$326,000	\$158,000	\$0	\$0	\$25,412,000
Environmental Programs	1,389,000	512,000	(426,000)	4,000	0	(85,000)	\$1,394,000
Housing	16,303,000	74,428,000	205,000	1,087,000	0	(250,000)	\$91,773,000
Human Services	28,923,000	33,168,000	1,163,000	333,000	0	0	\$63,587,000
Library	23,782,000	4,142,000	2,199,000	6,711,000	645,000	0	\$37,479,000
Neighborhood Services	19,459,000	11,008,000	1,052,000	375,000	0	6,000	\$31,900,000
Office of Arts and Culture	1,309,000	2,162,000	923,000	4,000	0	0	\$4,398,000
Office of Sustainability	677,000	30,000	(275,000)	0	0	0	\$432,000
Parks and Recreation	65,964,000	30,242,000	3,421,000	6,028,000	222,000	0	\$105,877,000
Phoenix Community Development Investment Corp	1,044,000	4,000	(138,000)	1,000	0	0	\$911,000
Planning and Development Services	39,516,000	12,126,000	2,949,000	874,000	20,000	234,000	\$55,719,000
Public Works	39,759,000	28,464,000	(82,951,000)	28,428,000	283,000	0	\$13,983,000
Total Community and Environmental Services	\$249,467,000	\$209,872,000	(\$71,552,000)	\$44,003,000	\$1,170,000	(\$95,000)	\$432,865,000
Transportation (Non-Enterprise)							
Public Transit	\$11,550,000	\$199,956,000	\$10,318,000	\$19,365,000	\$350,000	\$0	\$241,539,000
Street Transportation	62,461,000	25,747,000	(26,371,000)	11,285,000	565,000	0	\$73,687,000
Total Transportation (Non-Enterprise)	\$74,011,000	\$225,703,000	(\$16,053,000)	\$30,650,000	\$915,000	\$0	\$315,226,000
General Government							
Budget and Research	\$3,805,000	\$203,000	(\$581,000)	\$3,000	\$0	\$0	\$3,430,000
City Auditor	3,912,000	586,000	(1,652,000)	6,000	0	0	\$2,852,000
City Clerk and Elections	5,072,000	2,376,000	(3,080,000)	432,000	50,000	0	\$4,850,000
City Council	3,785,000	415,000	5,000	2,000	0	0	\$4,207,000
City Manager	3,808,000	157,000	(1,347,000)	18,000	0	142,000	\$2,778,000
Communications Office	2,305,000	178,000	(218,000)	41,000	75,000	0	\$2,381,000
Equal Opportunity	3,285,000	42,000	(324,000)	7,000	0	0	\$3,010,000
Finance	24,778,000	8,636,000	(7,266,000)	162,000	0	(469,000)	\$25,841,000
Government Relations	686,000	403,000	4,000	1,000	0	0	\$1,094,000
Human Resources	12,693,000	1,807,000	(3,140,000)	77,000	0	0	\$11,437,000
Information Technology	29,039,000	16,431,000	(6,402,000)	2,353,000	345,000	(3,206,000)	\$38,560,000
Mayor	1,699,000	257,000	4,000	2,000	0	0	\$1,962,000
Phoenix Employment Relations Board	91,000	35,000	(30,000)	0	0	0	\$96,000
Regional Wireless Cooperative	530,000	3,010,000	(5,100,000)	0	3,160,000	3,028,000	\$4,628,000
Retirement Systems	1,688,000	370,000	(1,955,000)	7,000	0	(110,000)	\$0
Total General Government	\$97,176,000	\$34,906,000	(\$31,082,000)	\$3,111,000	\$3,630,000	(\$615,000)	\$107,126,000

2017-18 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	\$83,920,000	\$114,374,000	\$33,890,000	\$10,615,000	\$4,553,000	\$570,000	\$247,922,000
Phoenix Convention Center	21,586,000	25,771,000	710,000	1,157,000	332,000	0	\$49,556,000
Solid Waste Management	52,094,000	29,803,000	29,379,000	4,018,000	0	135,000	\$115,429,000
Water	139,118,000	76,053,000	4,307,000	67,360,000	326,000	202,000	\$287,366,000
Total Enterprise Departments	\$296,718,000	\$246,001,000	\$68,286,000	\$83,150,000	\$5,211,000	\$907,000	\$700,273,000
Contingencies³							
	\$0	\$0	\$0	\$0	\$0	\$101,900,000	\$101,900,000
TOTALS	\$1,705,975,000	\$784,591,000	(\$64,912,000)	\$182,824,000	\$13,753,000	\$102,208,000	\$2,724,439,000

¹ Expenditures for the preliminary 2017-18 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.

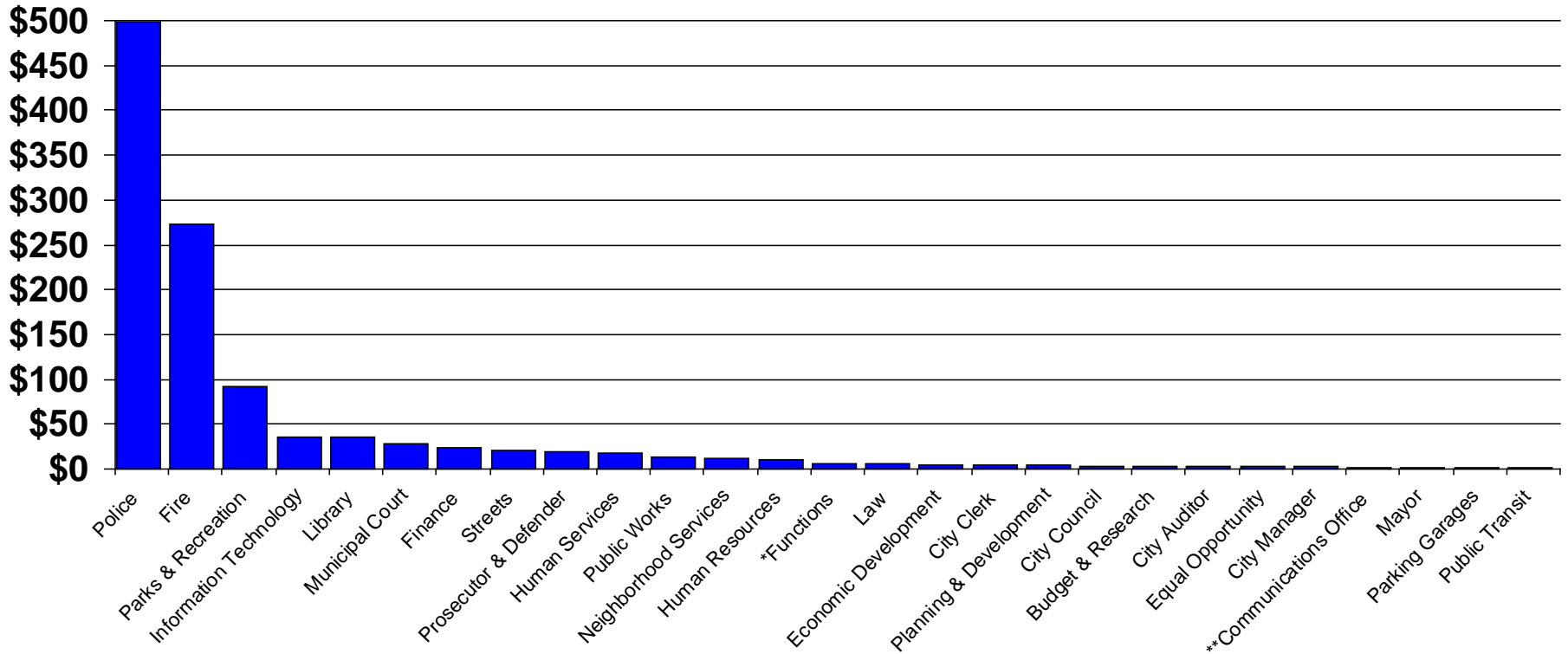
² Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

³ Contingency for the preliminary 2017-18 budget estimate will likely change prior to Trial Budget.

Expenditures by Department

2016-17 General Fund Budget

Millions



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

**Formerly known as the Public Information Office.

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

Revenue Source	Actual Revenue 2014-15	Actual Revenue 2015-16	Budget 2016-17
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	\$ 407,014	\$ 416,522	\$ 425,568
Privilege License Fees (Annual)	2,477	2,476	2,455
Other General Fund Excise Taxes	17,174	17,832	17,963
Subtotal (City Taxes)	<u>\$ 426,665</u>	<u>\$ 436,830</u>	<u>\$ 445,986</u>
STATE SHARED TAXES			
Sales Tax	\$ 132,218	\$ 137,545	\$ 141,696
State Income Tax	175,184	174,234	187,210
Vehicle License Tax	55,293	59,801	61,042
Subtotal (State Shared Taxes)	<u>\$ 362,695</u>	<u>\$ 371,580</u>	<u>\$ 389,948</u>
PRIMARY PROPERTY TAX	\$ 138,244	\$ 141,309	\$ 145,141
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 1,954	\$ 1,956	\$ 1,950
Liquor License Permits/Penalty Fees	507	515	525
Amusement Machines	39	35	34
Other Business Licenses	43	39	42
Other Business License Applications	240	208	235
Subtotal (Licenses & Permits)	<u>\$ 2,783</u>	<u>\$ 2,753</u>	<u>\$ 2,786</u>
CABLE COMMUNICATIONS	\$ 9,574	\$ 10,028	\$ 10,090
MUNICIPAL COURT			
Moving Violations	\$ 8,321	\$ 6,829	\$ 7,275
Criminal Offense Fines	297	262	244
Parking Violations	946	904	1,113
Driving While Intoxicated	1,093	923	968
Other Receipts	2,636	2,238	2,341
Defensive Driving Program	2,364	2,288	2,386
Subtotal (Fines & Forfeitures)	<u>15,657</u>	<u>13,444</u>	<u>14,327</u>
Substance Abuse Screening Service	19	16	-
Subtotal (Municipal Court)	<u>\$ 15,676</u>	<u>\$ 13,460</u>	<u>\$ 14,327</u>
COURT DEFAULT FEE	\$ 897	\$ 1,047	\$ 915
POLICE			
Personal Service Billings	\$ 8,707	\$ 8,170	\$ 7,538
False Alarm Assessments	2,692	2,766	2,871
Records & Information	185	183	192
Pawnshop Regulatory Fees	1,343	1,293	1,500
Police Training	142	277	275
Police - Miscellaneous	1,618	1,040	1,427
Subtotal (Police)	<u>\$ 14,687</u>	<u>\$ 13,729</u>	<u>\$ 13,803</u>
LIBRARY			
Fees & Fines	\$ 719	\$ 401	\$ 402
Rentals/Interest	228	296	270
Subtotal (Library)	<u>\$ 947</u>	<u>\$ 697</u>	<u>\$ 672</u>

OPERATING FUND REVENUES BY MAJOR SOURCE

(In Thousands of Dollars)

Revenue Source	Actual Revenue 2014-15	Actual Revenue 2015-16	Budget 2016-17
PARKS & RECREATION			
Rental of Property	\$ 311	\$ 289	\$ 360
Concessions	141	143	140
Alcoholic Beverage Permits	51	49	55
Swimming Pools	714	617	740
Swimming Pool Construction Fee	30	34	28
Ballpark Fees	997	1,120	1,300
South Mountain Park	1,715	1,757	1,757
Athletic Field Utilities & Maintenance	126	249	210
Miscellaneous & Other	1,913	1,532	1,576
Papago Baseball Rent	44	299	100
Municipal Stadium	-	1	-
Maryvale Stadium/Milwaukee Brewers	641	648	652
Ak-Chin Pavilion	1,283	879	900
Interest	24	(6)	-
Subtotal (Parks & Recreation)	\$ 7,990	\$ 7,611	\$ 7,818
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 656	\$ 881	\$ 875
Zoning Administrative Adjustment Fees	650	757	803
Other	6	9	2
Subtotal (Planning)	\$ 1,312	\$ 1,647	\$ 1,680
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 809	\$ 725	\$ 700
Fiber Optics ROW Fee	2,038	1,515	950
Revocable Permits	157	112	142
Pavement Cuts	85	284	93
Right-of-Way Fee	362	375	175
Other	1,221	1,358	1,417
Subtotal (Street Transportation)	\$ 4,672	\$ 4,369	\$ 3,477
FIRE			
Emergency Transportation Service	\$ 34,502	\$ 37,005	\$ 34,700
Fire Prevention Inspection Fees	817	936	800
Computer Aided Dispatch	5,888	5,853	4,700
Fire - Miscellaneous	5,272	4,924	5,249
Subtotal (Fire)	\$ 46,479	\$ 48,718	\$ 45,449
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,312	\$ 1,358	\$ 1,550
NEIGHBORHOOD SERVICES	\$ 669	\$ 303	\$ 631
HUMAN SERVICES	\$ 172	\$ 141	\$ 143
PROPERTY REVENUES			
Rentals & Concessions	\$ 1,901	\$ 1,991	\$ 1,798
Garages (Regency, Heritage Square)	2,226	2,474	2,268
305 Garage	1,684	1,733	1,881
Sale of Property	1,781	2,543	1,000
Subtotal (Property Revenues)	\$ 7,592	\$ 8,741	\$ 6,947
INTEREST (GF)	\$ 2,676	\$ 3,508	\$ 3,500
PARKING METERS	\$ 2,847	\$ 3,333	\$ 3,650
SRP IN-LIEU TAXES	\$ 1,595	\$ 1,663	\$ 1,600
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 979	\$ 249	\$ 250
Change for Phoenix	49	79	-
Miscellaneous	2,077	1,565	1,511
Subtotal (All Other Receipts)	\$ 3,105	\$ 1,893	\$ 1,761
TOTAL GENERAL FUND	\$ 1,052,589	\$ 1,074,718	\$ 1,101,874

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

Revenue Source	Actual Revenue 2014-15	Actual Revenue 2015-16	Budget 2016-17
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 20,917	\$ 20,073	\$ 20,744
Police Block Watch	1,494	1,434	1,481
Fire Neighborhood Protection	7,470	7,169	7,413
Interest/Other	269	352	295
Subtotal (Neighborhood Protection)	\$ 30,150	\$ 29,028	\$ 29,933
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 47,808	\$ 45,880	\$ 47,415
Fire 2007 Public Safety Expansion	11,952	11,470	11,854
Interest	(110)	(54)	45
Subtotal (Public Safety Expansion)	\$ 59,650	\$ 57,296	\$ 59,314
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,542	\$ 15,706	\$ 16,592
Fire Public Safety Enhancement	9,526	9,625	10,169
Interest/Other	8	-	-
Subtotal (Public Safety Enhancement)	\$ 25,076	\$ 25,331	\$ 26,761
PARKS AND PRESERVES			
Sales Taxes	\$ 29,882	\$ 28,675	\$ 29,634
Interest/Other	371	411	358
Subtotal (Parks and Preserves)	\$ 30,253	\$ 29,086	\$ 29,992
TRANSIT 2000¹			
Sales Taxes	\$ 110,347	\$ 55,915	\$ -
Fare Box Revenues	33,564	30,090	-
Light Rail	9,899	11,057	-
Interest/Other	11,157	11,858	1,688
Subtotal (Transit 2000)	\$ 164,967	\$ 108,920	\$ 1,688
TRANSPORTATION 2050 - PUBLIC TRANSIT¹			
Sales Taxes	\$ -	\$ 85,095	\$ 178,202
Fare Box Revenues	-	-	46,551
Light Rail	-	-	-
Interest/Other	-	105	8,199
Subtotal (Transportation 2050 - Public Transit)	\$ -	\$ 85,200	\$ 232,952
TRANSPORTATION 2050 - STREETS¹			
Sales Taxes	\$ -	\$ 13,498	\$ 28,580
Interest/Other	-	14	-
Subtotal (Transportation 2050 - Streets)	\$ -	\$ 13,512	\$ 28,580
COURT AWARD FUNDS			
	\$ 7,774	\$ 3,174	\$ 4,089
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 16,894	\$ 22,762	\$ 20,000
Building Plans Review Fees	9,788	10,600	10,200
Building - Other	4,653	5,330	7,183
Miscellaneous Fees	780	757	680
Site Plan Fees	1,627	2,102	2,000
New Sign Permit Fees	849	868	820
Fire Prevention Inspection Fees	712	828	800
Engineering Permits	2,703	3,010	2,450
Engineering Plans Review	2,599	3,022	2,550
Other	2,028	1,918	375
Subtotal (Development Services)	\$ 42,633	\$ 51,197	\$ 47,058
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 14,281	\$ 12,875	\$ 12,001
Interest/Other	69	91	50
Subtotal (Capital Construction)	\$ 14,350	\$ 12,966	\$ 12,051

OPERATING FUND REVENUES BY MAJOR SOURCE

(In Thousands of Dollars)

Revenue Source	Actual Revenue 2014-15	Actual Revenue 2015-16	Budget 2016-17
SPORTS FACILITIES			
Local Excise Taxes	\$ 17,062	\$ 17,874	\$ 18,702
Interest/Other	289	7,840	8,816
Subtotal (Sports Facilities)	\$ 17,351	\$ 25,714	\$ 27,518
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 89,600	\$ 93,516	\$ 92,689
300,000 Population Share	22,148	23,166	23,303
Interest	384	621	400
Other	175	301	150
Subtotal (Highway User Revenue)	\$ 112,307	\$ 117,604	\$ 116,542
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 26,960	\$ 28,728	\$ 29,348
Regional Transportation Plan	4,325	12,230	18,779
Other	192	201	12
Subtotal (Transit)	\$ 31,477	\$ 41,159	\$ 48,139
COMMUNITY REINVESTMENT			
	\$ 5,047	\$ 5,456	\$ 5,414
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 49,567	\$ 50,484	\$ 90,622
Interest/Other	4,716	4,742	4,742
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 54,283	\$ 55,226	\$ 95,364
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 267	\$ 289	\$ 320
Interest/Other	5	8	6
Subtotal (Impact Fee Program Administration)	\$ 272	\$ 297	\$ 326
REGIONAL WIRELESS COOPERATIVE			
	\$ 4,814	\$ 4,298	\$ 4,967
GOLF COURSES			
Golf Course Fees	\$ 3,512	\$ 3,093	\$ 3,382
Golf Range Balls	449	434	485
Golf Identification Cards	217	208	218
Golf Cart Rental	1,267	1,248	1,292
Coffee Shops	68	-	-
Building Facility Rental	-	-	110
Sales/Interest	704	1,024	533
Subtotal (Golf Courses)	\$ 6,217	\$ 6,007	\$ 6,020
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,627	\$ 1,419	\$ 1,536
Monopole Rental	129	139	150
Heritage Square	45	40	46
Tennis Centers	30	36	36
Tennis Center Interest	1	1	1
Vehicle Impound Program	2,658	2,033	2,806
Stormwater	4,728	4,774	4,743
Affordable Housing Program	2,431	2,898	2,801
Other Restricted (gifts/trusts)	17,548	20,142	22,251
Subtotal (Other Restricted Fees)	\$ 29,197	\$ 31,482	\$ 34,370
GRANT FUNDS			
Public Housing	\$ 77,453	\$ 80,224	\$ 87,049
Human Services	29,249	50,371	43,100
Federal Transit Administration	58,552	57,277	82,259
Community Development	22,564	15,261	39,983
Criminal Justice	7,825	7,766	4,827
Other Federal & State Grants	38,036	28,692	34,798
Subtotal (Grant Funds)	\$ 233,679	\$ 239,591	\$ 292,016
TOTAL SPECIAL REVENUE FUNDS	\$ 869,497	\$ 942,544	\$ 1,103,094

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

Revenue Source	Actual Revenue 2014-15	Actual Revenue 2015-16	Budget 2016-17
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	\$ 46,402	\$ 46,501	\$ 46,726
Operating Revenue	18,471	19,237	14,158
Parking Revenue	3,401	3,421	3,145
Interest/Other	293	396	218
Subtotal (Convention Center)	\$ 68,567	\$ 69,555	\$ 64,247
SOLID WASTE			
Solid Waste Service Fees	\$ 128,216	\$ 128,705	\$ 129,906
City Landfill Fees	8,250	8,711	8,647
Interest/Other	11,918	9,811	9,235
Subtotal (Solid Waste)	\$ 148,384	\$ 147,227	\$ 147,788
AVIATION			
SKY HARBOR			
Airlines	\$ 136,686	\$ 137,358	\$ 137,300
Concessions	192,615	195,890	193,659
Gasoline Sales	532	592	440
Interest	1,842	3,092	1,500
Other	3,059	3,177	3,377
Subtotal (Sky Harbor)	\$ 334,734	\$ 340,109	\$ 336,276
GOODYEAR	\$ 2,272	\$ 2,292	\$ 2,193
DEER VALLEY	2,727	2,926	3,026
Subtotal (Aviation)	\$ 339,733	\$ 345,327	\$ 341,495
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 276,473	\$ 301,571	\$ 331,311
Water Sales (Wholesale)	3,848	3,596	3,900
Environmental Consumption Charge	42,613	40,105	34,141
Raw Water Charge	23,582	24,979	26,079
Interest (Including Plan 6)	2,691	2,467	2,880
Water Development Fee	2,416	3,514	3,100
Water Service Connections	2,516	4,175	3,200
Combined Service Fees	2,429	2,386	6,000
Water Resource Acquisition Fee	1,411	1,732	1,600
Val Vista (s/f 403-405)	5,875	5,753	6,334
Other	7,032	6,313	2,451
Subtotal (Water System)	\$ 370,886	\$ 396,591	\$ 420,996
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 148,295	\$ 154,277	\$ 159,390
Environmental User Charge	13,564	13,850	14,282
Environmental Other Charge	20,220	19,790	18,749
Sewer Development Fee	2,256	3,340	3,100
Interest	1,561	1,756	1,349
Sales of Effluent	7,393	7,355	7,353
Multi-City Sewer System	13,506	15,493	15,943
Other	4,594	5,797	3,649
Subtotal (Wastewater System)	\$ 211,389	\$ 221,658	\$ 223,815
TOTAL ENTERPRISE FUNDS	\$ 1,138,959	\$ 1,180,358	\$ 1,198,341
TOTAL OPERATING FUND REVENUE	\$ 3,061,045	\$ 3,197,620	\$ 3,403,309

¹⁷ The Transportation 2050 sales tax (Proposition 104) was established by the voters effective January 1, 2016 and increased the Transit 2000 sales tax (Proposition 2000) to fund a comprehensive transportation plan with a 35 year sunset date. The proposition increased the transaction privilege (sales) tax rates by 0.3% for various business activities.

Citywide Volunteer Program Statistics

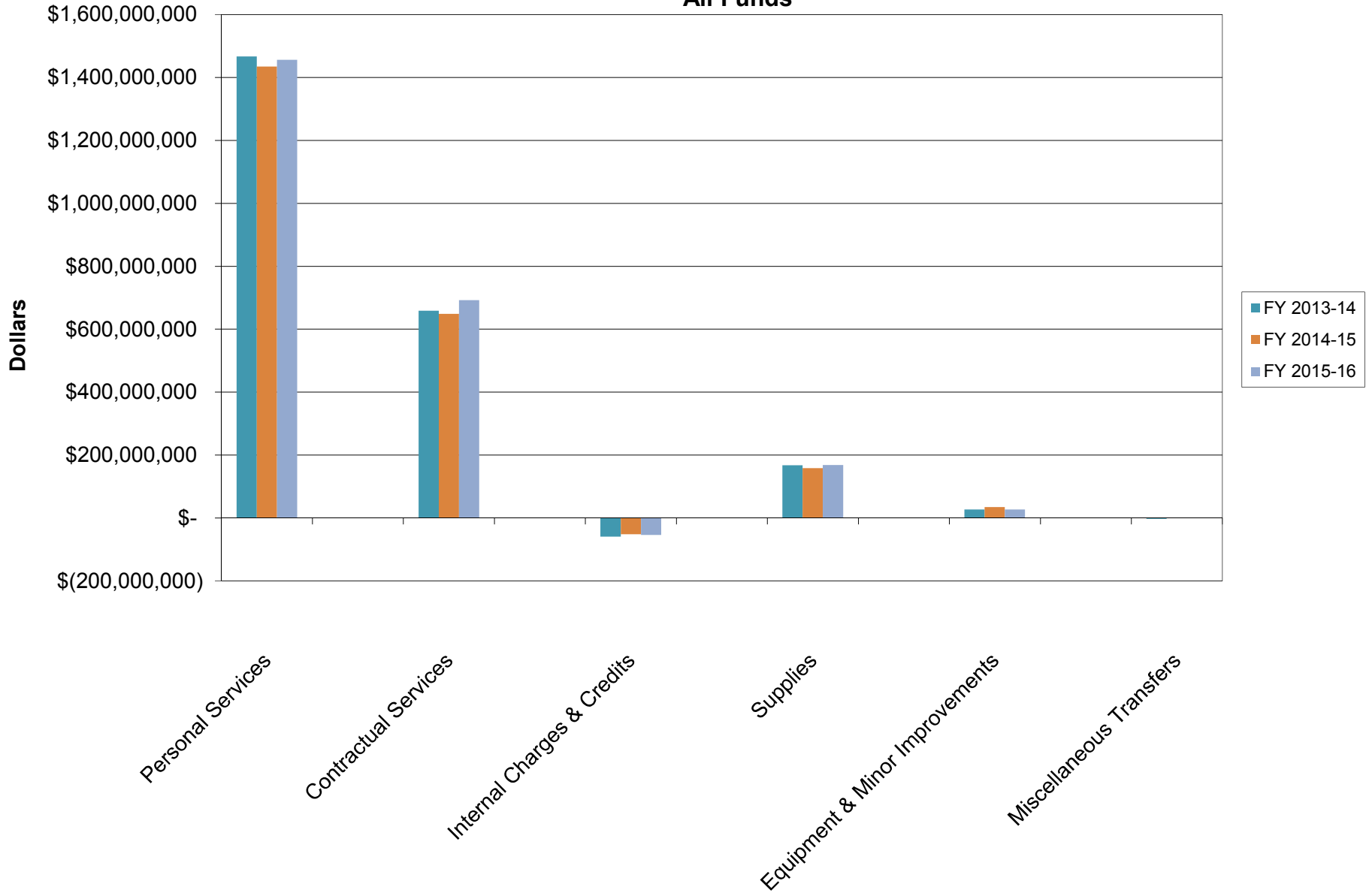
Department	Fiscal Year 2015-16		Fiscal Year 2016-17 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	440	69,553	416	35,890
Communications Office	8	520	0	0
Community & Economic Development	4,341	27,958	1,096	10,584
Fire	278	31,018	255	9,097
Government Relations	1	77	0	0
Housing	59	8,625	23	2,722
Human Services	9,210	111,256	1,677	57,515
Law	27	2,993	13	1,847
Library	3,331	28,948	1,489	14,513
Neighborhood Services	2,212	36,650	509	10,441
Office of Arts & Culture	200	3,428	56	1,186
Office of Environmental Programs	14	1,023	3	336
Parks and Recreation	15,729	130,044	7,690	86,964
Phoenix Convention Center	214	17,688	117	7,753
Planning & Development	6	1,725	5	448
Police	475	92,013	511	74,599
Public Works / Keep Phoenix Beautiful	380	1,975	1,380	5,884
Street Transportation	5,920	29,560	3,060	12,140
Water Services	28	192	42	297
Youth and Education	170	11,250	124	6,683
Total	43,043	606,496	18,466	338, 899

Recent Year Actuals

City of Phoenix
2013-14 through 2015-16 Actual Operating Expenditures
All Funds

Character	FY 2013-14	FY 2014-15	FY 2015-16
Personal Services	\$ 1,466,301,526	\$ 1,434,492,614	\$ 1,455,635,239
Contractual Services	658,564,624	648,313,000	691,996,285
Internal Charges & Credits	(59,810,544)	(51,946,358)	(54,539,710)
Supplies	166,873,983	158,118,757	167,833,539
Equipment & Minor Improvements	26,603,339	34,224,860	26,867,638
Miscellaneous Transfers	(3,189,609)	(656,950)	(265,064)
	<u>\$ 2,255,343,319</u>	<u>\$ 2,222,545,923</u>	<u>\$ 2,287,527,927</u>

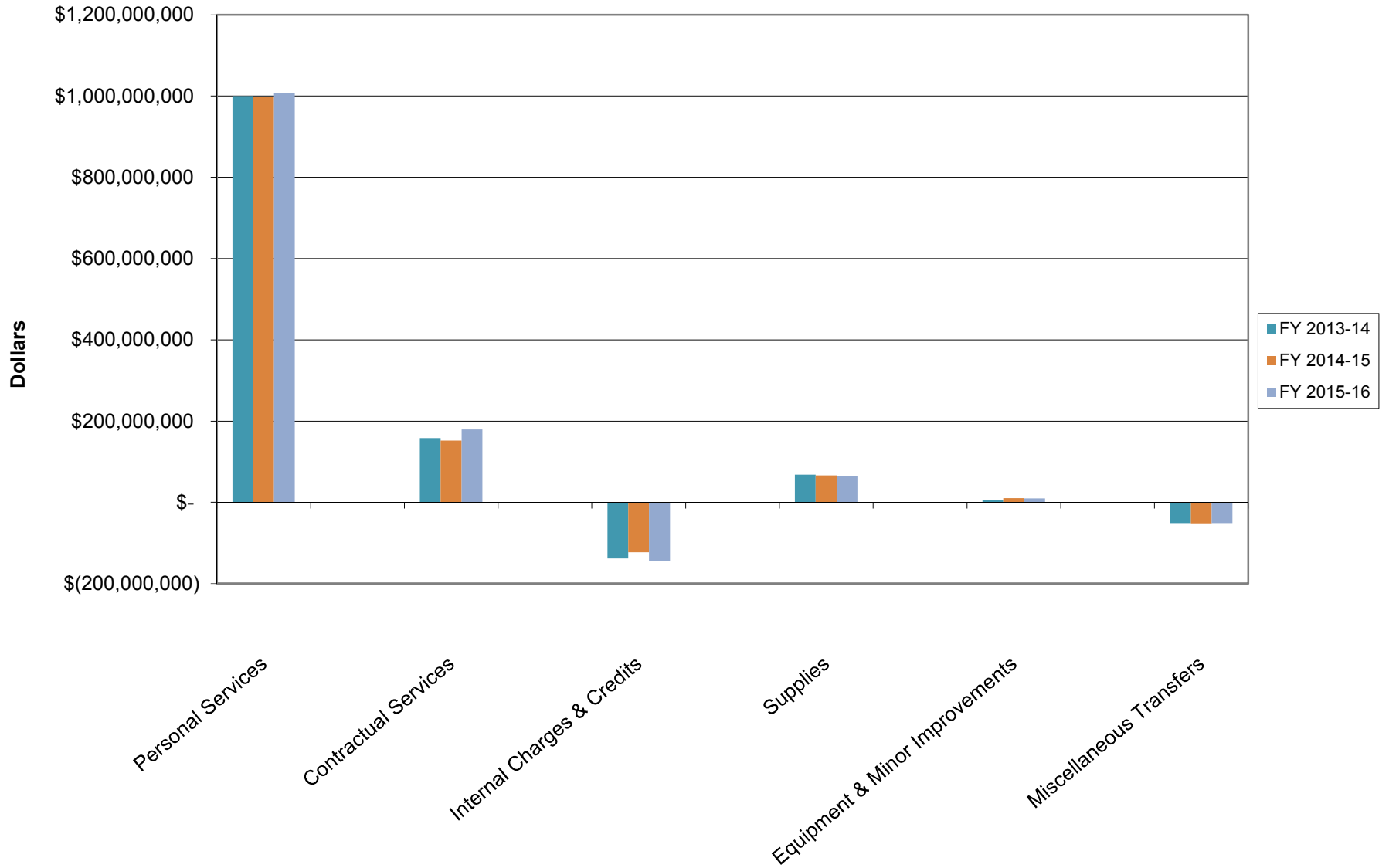
**City of Phoenix
2013-14 through 2015-16 Actual Operating Expenditures
All Funds**



City of Phoenix
2013-14 through 2015-16 Actual Operating Expenditures
General Fund

Character	FY 2013-14	FY 2014-15	FY 2015-16
Personal Services	\$ 999,724,906	\$ 997,042,578	\$ 1,007,292,974
Contractual Services	157,727,363	151,620,019	178,772,432
Internal Charges & Credits	(138,376,585)	(122,956,457)	(146,055,381)
Supplies	67,743,112	66,093,417	64,787,297
Equipment & Minor Improvements	4,587,721	10,248,971	9,518,950
Miscellaneous Transfers	(51,215,390)	(52,061,914)	(51,578,923)
	<u>\$ 1,040,191,127</u>	<u>\$ 1,049,986,614</u>	<u>\$ 1,062,737,349</u>

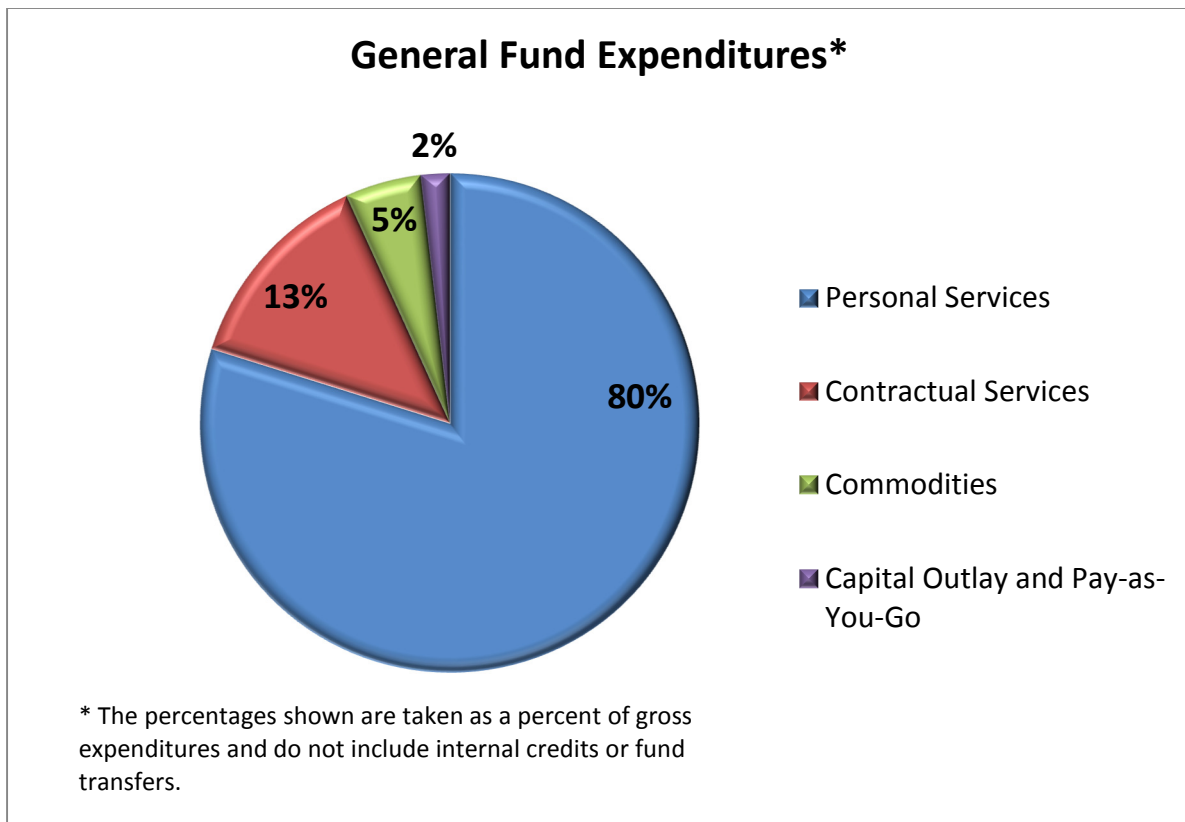
**City of Phoenix
2013-14 through 2015-16 Actual Operating Expenditures
General Fund**



Staff Costs Overview

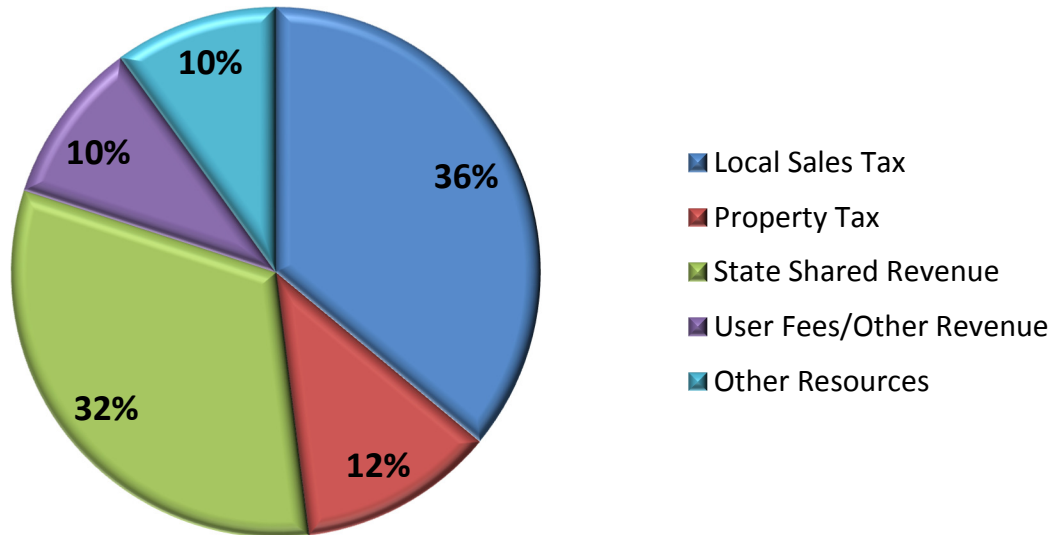
Staff Costs Overview

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 2016-17 Budget
Total Resources - \$1.22 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) 2015-16, 2016-17 and 2017-18 along with the annual difference between FY 2017-18 and 2016-17 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	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Salary and Wages	\$ 959,429,894	\$ 979,753,767	\$ 986,510,925	\$ 6,757,158	0.7%
Benefits	\$ 487,457,484	\$ 548,442,179	\$ 645,551,027	\$ 97,108,848	17.7%
Payroll Taxes and Legally Required Costs	\$ 70,796,873	\$ 69,578,265	\$ 73,913,123	\$ 4,334,857	6.2%
Grand Total	\$ 1,517,684,251	\$ 1,597,774,211	\$ 1,705,975,075	\$ 108,200,864	6.8%
Total FTE	14,421.2	14,354.0	14,372.1	18.1	0.1%

Total Staff Costs Detail - General Fund

Cost Category	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Salary and Wages	\$ 655,769,043	\$ 658,667,078	\$ 663,912,965	\$ 5,245,886	0.8%
Benefits	\$ 331,898,829	\$ 368,086,738	\$ 443,630,217	\$ 75,543,479	20.5%
Payroll Taxes and Legally Required Costs	\$ 43,883,886	\$ 42,400,695	\$ 45,185,551	\$ 2,784,856	6.6%
Grand Total	\$ 1,031,551,757	\$ 1,069,154,512	\$ 1,152,728,733	\$ 83,574,221	7.8%
Total FTE	8,949.1	8,839.8	8,876.9	37.1	0.4%

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	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Merit Steps	\$ 6,297,000	\$ 6,473,000	\$ 6,774,000	\$ 301,000	4.7%
Overtime	\$ 23,133,303	\$ 24,397,838	\$ 25,383,203	\$ 985,365	4.0%
Productivity Enhancement Pay (Longevity)	\$ 18,369,283	\$ 17,495,194	\$ 17,000,000	\$ (495,194)	-2.8%
Sworn Accrued Leave Payout	\$ 10,022,568	\$ 9,758,143	\$ 9,592,198	\$ (165,945)	-1.7%
Vacancy Savings Estimate	\$ (22,972,213)	\$ (19,925,582)	\$ (18,772,123)	\$ 1,153,459	-5.8%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 4,097,280	\$ 3,512,006	\$ 4,492,127	\$ 980,121	27.9%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,435,708	\$ 5,589,350	\$ 5,587,719	\$ (1,631)	0.0%
Wages	\$ 914,046,965	\$ 932,453,818	\$ 936,453,801	\$ 3,999,983	0.4%
Grand Total	\$ 959,429,894	\$ 979,753,767	\$ 986,510,925	\$ 6,757,158	0.7%
Total FTE	14,421.2	14,354.0	14,372.1	18.1	0.1%

Salary and Wages Detail - General Fund

Cost Category	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Merit Steps	\$ 3,735,000	\$ 3,782,000	\$ 3,942,000	\$ 160,000	4.2%
Overtime	\$ 14,746,842	\$ 15,265,910	\$ 16,195,680	\$ 929,770	6.1%
Productivity Enhancement Pay (Longevity)	\$ 12,868,761	\$ 12,115,451	\$ 12,030,295	\$ (85,156)	-0.7%
Sworn Accrued Leave Payout	\$ 8,567,760	\$ 8,722,435	\$ 8,578,693	\$ (143,742)	-1.6%
Vacancy Savings Estimate	\$ (10,620,717)	\$ (9,605,439)	\$ (8,533,051)	\$ 1,072,387	-11.2%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 2,170,172	\$ 1,425,004	\$ 3,095,058	\$ 1,670,054	117.2%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,374,232	\$ 5,589,350	\$ 5,540,019	\$ (49,331)	-0.9%
Wages	\$ 617,926,993	\$ 621,372,367	\$ 623,064,271	\$ 1,691,904	0.3%
Grand Total	\$ 655,769,043	\$ 658,667,078	\$ 663,912,965	\$ 5,245,886	0.8%
Total FTE	8,949.1	8,839.8	8,876.9	37.1	0.4%

Benefits

City employees receive additional payments and services called *Benefits*. Starting in calendar year 2018, the City's cost for the Post Employment Health Plan (PEHP) benefit that helps retirees with qualified medical expenses will no longer be combined with health insurance costs, but will be accounted for separately in the "Other Health Related Benefits" category. 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	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Deferred Compensation	\$ 16,361,502	\$ 16,552,812	\$ 27,580,275	\$ 11,027,463	66.6%
Dental Insurance	\$ 11,431,466	\$ 11,472,985	\$ 11,507,179	\$ 34,194	0.3%
Educational Benefits	\$ 3,500,000	\$ 2,798,416	\$ 3,000,010	\$ 201,594	7.2%
Health Insurance	\$ 152,963,455	\$ 148,828,679	\$ 155,123,819	\$ 6,295,140	4.2%
Life Insurance	\$ 764,899	\$ 762,976	\$ 771,637	\$ 8,661	1.1%
Long Term Disability	\$ 2,788,017	\$ 1,152,000	\$ 1,514,000	\$ 362,000	31.4%
Management Communication Allowance	\$ 797,185	\$ 772,219	\$ 778,042	\$ 5,823	0.8%
Management Transportation Allowance	\$ 1,110,892	\$ 1,100,460	\$ 1,119,484	\$ 19,024	1.7%
Other Allowances and Reimbursements	\$ 4,500,915	\$ 4,464,028	\$ 6,187,226	\$ 1,723,198	38.6%
Other Health and Wellness Benefits	\$ 887,023	\$ 508,050	\$ 8,818,743	\$ 8,310,693	1635.8%
Pension Civilian	\$ 133,316,144	\$ 168,200,844	\$ 169,702,079	\$ 1,501,235	0.9%
Pension Sworn	\$ 143,330,477	\$ 175,118,171	\$ 243,872,597	\$ 68,754,426	39.3%
Retiree Health Insurance	\$ 27,377,000	\$ 27,864,392	\$ 27,860,000	\$ (4,392)	0.0%
Vacancy Savings Estimate	\$ (11,671,491)	\$ (11,153,853)	\$ (12,284,064)	\$ (1,130,211)	10.1%
Grand Total	\$ 487,457,484	\$ 548,442,179	\$ 645,551,027	\$ 97,108,848	17.7%
Total FTE	14,421.2	14,354.0	14,372.1	18.1	0.1%

Benefits Detail - General Fund

Cost Category	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Deferred Compensation	\$ 11,562,472	\$ 11,713,822	\$ 18,308,831	\$ 6,595,009	56.3%
Dental Insurance	\$ 7,313,236	\$ 7,266,074	\$ 7,265,582	\$ (492)	0.0%
Educational Benefits	\$ 2,205,651	\$ 1,769,227	\$ 1,891,428	\$ 122,201	6.9%
Health Insurance	\$ 97,334,095	\$ 93,777,959	\$ 97,503,339	\$ 3,725,380	4.0%
Life Insurance	\$ 500,133	\$ 493,217	\$ 496,209	\$ 2,992	0.6%
Long Term Disability	\$ 1,845,193	\$ 751,452	\$ 979,673	\$ 228,221	30.4%
Management Communication Allowance	\$ 644,185	\$ 616,819	\$ 614,342	\$ (2,477)	-0.4%
Management Transportation Allowance	\$ 840,263	\$ 827,970	\$ 826,467	\$ (1,503)	-0.2%
Other Allowances and Reimbursements	\$ 4,930,788	\$ 4,972,192	\$ 6,590,465	\$ 1,618,273	32.5%
Other Health and Wellness Benefits	\$ 803,915	\$ 470,400	\$ 5,991,994	\$ 5,521,594	1173.8%
Pension Civilian	\$ 69,920,660	\$ 86,808,963	\$ 87,391,407	\$ 582,444	0.7%
Pension Sworn	\$ 122,082,311	\$ 146,659,924	\$ 204,243,768	\$ 57,583,844	39.3%
Retiree Health Insurance	\$ 17,291,300	\$ 17,326,582	\$ 17,228,543	\$ (98,039)	-0.6%
Vacancy Savings Estimate	\$ (5,375,373)	\$ (5,367,863)	\$ (5,701,831)	\$ (333,968)	6.2%
Grand Total	\$ 331,898,829	\$ 368,086,738	\$ 443,630,217	\$ 75,543,479	20.5%
Total FTE	8,949.1	8,839.8	8,876.9	37.1	0.4%

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	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Medicare	\$ 13,959,696	\$ 13,918,493	\$ 14,393,199	\$ 474,706	3.4%
Social Security	\$ 34,955,801	\$ 34,346,762	\$ 35,250,617	\$ 903,855	2.6%
Unemployment Insurance	\$ 139,356	\$ 98,057	\$ 99,256	\$ 1,199	1.2%
Workers Compensation	\$ 23,437,153	\$ 22,629,990	\$ 25,576,529	\$ 2,946,539	13.0%
Vacancy Savings Estimate	\$ (1,695,133)	\$ (1,415,037)	\$ (1,406,478)	\$ 8,558	-0.6%
Grand Total	\$ 70,796,873	\$ 69,578,265	\$ 73,913,123	\$ 4,334,857	6.2%
Total FTE	14,421.2	14,354.0	14,372.1	18.1	0.1%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2015-16 Adopted Budget	2016-17 Adopted Budget	2017-18 Preliminary Budget Estimate	Difference 17-18 to 16-17	% Difference
Medicare	\$ 9,372,346	\$ 9,240,012	\$ 9,577,718	\$ 337,706	3.7%
Social Security	\$ 18,861,324	\$ 18,231,012	\$ 18,719,744	\$ 488,732	2.7%
Unemployment Insurance	\$ 86,414	\$ 59,820	\$ 61,691	\$ 1,871	3.1%
Workers Compensation	\$ 16,274,537	\$ 15,488,187	\$ 17,407,153	\$ 1,918,966	12.4%
Vacancy Savings Estimate	\$ (710,735)	\$ (618,336)	\$ (580,755)	\$ 37,581	-6.1%
Grand Total	\$ 43,883,886	\$ 42,400,695	\$ 45,185,551	\$ 2,784,856	6.6%
Total FTE	8,949.1	8,839.8	8,876.9	37.1	0.4%

List of Programs by Department with Totals

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹				Source of Program Funds			FY 2017-18 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
Fire	\$317,139,896	2,007.9	1,667.0	340.9	\$273,281,924	\$0	\$43,857,972	\$344,996,000	2,010.9	1,667.0	343.9	\$293,761,000	\$0	\$51,235,000
Personal Services	286,752,882							319,185,000						
Contractual Services	12,889,280							13,717,000						
Interdepartmental Charges	(125,888)							(752,000)						
Supplies	10,247,602							11,323,000						
Equipment and Minor Improvements	7,198,224							1,345,000						
Miscellaneous Transfers	177,796							178,000						
Programs														
Aircraft Rescue Fire Fighting	(3,055,220)	54.0	53.0	1.0	(3,055,220)	0	0	(2,962,000)	54.0	53.0	1.0	(2,962,000)	0	0
Crisis Intervention	1,343,751	30.2	0.5	29.7	1,000,998	0	342,753	1,948,000	30.2	0.5	29.7	1,013,000	0	935,000
Emergency Medical Services	2,215,323	7.4	4.1	3.3	2,187,323	0	28,000	3,030,000	7.4	4.1	3.3	2,990,000	0	40,000
Emergency Transportation Services	31,880,266	156.5	121.5	35.0	31,880,266	0	0	32,319,000	158.6	121.5	37.1	32,319,000	0	0
Fire Emergency Medical Services and Hazardous Incident Response	273,426,393	1,678.9	1,456.6	222.3	231,715,885	0	41,710,508	298,177,000	1,679.8	1,456.5	223.3	249,911,000	0	48,266,000
Fire Investigations	3,526,511	17.0	14.2	2.8	3,526,511	0	0	4,008,000	17.0	14.3	2.7	4,008,000	0	0
Fire Prevention General Inspections	2,605,496	29.8	0.5	29.3	2,605,496	0	0	2,325,000	29.8	0.5	29.3	2,325,000	0	0
Fire Prevention Special Hazards	1,484,604	9.6	7.2	2.4	1,484,604	0	0	1,575,000	9.6	7.2	2.4	1,575,000	0	0
Homeland Security	2,023,174	12.8	6.2	6.6	319,728	0	1,703,446	2,910,000	12.8	6.2	6.6	954,000	0	1,956,000
Public Education	1,689,598	11.7	3.2	8.5	1,616,333	0	73,265	1,666,000	11.7	3.2	8.5	1,628,000	0	38,000
Law	\$21,174,127	196.0	0.0	196.0	\$20,266,130	\$0	\$907,997	\$21,746,000	197.0	0.0	197.0	\$20,353,000	\$0	\$1,393,000
Personal Services	23,945,341							24,874,000						
Contractual Services	1,092,267							1,162,000						
Interdepartmental Charges	(4,143,826)							(4,467,000)						
Supplies	280,345							177,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Civil Division	4,192,518	54.2	0.0	54.2	4,192,518	0	0	3,694,000	53.8	0.0	53.8	3,694,000	0	0
Criminal Division - Appeals Bureau	994,192	8.7	0.0	8.7	981,671	0	12,521	1,037,000	8.8	0.0	8.8	1,024,000	0	13,000
Criminal Division - Charging Bureau	2,858,304	24.9	0.0	24.9	2,822,305	0	35,999	2,970,000	25.2	0.0	25.2	2,932,000	0	38,000
Criminal Division - Community Prosecution Bureau	1,374,311	12.0	0.0	12.0	1,357,002	0	17,309	1,426,000	12.1	0.0	12.1	1,408,000	0	18,000
Criminal Division - Diversion Unit	497,097	4.3	0.0	4.3	490,836	0	6,261	506,000	4.3	0.0	4.3	500,000	0	6,000
Criminal Division - Trial Bureau	8,053,662	68.1	0.0	68.1	7,721,292	0	332,370	8,347,000	68.9	0.0	68.9	8,015,000	0	332,000
Criminal Division - Victim Services Unit	3,204,043	23.8	0.0	23.8	2,700,506	0	503,537	3,766,000	23.9	0.0	23.9	2,780,000	0	986,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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
Municipal Court	\$35,556,800	273.0	0.0	273.0	\$28,112,455	\$0	\$7,444,345	\$33,991,000	273.0	0.0	273.0	\$29,241,000	\$0	\$4,750,000
<i>Personal Services</i>	27,287,956							28,140,000						
<i>Contractual Services</i>	5,762,161							4,223,000						
<i>Interdepartmental Charges</i>	644,072							727,000						
<i>Supplies</i>	642,724							626,000						
<i>Equipment and Minor Improvements</i>	1,219,887							275,000						
<i>Miscellaneous Transfers</i>	0							0						
<i>Programs</i>														
Accounting	2,286,524	17.0	0.0	17.0	1,801,022	0	485,502	2,116,000	17.0	0.0	17.0	1,807,000	0	309,000
Civil Courtroom Operations	1,694,076	15.0	0.0	15.0	1,281,121	0	412,955	1,575,000	15.0	0.0	15.0	1,309,000	0	266,000
Criminal and Civil Case Adjudication	7,381,786	32.0	0.0	32.0	6,604,985	0	776,801	7,320,000	32.0	0.0	32.0	6,827,000	0	493,000
Criminal Courtroom Operations	7,978,949	69.0	0.0	69.0	6,068,234	0	1,910,715	7,652,000	69.0	0.0	69.0	6,438,000	0	1,214,000
Criminal Records & Warrants	2,428,376	21.0	0.0	21.0	1,846,854	0	581,522	2,329,000	21.0	0.0	21.0	1,960,000	0	369,000
Customer Service	4,856,349	43.0	0.0	43.0	3,672,546	0	1,183,803	4,514,000	43.0	0.0	43.0	3,752,000	0	762,000
Financial Services	2,466,557	20.0	0.0	20.0	1,916,323	0	550,234	2,382,000	20.0	0.0	20.0	2,032,000	0	350,000
Interpreter Services	1,208,811	8.0	0.0	8.0	982,244	0	226,567	1,146,000	8.0	0.0	8.0	1,002,000	0	144,000
Records Management	3,275,212	29.0	0.0	29.0	2,476,833	0	798,379	3,045,000	29.0	0.0	29.0	2,531,000	0	514,000
Security	1,980,160	19.0	0.0	19.0	1,462,293	0	517,867	1,912,000	19.0	0.0	19.0	1,583,000	0	329,000
Office of Homeland Security and Emergency Management	\$817,576	8.0	0.0	8.0	\$92,544	\$0	\$725,032	\$806,000	8.0	0.0	8.0	\$47,000	\$0	\$759,000
<i>Personal Services</i>	825,440							866,000						
<i>Contractual Services</i>	93,908							49,000						
<i>Interdepartmental Charges</i>	(112,922)							(152,000)						
<i>Supplies</i>	11,150							43,000						
<i>Equipment and Minor Improvements</i>	0							0						
<i>Miscellaneous Transfers</i>	0							0						
<i>Programs</i>														
Emergency Management Coordination	817,576	8.0	0.0	8.0	92,544	0	725,032	806,000	8.0	0.0	8.0	47,000	0	759,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹				Source of Program Funds			FY 2017-18 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
Police	\$608,747,375	4,296.5	3,270.0	1,026.5	\$498,785,868	\$0	\$109,961,507	\$660,429,000	4,299.6	3,272.0	1,027.6	\$543,832,000	\$0	\$116,597,000
Personal Services	561,401,762							614,092,000						
Contractual Services	44,452,467							45,346,000						
Interdepartmental Charges	(9,853,324)							(9,876,000)						
Supplies	9,769,921							9,727,000						
Equipment and Minor Improvements	3,103,487							1,207,000						
Miscellaneous Transfers	(126,938)							(67,000)						
Programs														
Airport Bureau - Uniformed Patrol and Canine	(3,265,639)	112.2	110.1	2.1	(3,515,612)	0	249,973	(3,445,000)	111.2	109.1	2.1	(3,680,000)	0	235,000
Centralized Booking Detail	9,967,610	101.2	30.7	70.5	9,445,800	0	521,810	11,191,000	102.0	27.7	74.3	10,689,000	0	502,000
Communications Bureau - 911/Crime Stop Call Center	31,489,214	312.8	8.7	304.1	21,537,859	0	9,951,355	29,512,000	304.8	3.2	301.6	19,902,000	0	9,610,000
Community Relations Bureau - Body Camera Unit/Off Duty Detail Program	2,046,256	20.3	12.9	7.4	1,794,843	0	251,413	1,352,000	9.1	2.1	7.0	516,000	0	836,000
Community Relations Bureau - Community Engagement and Outreach Taskforce	1,220,525	10.7	9.7	1.0	1,189,009	0	31,516	1,750,000	9.5	8.3	1.2	1,632,000	0	118,000
Community Relations Bureau - Community Programs Unit & G.R.E.A.T.	2,808,735	27.9	24.2	3.7	2,502,160	0	306,575	5,337,000	31.3	26.8	4.5	4,957,000	0	380,000
Community Relations Bureau - Crisis Intervention Team	2,769,436	25.7	24.2	1.5	2,748,326	0	21,110	5,212,000	37.7	35.8	1.9	5,162,000	0	50,000
Community Relations Bureau - School Resource Officers (SRO's)	9,623,860	85.8	82.7	3.1	9,013,252	0	610,608	16,106,000	100.7	95.5	5.2	15,409,000	0	697,000
Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit	13,475,688	91.0	59.7	31.3	11,625,450	0	1,850,238	14,269,000	89.8	59.0	30.8	12,282,000	0	1,987,000
Drug Enforcement Bureau - Investigations Unit	7,999,763	43.1	39.0	4.1	6,970,662	0	1,029,101	7,701,000	42.2	37.6	4.6	7,102,000	0	599,000
Drug Enforcement Bureau - Street Enforcement Unit	5,016,172	26.5	24.0	2.5	4,311,321	0	704,851	5,045,000	26.8	23.9	2.9	4,439,000	0	606,000
Drug Enforcement Bureau - Vice and Liquor Unit	6,514,186	35.1	30.4	4.7	5,755,725	0	758,461	6,753,000	36.6	31.4	5.2	5,937,000	0	816,000
Employment Services Bureau - Employee Assistance Unit	1,393,173	11.0	9.6	1.4	1,226,618	0	166,555	1,873,000	11.4	9.8	1.6	1,697,000	0	176,000
Employment Services Bureau - Explorer Program/COPS Volunteer Program	447,733	3.6	2.4	1.2	406,245	0	41,488	557,000	3.6	2.4	1.2	517,000	0	40,000
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Substance	4,610,829	32.5	27.6	4.9	4,105,583	0	505,246	6,002,000	33.3	27.9	5.4	5,405,000	0	597,000
Employment Services Bureau - Information Desk at PD HQ	1,948,379	15.2	13.7	1.5	1,904,505	0	43,874	2,626,000	15.4	13.6	1.8	2,586,000	0	40,000
Family Investigations Bureau - Adult Sex Crime Unit	3,405,763	21.7	19.1	2.6	3,197,958	0	207,805	3,848,000	22.0	19.3	2.7	3,547,000	0	301,000
Family Investigations Bureau - Crimes Against Children Unit	10,205,874	64.8	57.5	7.3	9,569,422	0	636,452	11,319,000	66.7	56.9	9.8	10,321,000	0	998,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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
Family Investigations Bureau - Domestic Violence Unit	5,449,609	33.7	31.7	2.0	5,274,999	0	174,610	6,251,000	35.9	31.7	4.2	5,991,000	0	260,000
Family Investigations Bureau - Missing Person Unit	1,596,293	10.0	8.8	1.2	1,530,022	0	66,271	1,717,000	10.7	9.2	1.5	1,566,000	0	151,000
Family Investigations Bureau - Sex Offender Notification Unit	1,743,330	11.0	7.9	3.1	1,687,738	0	55,592	2,248,000	9.7	8.2	1.5	2,107,000	0	141,000
Family Investigations Bureau - Special Investigations Detail	851,151	6.2	4.3	1.9	670,804	0	180,347	992,000	5.6	4.7	0.9	715,000	0	277,000
Fiscal Management Bureau - Code Enforcement Unit	2,779,151	27.7	10.8	16.9	2,448,517	0	330,634	3,377,000	28.6	10.5	18.1	2,956,000	0	421,000
Fiscal Management Bureau - Detention Program	13,350,000	0.2	0.1	0.1	13,350,000	0	0	13,000,000	0.2	0.1	0.1	13,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	1,731,066	5.0	0.1	4.9	450,002	0	1,281,064	1,790,000	5.0	0.1	4.9	510,000	0	1,280,000
Fiscal Management Bureau - Public Records Unit	1,686,786	19.2	0.5	18.7	1,649,422	0	37,364	1,299,000	18.5	0.1	18.4	1,269,000	0	30,000
Fiscal Management Bureau - Vehicle Impound Program	2,939,057	24.0	3.1	20.9	0	0	2,939,057	2,554,000	22.0	2.1	19.9	0	0	2,554,000
Homeland Defense Bureau - Bomb Squad	1,892,399	12.5	10.5	2.0	1,829,613	0	62,786	2,125,000	12.6	10.5	2.1	1,964,000	0	161,000
Homeland Defense Bureau - Intelligence and Investigations Unit	3,330,893	26.3	21.9	4.4	3,019,964	0	310,929	4,303,000	28.8	22.0	6.8	3,951,000	0	352,000
Homeland Defense Bureau - Phoenix Intelligence Center (PIC)	4,699,668	33.0	23.3	9.7	4,412,734	0	286,934	5,040,000	33.0	23.1	9.9	4,598,000	0	442,000
Laboratory Bureau - Crime Scene Response/Crime Suppression	6,529,697	51.1	2.8	48.3	4,727,688	0	1,802,009	6,559,000	49.4	1.8	47.6	4,712,000	0	1,847,000
Laboratory Bureau - Lab Services	14,679,520	102.1	5.0	97.1	12,354,780	0	2,324,740	16,469,000	98.9	3.1	95.8	12,717,000	0	3,752,000
Office of Administration - Mayor's Detail	882,226	5.7	5.2	0.5	850,241	0	31,985	853,000	5.6	5.1	0.5	823,000	0	30,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,950,331	13.0	11.9	1.1	1,731,768	0	218,563	2,081,000	12.9	11.7	1.2	1,861,000	0	220,000
Patrol - Community Actions Officers (CAO)	6,303,828	39.1	36.1	3.0	6,267,476	0	36,352	6,833,000	39.0	35.5	3.5	6,803,000	0	30,000
Patrol - Crime Suppression (NET Teams)	21,797,222	135.1	125.4	9.7	21,747,298	0	49,924	23,731,000	134.6	123.2	11.4	23,613,000	0	118,000
Patrol - Party Crew	946,098	6.0	5.3	0.7	913,801	0	32,297	1,019,000	6.0	5.2	0.8	989,000	0	30,000
Patrol - Respond to Calls for Service	250,508,146	1,797.5	1,658.8	138.7	177,333,354	0	73,174,792	267,594,000	1,761.6	1,649.4	112.2	189,948,000	0	77,646,000
Professional Standards Bureau - Inspections Unit	2,928,982	19.3	15.3	4.0	2,734,757	0	194,225	3,606,000	18.9	14.6	4.3	3,472,000	0	134,000
Professional Standards Bureau - Investigations Unit	3,543,900	24.6	20.5	4.1	2,778,020	0	765,880	4,241,000	23.9	19.6	4.3	3,472,000	0	769,000
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	2,758,715	18.3	15.8	2.5	2,724,982	0	33,733	3,375,000	20.3	17.3	3.0	3,257,000	0	118,000
Property Crimes Bureau - Career Criminal Squad / Street Crimes	1,808,475	10.8	9.5	1.3	1,768,191	0	40,284	2,215,000	12.8	11.1	1.7	2,097,000	0	118,000
Property Crimes Bureau - Document Crimes	3,803,884	25.8	21.0	4.8	3,770,151	0	33,733	4,494,000	27.8	22.5	5.3	4,376,000	0	118,000
Property Crimes Bureau - Metal Theft	262,257	2.1	1.1	1.0	230,240	0	32,017	708,000	4.2	2.9	1.3	590,000	0	118,000
Property Crimes Bureau - Pawnshop Detail	1,319,985	12.0	8.4	3.6	1,287,533	0	32,452	1,507,000	10.9	7.2	3.7	1,389,000	0	118,000

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Public Safety and Criminal Justice

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	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 Crimes Bureau - Property Investigations	11,688,174	79.4	66.2	13.2		10,721,333	0	966,841	12,693,000	80.8	66.7	14.1		11,748,000	0	945,000
Property Management Bureau - Fleet Management	17,348,187	11.6	5.8	5.8		17,257,617	0	90,570	14,962,000	10.1	3.7	6.4		14,932,000	0	30,000
Property Management Bureau - Impounded Property and Evidence	6,990,012	46.6	36.9	9.7		6,884,444	0	105,568	7,520,000	47.1	36.6	10.5		7,490,000	0	30,000
Property Management Bureau - Police Supply Inventory and Records	2,698,169	25.2	1.7	23.5		2,607,519	0	90,650	2,616,000	25.6	1.7	23.9		2,586,000	0	30,000
Public Affairs Bureau - Public Affairs	1,889,516	9.2	4.5	4.7		1,608,411	0	281,105	1,936,000	9.5	4.8	4.7		1,546,000	0	390,000
Public Affairs Bureau - Silent Witness Program	847,672	6.2	4.7	1.5		585,461	0	262,211	840,000	6.1	4.6	1.5		575,000	0	265,000
Public Transit Bureau - Light Rail System	(177,767)	35.2	12.1	23.1		(363,471)	0	185,704	582,000	36.7	12.1	24.6		327,000	0	255,000
Public Transit Bureau - Public Transit (Bus) System	(177,765)	35.2	12.1	23.1		(363,469)	0	185,704	582,000	36.7	12.1	24.6		327,000	0	255,000
Reserves Bureau - Recruitment, Training, Operations	433,722	5.5	4.1	1.4		317,151	0	116,571	788,000	5.6	4.1	1.5		667,000	0	121,000
Tactical Support Bureau - Air Support Unit	10,077,108	47.6	32.0	15.6		9,483,685	0	593,423	11,804,000	47.2	31.8	15.4		11,078,000	0	726,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	5,229,988	26.8	25.3	1.5		4,658,346	0	571,642	5,895,000	30.7	27.9	2.8		5,369,000	0	526,000
Tactical Support Bureau - Special Assignments Unit	14,097,659	82.3	77.8	4.5		13,726,313	0	371,346	14,909,000	80.7	75.4	5.3		14,519,000	0	390,000
Traffic Bureau - Traffic Enforcement	9,218,932	50.4	46.0	4.4		8,847,519	0	371,413	9,390,000	50.8	45.5	5.3		9,001,000	0	389,000
Traffic Bureau - Traffic Investigations	9,500,005	55.5	51.1	4.4		9,244,086	0	255,919	9,695,000	55.9	50.5	5.4		9,395,000	0	300,000
Training Bureau - Training, ALEA & AZPOST	13,896,249	70.2	63.8	6.4		12,165,589	0	1,730,660	15,120,000	83.5	76.3	7.2		14,117,000	0	1,003,000
Violent Crimes Unit - Assaults Unit	5,399,467	35.4	29.7	5.7		4,939,536	0	459,931	5,751,000	35.7	29.5	6.2		5,313,000	0	438,000
Violent Crimes Unit - Gang Unit	6,978,290	43.2	37.1	6.1		6,712,744	0	265,546	7,482,000	44.6	37.8	6.8		7,452,000	0	30,000
Violent Crimes Unit - HIKE Unit	3,604,189	22.5	20.2	2.3		3,389,545	0	214,644	4,036,000	22.9	20.2	2.7		3,717,000	0	319,000
Violent Crimes Unit - Homicide Unit	9,207,635	57.3	52.7	4.6		8,869,183	0	338,452	10,106,000	58.6	53.2	5.4		9,804,000	0	302,000
Violent Crimes Unit - Robbery Unit	6,247,707	38.8	34.9	3.9		6,161,105	0	86,602	6,733,000	39.3	34.7	4.6		6,703,000	0	30,000
Public Defender	\$5,093,954	11.0	0.0	11.0		\$5,093,954	\$0	\$0	\$5,081,000	11.0	0.0	11.0		\$5,081,000	\$0	\$0
Personal Services	1,524,881								1,446,000							
Contractual Services	3,551,156								3,612,000							
Interdepartmental Charges	3,547								9,000							
Supplies	14,370								14,000							
Equipment and Minor Improvements	0								0							
Miscellaneous Transfers	0								0							
Programs																
Eligibility Office Screening Services	586,252	5.1	0.0	5.1		586,252	0	0	580,000	5.1	0.0	5.1		580,000	0	0
Legal Representation Services	4,507,702	5.9	0.0	5.9		4,507,702	0	0	4,501,000	5.9	0.0	5.9		4,501,000	0	0
Total Public Safety & Criminal Justice	\$ 988,529,728	6,792.4	4,937.0	1,855.4		\$825,632,875	\$0	\$162,896,853	\$1,067,049,000	6,799.5	4,939.0	1,860.5		\$892,315,000	\$0	\$174,734,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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
Community and Economic Development	\$24,420,832	91.0	\$5,064,312	\$611,494	\$18,745,026	\$25,412,000	98.5	\$5,124,000	\$629,000	\$19,659,000
Personal Services	10,470,810					11,342,000				
Contractual Services	13,469,719					13,586,000				
Interdepartmental Charges	349,924					326,000				
Supplies	130,379					158,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Bio Science and Higher Education Development	209,850	3.3	209,850	0	0	251,000	3.3	251,000	0	0
Business and Workforce Development	14,487,704	53.9	250,255	0	14,237,449	15,536,000	60.4	251,000	0	15,285,000
Business Attraction Program	1,844,114	10.2	1,571,212	104,094	168,808	2,402,000	11.7	1,809,000	107,000	486,000
Business Retention and Expansion	1,734,311	10.1	1,062,435	0	671,876	1,169,000	9.3	803,000	0	366,000
Community Development Projects, Initiatives & Contract Administration	5,707,927	11.0	1,533,634	507,400	3,666,893	5,617,000	11.3	1,573,000	522,000	3,522,000
International Relations & Sister Cities	436,926	2.5	436,926	0	0	437,000	2.5	437,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Environmental Programs	\$1,416,815	10.0	\$668,586	\$328,401	\$419,828	\$1,394,000	10.0	\$655,000	\$362,000	\$377,000
Personal Services	1,342,538					1,389,000				
Contractual Services	554,888					512,000				
Interdepartmental Charges	(402,147)					(426,000)				
Supplies	6,536					4,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(85,000)					(85,000)				
<i>Programs</i>										
Air Quality	380,773	2.4	294,178	16,420	70,175	376,000	2.4	288,000	18,000	70,000
Brownfields Land Recycling	355,299	1.2	147,089	8,210	200,000	311,000	1.2	144,000	9,000	158,000
Clean Water Act Section 404	155,299	1.2	147,089	8,210	0	153,000	1.2	144,000	9,000	0
Pollution Prevention	102,747	1.0	53,487	49,260	0	107,000	1.0	53,000	54,000	0
Stormwater Management	179,445	1.3	13,372	16,420	149,653	180,000	1.3	13,000	18,000	149,000
Water Remediation	243,252	2.9	13,371	229,881	0	267,000	2.9	13,000	254,000	0
Housing	\$91,391,035	179.0	\$54,000	\$0	\$91,337,035	\$91,773,000	181.0	\$54,000	\$0	\$91,719,000
Personal Services	16,511,517					16,303,000				
Contractual Services	74,410,900					74,428,000				
Interdepartmental Charges	(467,078)					205,000				
Supplies	887,609					1,087,000				
Equipment and Minor Improvements	292,087					0				
Miscellaneous Transfers	(244,000)					(250,000)				
<i>Programs</i>										
Community Partnerships	6,800,171	5.0	0	0	6,800,171	5,073,000	6.0	0	0	5,073,000
Family Housing	16,871,817	59.0	54,000	0	16,817,817	17,309,000	57.0	54,000	0	17,255,000
Housing Supportive Services	791,453	11.0	0	0	791,453	1,594,000	11.0	0	0	1,594,000
Other Voucher Programs	1,098,085	22.0	0	0	1,098,085	1,727,000	24.0	0	0	1,727,000
Project Implementation	644,711	0.0	0	0	644,711	593,000	0.0	0	0	593,000
Senior Housing	5,587,141	44.0	0	0	5,587,141	6,168,000	45.0	0	0	6,168,000
Voucher Programs	59,597,657	38.0	0	0	59,597,657	59,309,000	38.0	0	0	59,309,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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
Human Services	\$62,775,549	321.0	\$18,510,534	\$350,000	\$43,915,015	\$63,587,000	320.0	\$18,821,000	\$350,000	\$44,416,000
Personal Services	28,391,165					28,923,000				
Contractual Services	33,178,448					33,168,000				
Interdepartmental Charges	852,741					1,163,000				
Supplies	353,195					333,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Central Arizona Shelter Services (CASS) Contract	920,279	0.5	920,279	0	0	904,000	0.5	904,000	0	0
Central City Addiction Recovery Center (CCARC)	212,526	0.1	212,526	0	0	212,000	0.1	212,000	0	0
Chrysalis Contract	162,583	0.1	162,583	0	0	162,000	0.1	162,000	0	0
Client Services	14,186,125	77.5	5,200,161	350,000	8,635,964	14,250,000	77.4	5,127,000	350,000	8,773,000
Community Development Block Grant (CDBG) Contracts	161,143	0.1	9,498	0	151,645	161,000	0.1	9,000	0	152,000
Emergency Shelter for Women and Families	1,516,005	1.8	504,195	0	1,011,810	1,510,000	1.8	498,000	0	1,012,000
Emergency Shelter Grant (ESG) Contracts	417,405	0.2	24,602	0	392,803	739,000	0.4	43,000	0	696,000
Head Start Birth to Five	33,106,537	167.4	1,951,287	0	31,155,250	32,908,000	167.0	1,937,000	0	30,971,000
Home Delivered Meal Program	2,705,744	1.4	483,623	0	2,222,121	2,725,000	1.4	503,000	0	2,222,000
Senior Centers	7,488,977	56.9	7,310,821	0	178,156	7,693,000	57.0	7,530,000	0	163,000
Victim Advocacy Services	1,898,225	15.0	1,730,959	0	167,266	2,323,000	14.2	1,896,000	0	427,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Library	\$35,786,355	369.0	\$35,282,051	\$0	\$504,304	\$37,479,000	369.1	\$36,811,000	\$0	\$668,000
Personal Services	22,800,672					23,782,000				
Contractual Services	3,987,933					4,142,000				
Interdepartmental Charges	2,421,238					2,199,000				
Supplies	6,576,512					6,711,000				
Equipment and Minor Improvements	0					645,000				
Miscellaneous Transfers	0					0				
Programs										
Adult Services	2,480,527	28.2	2,476,365	0	4,162	2,664,000	27.8	2,653,000	0	11,000
Branch Libraries	17,262,749	213.4	17,206,590	0	56,159	18,325,000	210.8	18,211,000	0	114,000
Burton Barr Central Library	5,089,843	58.2	5,081,247	0	8,596	5,092,000	58.6	5,068,000	0	24,000
Children and Teen Services	1,011,955	9.2	585,446	0	426,509	1,133,000	9.2	639,000	0	494,000
Collection Development and Processing	7,682,889	18.7	7,680,117	0	2,772	7,807,000	21.9	7,798,000	0	9,000
College Depot	691,225	8.7	689,934	0	1,291	720,000	8.6	717,000	0	3,000
Security	1,567,167	32.6	1,562,352	0	4,815	1,738,000	32.2	1,725,000	0	13,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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
Neighborhood Services	\$56,636,330	187.0	\$12,114,768	\$0	\$44,521,562	\$31,900,000	185.0	\$12,081,000	\$0	\$19,819,000
Personal Services	19,284,702					19,459,000				
Contractual Services	34,533,613					11,008,000				
Interdepartmental Charges	2,018,337					1,052,000				
Supplies	433,200					375,000				
Equipment and Minor Improvements	283,655					0				
Miscellaneous Transfers	82,823					6,000				
Programs										
Abatement	2,187,969	9.2	1,111,935	0	1,076,034	1,612,000	9.3	1,057,000	0	555,000
Graffiti Busters/Abatement	4,457,238	26.1	2,029,584	0	2,427,654	3,295,000	26.2	1,944,000	0	1,351,000
Landlord Tenant Counseling	597,739	3.6	124,883	0	472,856	413,000	3.6	97,000	0	316,000
Lead Hazard Control & Healthy Homes	2,202,697	5.8	58,849	0	2,143,848	1,792,000	5.9	61,000	0	1,731,000
Neighborhood Infrastructure and Enhancement	5,331,983	1.1	11,769	0	5,320,214	170,000	1.2	12,000	0	158,000
Neighborhood Specialist Program	3,001,847	20.7	1,234,595	0	1,767,252	2,670,000	20.1	1,215,000	0	1,455,000
Neighborhood Stabilization Program	9,390,332	7.5	105,927	0	9,284,405	638,000	4.1	49,000	0	589,000
Owner Occupied Rehab	6,696,724	19.4	176,546	0	6,520,178	5,431,000	19.5	185,000	0	5,246,000
Rental Rehab Loan Program	2,015,289	1.3	11,769	0	2,003,520	743,000	1.3	12,000	0	731,000
Request For Proposal Open Application	4,209,860	0.3		0	4,209,860	1,371,000	0.3		0	1,371,000
Shopping Cart Retrieval	26,430	0.1	26,430	0	0	41,000	0.1	41,000	0	0
Standard Service Area Code Enforcement	6,869,043	57.0	6,869,043	0	0	7,030,000	57.3	7,030,000	0	0
Strategic Area Code Enforcement	4,787,984	24.1	247,508	0	4,540,476	3,675,000	25.2	267,000	0	3,408,000
Targeted Neighborhood Revitalization	2,973,461	7.3	70,619	0	2,902,842	1,347,000	7.4	74,000	0	1,273,000
Weatherization Assistance Program	1,887,734	3.5	35,311	0	1,852,423	1,672,000	3.5	37,000	0	1,635,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Office of Arts and Culture	\$4,126,369	10.5	\$4,001,369	\$0	\$125,000	\$4,398,000	10.5	\$4,273,000	\$0	\$125,000
Personal Services	1,249,478					1,309,000				
Contractual Services	2,164,922					2,162,000				
Interdepartmental Charges	709,329					923,000				
Supplies	2,640					4,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Arts Grants Services and Community Initiatives Program	950,892	1.6	937,942	0	12,950	987,000	1.7	958,000	0	29,000
Arts Learning Program	146,473	1.1	129,673	0	16,800	162,000	1.2	152,000	0	10,000
Cultural Facilities Development	2,593,503	2.1	2,593,503	0	0	2,797,000	2.0	2,797,000	0	0
Public Art Program	435,501	5.7	340,251	0	95,250	452,000	5.6	366,000	0	86,000
Office of Sustainability	\$423,470	4.0	\$423,470	\$0	\$0	\$432,000	4.0	\$432,000	\$0	\$0
Personal Services	655,148					677,000				
Contractual Services	30,500					30,000				
Interdepartmental Charges	(262,178)					(275,000)				
Supplies	0					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Citywide Sustainability Program	423,470	4.0	423,470	0	0	432,000	4.0	432,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Parks and Recreation	\$106,192,927	1,036.4	\$91,391,149	\$0	\$14,801,778	\$105,877,000	1,026.9	\$92,196,000	\$0	\$13,681,000
<i>Personal Services</i>	65,278,106					65,964,000				
<i>Contractual Services</i>	30,062,729					30,242,000				
<i>Interdepartmental Charges</i>	4,025,520					3,421,000				
<i>Supplies</i>	5,997,185					6,028,000				
<i>Equipment and Minor Improvements</i>	929,187					222,000				
<i>Miscellaneous Transfers</i>	(99,800)					0				
Programs										
Art, Educational & Environmental Facilities Operated by City Staff	1,475,238	12.3	1,426,138	0	49,100	1,357,000	12.2	1,311,000	0	46,000
Art, Educational & Environmental Facilities Operated by Outside Agencies	826,928	1.3	767,469	0	59,459	849,000	1.3	791,000	0	58,000
Baseball Stadium	2,131,731	17.0	2,116,731	0	15,000	2,271,000	16.6	2,256,000	0	15,000
Citywide Softball	1,702,420	15.7	1,449,104	0	253,316	1,616,000	15.9	1,364,000	0	252,000
Communication Towers	78,382	1.0	78,382	0	0	79,000	1.0	79,000	0	0
Community Centers	8,288,747	104.5	8,288,747	0	0	8,510,000	104.6	8,510,000	0	0
Cultural Facilities	677,448	4.9	600,448	0	77,000	652,000	4.9	585,000	0	67,000
General Recreation	8,546,672	80.7	3,832,480	0	4,714,192	7,188,000	76.7	3,557,000	0	3,631,000
Golf	6,133,994	38.2	450,000	0	5,683,994	6,293,000	33.7	450,000	0	5,843,000
Mountain Parks	4,597,543	40.1	3,960,461	0	637,082	4,755,000	40.5	4,101,000	0	654,000
Open Swim	3,620,963	82.2	3,514,662	0	106,301	3,747,000	82.2	3,570,000	0	177,000
PAC (Phoenix Afterschool Center)	1,974,564	53.8	1,974,564	0	0	2,113,000	53.8	2,113,000	0	0
Parks Maintenance	44,577,167	354.5	43,849,029	0	728,138	44,983,000	347.7	44,373,000	0	610,000
Pool Maintenance	2,006,202	0.8	2,006,202	0	0	2,076,000	0.9	2,076,000	0	0
Preserves	2,896,879	26.8	1,571,843	0	1,325,036	2,808,000	27.1	1,508,000	0	1,300,000
Recreation/Teen Centers Operated by Non-profit Agencies	89,332	0.2	89,332	0	0	122,000	0.1	122,000	0	0
Recreation/Teen Centers Operated with City Staff	2,070,477	27.1	1,615,947	0	454,530	2,061,000	29.4	1,609,000	0	452,000
Rio Salado	1,620,908	15.6	1,619,908	0	1,000	1,612,000	15.6	1,612,000	0	0
Sky Harbor Airport Maintenance	(343,293)	33.9	(343,293)	0	0	(281,000)	33.9	(281,000)	0	0
Special Events	146,852	0.8	75,802	0	71,050	146,000	0.8	61,000	0	85,000
Specialized Maintenance-Skilled Trades	4,037,415	51.9	3,923,915	0	113,500	3,952,000	57.1	3,919,000	0	33,000
Sports Complexes	3,971,811	36.0	3,971,811	0	0	4,154,000	35.7	4,154,000	0	0
Street Landscaping & Light Rail	4,153,768	20.6	4,153,768	0	0	3,914,000	18.5	3,914,000	0	0
Swim & Dive Teams	144,223	5.0	103,673	0	40,550	181,000	5.1	146,000	0	35,000
Swim Lessons	147,108	5.2	147,108	0	0	149,000	5.2	149,000	0	0
Tres Rios	279,000	3.0	6,402	0	272,598	231,000	3.0	5,000	0	226,000
West Phoenix Revitalization	140,516	1.0	140,516	0	0	142,000	1.1	142,000	0	0
Youth Sports Marketing	199,932	2.3	0	0	199,932	197,000	2.3	0	0	197,000

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Community and Environmental Services

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Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Phoenix Community Development & Investment Corporation	\$965,149	8.0	\$0	\$0	\$965,149	\$911,000	8.0	\$0	\$0	\$911,000
Personal Services	1,092,464					1,044,000				
Contractual Services	4,175					4,000				
Interdepartmental Charges	(132,240)					(138,000)				
Supplies	750					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
<u>New Market Tax Credit Program</u>	965,149	8.0	0	0	965,149	911,000	8.0	0	0	911,000
Planning and Development	\$53,383,420	329.0	\$4,320,938	\$0	\$49,062,482	\$55,719,000	330.0	\$4,534,000	\$0	\$51,185,000
Personal Services	37,826,215					39,516,000				
Contractual Services	11,842,190					12,126,000				
Interdepartmental Charges	1,984,316					2,949,000				
Supplies	841,307					874,000				
Equipment and Minor Improvements	655,040					20,000				
Miscellaneous Transfers	234,352					234,000				
<i>Programs</i>										
<u>Administration and Enforcement of Local and Federal Historic Preservation Laws</u>	630,409	4.8	630,409	0	0	684,000	4.8	684,000	0	0
<u>Administration of the Historic Preservation Bond Program</u>	155,606	1.2	155,606	0	0	169,000	1.2	169,000	0	0
<u>Backflow Prevention Program</u>	340,170	6.0	0	0	340,170	308,000	6.0	0	0	308,000
<u>Civil Plan Review & Inspections</u>	9,248,394	48.0	0	0	9,248,394	9,456,000	49.0	0	0	9,456,000
<u>Commercial Plan Review & Inspections</u>	21,862,233	127.0	0	0	21,862,233	23,081,000	127.5	0	0	23,081,000
<u>Current Planning</u>	1,729,648	14.5	1,729,648	0	0	1,808,000	14.5	1,808,000	0	0
<u>Impact Fees Program Support</u>	472,224	2.0	0	0	472,224	535,000	2.0	0	0	535,000
<u>Long Range Planning</u>	1,635,762	14.5	1,569,993	0	65,769	1,643,000	14.5	1,577,000	0	66,000
<u>Non Permitted Construction</u>	655,829	4.0	0	0	655,829	642,000	4.0	0	0	642,000
<u>Office of the Customer Advocacy</u>	569,288	4.0	0	0	569,288	381,000	4.0	296,000	0	85,000
<u>Property Records</u>	321,282	5.0	235,282	0	86,000	604,000	4.0	0	0	604,000
<u>Residential Plan Review & Inspections</u>	9,930,789	64.0	0	0	9,930,789	10,337,000	64.5	0	0	10,337,000
<u>Signs Plan Review and Inspections</u>	1,442,068	11.0	0	0	1,442,068	1,484,000	11.0	0	0	1,484,000
<u>Site Planning</u>	4,389,718	23.0	0	0	4,389,718	4,587,000	23.0	0	0	4,587,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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 Works	\$14,478,571	398.0	\$13,615,821	\$0	\$862,750	\$13,984,000	394.5	\$12,860,000	\$0	\$1,124,000
Personal Services	38,679,361					39,759,000				
Contractual Services	26,701,391					28,464,000				
Interdepartmental Charges	(81,456,915)					(82,950,000)				
Supplies	29,784,189					28,428,000				
Equipment and Minor Improvements	905,545					283,000				
Miscellaneous Transfers	(135,000)					0				
<i>Programs</i>										
Alarm/Security Systems Support	370,319	8.5	370,319	0	0	105,000	8.0	105,000	0	0
Animal Control Contract	2,473,088	0.0	2,473,088	0	0	2,547,000	0.0	2,547,000	0	0
Energy Project Management Program										
	320,265	2.0	147,015	0	173,250	602,000	2.0	162,000	0	440,000
Environmental Services	46,000	0.0	0	0	46,000	40,000	0.0	0	0	40,000
Equipment Maintenance Repair and Related Parts Service Support	(2,451,915)	252.3	(2,451,915)	0	0	(4,102,000)	250.5	(4,102,000)	0	0
Facilities Management & Maintenance	10,961,202	93.0	10,961,202	0	0	11,516,000	92.8	11,516,000	0	0
Fleet Acquisition, Make Ready, & Body Repair	2,272,385	18.0	2,272,385	0	0	2,191,000	17.5	2,191,000	0	0
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	(435,518)	12.6	(435,518)	0	0	883,000	12.4	883,000	0	0
Parking Program Administration and Contract Management	60,843	0.0	60,843	0	0	51,000	0.0	51,000	0	0
Property Management Services	861,902	11.6	218,402	0	643,500	151,000	11.3	(493,000)	0	644,000
Total Community & Environmental Services	\$451,996,822	2,942.9	\$185,446,998	\$1,289,895	\$265,259,929	\$432,866,000	2,937.5	\$187,841,000	\$1,341,000	\$243,684,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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	\$235,257,672	103.5		\$1,652,153	\$0	\$233,605,519	\$241,539,000	103.5		\$1,713,000	\$0	\$239,826,000
<i>Personal Services</i>	11,708,943						11,550,000					
<i>Contractual Services</i>	193,472,365						199,956,000					
<i>Interdepartmental Charges</i>	9,613,505						10,318,000					
<i>Supplies</i>	20,212,859						19,365,000					
<i>Equipment and Minor Improvements</i>	250,000						350,000					
<i>Miscellaneous Transfers</i>	0						0					
Programs												
Customer Service Centers	830,775	9.3		0	0	830,775	970,000	9.3		0	0	970,000
Dial-A-Ride	18,412,601	4.1		0	0	18,412,601	18,994,000	4.1		0	0	18,994,000
Facility Construction and Maintenance	9,719,179	17.0		0	0	9,719,179	9,932,000	17.0		0	0	9,932,000
Federal Grants Administration & Oversight	994,858	9.1		0	0	994,858	937,000	9.1		0	0	937,000
Light Rail	31,929,238	9.0		0	0	31,929,238	33,007,000	9.0		0	0	33,007,000
Local Fixed Route Bus Service	157,636,785	35.7		0	0	157,636,785	161,680,000	35.7		0	0	161,680,000
Neighborhood Circulator Service	3,603,612	1.5		0	0	3,603,612	3,650,000	1.5		0	0	3,650,000
Rapid Bus Service	5,177,020	1.6		0	0	5,177,020	5,310,000	1.6		0	0	5,310,000
Regional Fare Media Program	1,682,560	13.1		0	0	1,682,560	1,679,000	13.1		0	0	1,679,000
Regional Fixed Route Support	2,482,090	2.2		0	0	2,482,090	2,490,000	2.2		0	0	2,490,000
Senior Center Shuttle Program	1,690,149	0.2		1,652,153	0	37,996	1,758,000	0.2		1,713,000	0	45,000
Special Transportation Services	1,098,805	0.7		0	0	1,098,805	1,132,000	0.7		0	0	1,132,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Street Transportation	\$74,450,782	637.0	\$20,271,782	\$0	\$54,179,000	\$73,687,000	643.0	\$17,395,000	\$0	\$56,292,000
Personal Services	60,143,252					62,461,000				
Contractual Services	21,480,956					25,747,000				
Interdepartmental Charges	(17,497,007)					(26,371,000)				
Supplies	7,422,533					11,285,000				
Equipment and Minor Improvements	2,901,048					565,000				
Miscellaneous Transfers	0					0				
Programs										
Bridge and Dam Program	452,666	2.2	269,065	0	183,601	470,000	2.1	292,000	0	178,000
Central Records	(81,816)	5.5	(81,816)	0	0	(128,000)	5.5	(128,000)	0	0
Design & Construction Procurement	55,772	13	55,772	0	0	(109,000)	12.9	(109,000)	0	0
Development Coordination	635,737	7.6	1,481	0	634,256	1,083,000	9.9	243,000	0	840,000
Environmental Services	116,345	5.1	116,345	0	0	(96,000)	4.9	(96,000)	0	0
Floodplain Management	622,051	4.6	622,051	0	0	497,000	4.5	497,000	0	0
Geographic Technology Services	(50,863)	6.7	(50,863)	0	0	(152,000)	6.7	(152,000)	0	0
Labor Compliance	100,481	3.5	100,481	0	0	53,000	3.4	53,000	0	0
Materials Lab	19,043	10.4	(848,887)	0	867,930	(154,000)	10.4	(1,036,000)	0	882,000
Municipal Facility Design & Construction	31,917	10	31,917	0	0	28,000	10.0	28,000	0	0
On Street Parking Program	1,088,023	6	587,294	0	500,729	1,052,000	5.7	568,000	0	484,000
Right-of-Way Management	1,252,059	10.7	359,093	0	892,966	1,385,000	11.3	427,000	0	958,000
Sign Fabrication and Installation	3,306,745	26.6	1,086,848	0	2,219,897	3,180,000	26.7	916,000	0	2,264,000
Storm Water Geographic Info Systems	743,474	5.6	69,146	0	674,328	815,000	5.5	112,000	0	703,000
Storm Water Maintenance	1,990,662	7	67,511	0	1,923,151	2,312,000	5.4	68,000	0	2,244,000
Street Cleaning	7,932,186	45.5	4,134,994	0	3,797,192	7,975,000	47.9	3,913,000	0	4,062,000
Street Lighting	11,261,485	2.2	11,261,485	0	0	11,789,000	1.1	11,789,000	0	0
Street Maintenance	18,458,408	224	(235,462)	0	18,693,870	18,052,000	222.3	(799,000)	0	18,851,000
Street Marking and Striping	3,687,135	27.7	1,375,438	0	2,311,697	3,324,000	27.9	958,000	0	2,366,000
Streetscape Management	1,635,486	1.4	1,518,649	0	116,837	1,839,000	5.3	1,389,000	0	450,000
Survey	17,948	17.3	(1,425,820)	0	1,443,768	15,000	17.3	(1,452,000)	0	1,467,000
Traffic Count Shop	485,620	4.9	76,692	0	408,928	512,000	4.6	122,000	0	390,000
Traffic Operations / Investigative Services	857,759	7.5	231,848	0	625,911	885,000	7.5	249,000	0	636,000
Traffic Safety & Neighborhood Traffic	771,850	6.5	184,394	0	587,456	727,000	6.5	131,000	0	596,000
Traffic Signal & Transportation Administration	976,169	9.9	149,967	0	826,202	858,000	9.9	18,000	0	840,000
Traffic Signal Shop	12,881,000	80	2,604,618	0	10,276,382	12,366,000	81.4	1,663,000	0	10,703,000
Transportation and Drainage Design & Construction	(207,716)	41	(3,629,362)	0	3,421,646	(73,000)	40.9	(3,542,000)	0	3,469,000
Transportation Planning	831,899	5.8	347,861	0	484,038	722,000	6.8	145,000	0	577,000
Utility Coordination and Inspection	4,579,257	39	1,291,042	0	3,288,215	4,460,000	38.7	1,128,000	0	3,332,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		<u>Source of Program Funds</u>			FY 2017-18 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
Total Transportation (Non-Enterprise)	\$309,708,454	740.5	\$21,923,935	\$0	\$287,784,519	\$315,226,000	746.5	\$19,108,000	\$0	\$296,118,000

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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	\$3,281,194	25.0	\$3,281,194	\$0	\$0	\$3,430,000	25.0	\$3,430,000	\$0	\$0		
<i>Personal Services</i>	3,586,311					3,805,000						
<i>Contractual Services</i>	192,506					203,000						
<i>Interdepartmental Charges</i>	(502,125)					(581,000)						
<i>Supplies</i>	4,502					3,000						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Budget Development and Monitoring</i>	1,349,863	8.9	1,349,863	0	0	1,395,000	8.9	1,395,000	0	0		
<i>Capital Improvement Program Budget Management</i>	254,286	4.9	254,286	0	0	301,000	4.9	301,000	0	0		
<i>Centralized Budget and Position Control</i>	699,997	4.1	699,997	0	0	719,000	4.1	719,000	0	0		
<i>Forecasting and Long-Range Analysis</i>	310,116	1.9	310,116	0	0	329,000	1.9	329,000	0	0		
<i>Research, Innovation and Efficiency</i>	666,932	5.2	666,932	0	0	686,000	5.2	686,000	0	0		
City Auditor	\$2,776,856	25.5	\$2,776,856	\$0	\$0	\$2,852,000	25.5	\$2,852,000	\$0	\$0		
<i>Personal Services</i>	3,848,196					3,912,000						
<i>Contractual Services</i>	575,903					586,000						
<i>Interdepartmental Charges</i>	(1,654,443)					(1,652,000)						
<i>Supplies</i>	7,200					6,000						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Audits</i>	2,078,431	20.0	2,078,431	0	0	2,100,000	20.0	2,100,000	0	0		
<i>Hearings</i>	230,633	1.0	230,633	0	0	230,000	1.0	230,000	0	0		
<i>Investigations</i>	146,762	1.0	146,762	0	0	208,000	1.0	208,000	0	0		
<i>Management Services</i>	321,030	3.5	321,030	0	0	314,000	3.5	314,000	0	0		

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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 Clerk	\$4,713,506	55.0	\$4,713,359	\$0	\$147	\$4,850,000	55.0	\$4,850,000	\$0	\$0		
<i>Personal Services</i>	4,973,275					5,072,000						
<i>Contractual Services</i>	2,317,529					2,376,000						
<i>Interdepartmental Charges</i>	(3,291,272)					(3,080,000)						
<i>Supplies</i>	455,202					432,000						
<i>Equipment and Minor Improvements</i>	258,772					50,000						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Annexations Services</i>	260,088	1.0	260,088	0	0	253,000	1.0	253,000	0	0		
<i>City Council & Open Meeting Law Support</i>	540,526	5.6	540,526	0	0	578,000	5.6	578,000	0	0		
<i>Elections Administration</i>	1,405,930	10.3	1,405,930	0	0	1,723,000	10.3	1,723,000	0	0		
<i>License Services</i>	767,981	8.6	767,981	0	0	766,000	8.6	766,000	0	0		
<i>Mail Services</i>	130,389	6.5	130,389	0	0	118,000	6.5	118,000	0	0		
<i>Official Records / Records Management</i>	1,419,520	9.0	1,419,373	0	147	1,222,000	9.0	1,222,000	0	0		
<i>Printing Services</i>	189,072	14.0	189,072	0	0	190,000	14.0	190,000	0	0		
City Council Office	\$3,536,511	32.0	\$3,536,511	\$0	\$0	\$4,207,000	31.0	\$4,207,000	\$0	\$0		
<i>Personal Services</i>	3,023,810					3,785,000						
<i>Contractual Services</i>	505,346					415,000						
<i>Interdepartmental Charges</i>	6,355					5,000						
<i>Supplies</i>	1,000					2,000						
<i>Equipment and Minor Improvements</i>	0					0						
<i>Miscellaneous Transfers</i>	0					0						
<i>Programs</i>												
<i>Constituent Services</i>	3,536,511	32.0	3,536,511	0	0	4,207,000	31.0	4,207,000	0	0		

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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	\$2,434,048	17.0	\$2,360,822	\$63,226	\$10,000	\$2,778,000	20.0	\$2,532,000	\$67,000	\$179,000		
Personal Services	3,466,287					3,808,000						
Contractual Services	141,623					157,000						
Interdepartmental Charges	(1,322,425)					(1,347,000)						
Supplies	20,316					18,000						
Equipment and Minor Improvements	0					0						
Miscellaneous Transfers	128,247					142,000						
<i>Programs</i>												
Citywide Volunteer Program	175,114	1.0	175,114	0	0	231,000	2.0	182,000	0	49,000		
Oversight of and Assistance to Departments, City Council Support, Strategic Planning	1,177,830	8.0	1,172,830	0	5,000	1,312,000	9.0	1,306,000	0	6,000		
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	801,245	6.0	733,019	63,226	5,000	826,000	6.0	753,000	67,000	6,000		
Youth and Education Coordination	279,859	2.0	279,859	0	0	409,000	3.0	291,000	0	118,000		
Communications Office	\$2,312,584	18.6	\$1,958,399	\$0	\$354,185	\$2,381,000	18.1	\$2,022,000	\$0	\$359,000		
Personal Services	2,191,661					2,305,000						
Contractual Services	176,345					178,000						
Interdepartmental Charges	(197,275)					(218,000)						
Supplies	37,878					41,000						
Equipment and Minor Improvements	103,975					75,000						
Miscellaneous Transfers	0					0						
<i>Programs</i>												
Communication Outreach to Diverse Communities and Niche Media	47,000	0.4	47,000	0	0	49,000	0.4	49,000	0	0		
Employee Communication	115,541	0.4	115,541	0	0	122,000	0.4	122,000	0	0		
know99	354,185	2.0	0	0	354,185	359,000	2.0	0	0	359,000		
Media Relations and Strategic Communications	982,936	8.5	982,936	0	0	993,000	8.1	993,000	0	0		
Photography	25,000	0.3	25,000	0	0	25,000	0.2	25,000	0	0		
PHXTV - Digital Services and Citywide Video News and Information	726,172	6.0	726,172	0	0	769,000	6.0	769,000	0	0		
Citizen Requests, Public Records and Customer Service to the Public	61,750	1.0	61,750	0	0	64,000	1.0	64,000	0	0		

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹					FY 2017-18 ¹				
	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
Equal Opportunity	\$2,993,238	26.0	\$2,552,283	\$0	\$440,955	\$3,010,000	26.0	\$2,540,000	\$0	\$470,000
Personal Services	3,212,320					3,285,000				
Contractual Services	88,473					42,000				
Interdepartmental Charges	(310,865)					(324,000)				
Supplies	3,310					7,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Americans with Disabilities Act (ADA) Compliance Program	84,450	0.8	84,450	0	0	83,000	0.7	83,000	0	0
Commission Staff Support	319,529	2.0	313,015	0	6,514	333,000	2.0	323,000	0	10,000
Equal Employment Opportunity Program	748,454	6.9	748,454	0	0	811,000	6.0	811,000	0	0
Fair Housing and Public Accommodations	537,365	4.7	102,924	0	434,441	575,000	4.3	115,000	0	460,000
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,303,440	11.6	1,303,440	0	0	1,208,000	13.0	1,208,000	0	0
Finance	\$25,934,015	214.0	\$23,274,262	\$2,398,033	\$261,720	\$25,841,000	213.0	\$23,512,000	\$2,083,000	\$246,000
Personal Services	23,989,513					24,778,000				
Contractual Services	10,036,018					8,636,000				
Interdepartmental Charges	(7,783,176)					(7,266,000)				
Supplies	160,885					162,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(469,225)					(469,000)				
<i>Programs</i>										
Acquisition, Relocation and Title	145,913	13.0	145,913	0	0	489,000	13.0	489,000	0	0
Appraisal	(125,637)	3.0	(125,637)	0	0	286,000	4.0	286,000	0	0
Banking and Cashiering	1,653,286	10.0	1,653,286	0	0	1,698,000	10.0	1,698,000	0	0
Controller - Accounts Payable	1,436,357	17.0	1,436,357	0	0	1,927,000	18.0	1,927,000	0	0
Controller - Central Payroll	1,800,532	16.0	1,800,532	0	0	2,077,000	17.0	2,077,000	0	0
Debt and Investment Management	128,012	6.0	128,012	0	0	240,000	6.0	240,000	0	0
Enterprise Resource Planning	5,714,843	24.0	5,603,590	111,253	0	5,982,000	22.0	5,982,000	0	0
Financial Accounting and Reporting	1,206,140	19.0	794,544	149,876	261,720	1,126,000	19.0	730,000	150,000	246,000
Goods & General Services Procurement and Contract Management	2,066,284	30.0	2,066,284	0	0	1,975,000	30.0	1,975,000	0	0
Property Management	(36,485)	4.0	(36,485)	0	0	(115,000)	3.0	(115,000)	0	0
Risk Management	250,291	10.0	62,767	187,524	0	213,000	10.0	21,000	192,000	0
Sales Tax and Collection Services	5,632,869	33.0	5,632,869	0	0	4,947,000	33.0	4,947,000	0	0
Sales Tax Licensing and Accounting	4,101,870	15.0	4,101,870	0	0	3,211,000	15.0	3,211,000	0	0
Water and Wastewater Financial Planning	1,959,740	14.0	10,360	1,949,380	0	1,785,000	13.0	44,000	1,741,000	0

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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	\$1,106,274	5.0	\$1,106,274	\$0	\$0	\$1,094,000	5.0	\$1,094,000	\$0	\$0
Personal Services	695,175					686,000				
Contractual Services	407,118					403,000				
Interdepartmental Charges	3,081					4,000				
Supplies	900					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Federal, State, Regional and Tribal Programs	730,141	3.3	730,141	0	0	722,000	3.3	722,000	0	0
Grant Coordination	376,133	1.7	376,133	0	0	372,000	1.7	372,000	0	0
Human Resources	\$11,258,408	103.1	\$10,745,243	\$0	\$513,165	\$11,437,000	106.0	\$10,920,000	\$0	\$517,000
Personal Services	12,189,609					12,693,000				
Contractual Services	1,442,273					1,807,000				
Interdepartmental Charges	(2,392,688)					(3,140,000)				
Supplies	96,760					77,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(77,546)					0				
<i>Programs</i>										
Benefits	1,963,073	17.8	1,449,908	0	513,165	1,442,000	15.6	925,000	0	517,000
Citywide Events	179,359	1.4	179,359	0	0	130,000	2.1	130,000	0	0
Citywide Support Services	2,866,638	28.5	2,866,638	0	0	3,020,000	29.8	3,020,000	0	0
Classification and Compensation	379,151	3.2	379,151	0	0	416,000	3.2	416,000	0	0
Human Resources Information System (HRIS)	744,930	3.4	744,930	0	0	798,000	3.5	798,000	0	0
HR Service Center	351,751	5.3	351,751	0	0	418,000	6.2	418,000	0	0
Labor Relations	933,559	4.5	933,559	0	0	614,000	3.4	614,000	0	0
Organizational Development	1,071,256	9.3	1,071,256	0	0	1,080,000	9.6	1,080,000	0	0
Recruiting and Selection	2,105,422	16.3	2,105,422	0	0	3,073,000	19.3	3,073,000	0	0
Safety	663,269	13.4	663,269	0	0	446,000	13.3	446,000	0	0

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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
Information Technology Services	\$37,226,752	188.0	\$36,081,334	\$895,418	\$250,000	\$38,560,000	195.0	\$37,727,000	\$736,000	\$97,000
<i>Personal Services</i>	27,546,053					29,039,000				
<i>Contractual Services</i>	15,772,775					16,431,000				
<i>Interdepartmental Charges</i>	(5,139,196)					(6,402,000)				
<i>Supplies</i>	2,636,024					2,353,000				
<i>Equipment and Minor Improvements</i>	376,500					345,000				
<i>Miscellaneous Transfers</i>	(3,965,404)					(3,206,000)				
<i>Programs</i>										
<i>Cable Television Administration</i>	707,888	2.2	457,888	0	250,000	539,000	2.2	442,000	0	97,000
<i>Enterprise Business Applications</i>	9,730,544	61.2	9,730,544	0	0	9,659,000	54.8	9,659,000	0	0
<i>Information Security & Privacy</i>	836,308	3.3	836,308	0	0	1,391,000	3.3	1,391,000	0	0
<i>Radio Communications</i>	2,649,684	28.4	2,649,684	0	0	1,964,000	28.4	1,964,000	0	0
<i>Service Desk</i>	592,862	6.6	521,572	71,290	0	742,000	7.7	671,000	71,000	0
<i>Shared Common Technology Infrastructure</i>	10,643,957	42.6	10,643,957	0	0	12,014,000	52.6	12,014,000	0	0
<i>Strategic Technology Planning and Management</i>	3,259,511	19.7	2,435,383	824,128	0	3,010,000	19.7	2,345,000	665,000	0
<i>Unified Communications</i>	8,805,998	24.0	8,805,998	0	0	9,241,000	26.3	9,241,000	0	0
Mayor's Office	\$1,831,303	12.5	\$1,831,303	\$0	\$0	\$1,962,000	12.5	\$1,962,000	\$0	\$0
<i>Personal Services</i>	1,454,087					1,699,000				
<i>Contractual Services</i>	371,928					257,000				
<i>Interdepartmental Charges</i>	4,048					4,000				
<i>Supplies</i>	1,240					2,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Constituent Services</i>	1,831,303	12.5	1,831,303	0	0	1,962,000	12.5	1,962,000	0	0

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General Government

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹			Source of Program Funds			FY 2017-18 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 Employment Relations Board	\$90,813	1.0		\$90,813	\$0	\$0	\$96,000	1.0		\$96,000	\$0	\$0
Personal Services	81,459						91,000					
Contractual Services	35,798						35,000					
Interdepartmental Charges	(26,744)						(30,000)					
Supplies	300						0					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
<i>Programs</i>												
Administration of the Meet and Confer Ordinance	90,813	1.0		90,813	0	0	96,000	1.0		96,000	0	0
Regional Wireless Cooperative	\$5,085,426	4.0		\$0	\$0	\$5,085,426	\$4,628,000	4.0		\$0	\$0	\$4,628,000
Personal Services	540,370						530,000					
Contractual Services	3,579,093						3,010,000					
Interdepartmental Charges	(5,531,187)						(5,100,000)					
Supplies	750						0					
Equipment and Minor Improvements	3,029,389						3,160,000					
Miscellaneous Transfers	3,467,011						3,028,000					
<i>Programs</i>												
General Government, Regional Wireless Cooperative	5,085,426	4.0		0	0	5,085,426	4,628,000	4.0		0	0	4,628,000
Retirement Systems	\$0	13.0		\$0	\$0	\$0	\$0	15.0		\$0	\$0	\$0
Personal Services	1,444,432						1,688,000					
Contractual Services	267,416						370,000					
Interdepartmental Charges	(1,608,098)						(1,955,000)					
Supplies	6,250						7,000					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	(110,000)						(110,000)					
<i>Programs</i>												
City of Phoenix Employees' Retirement System (COPERS) Board and Committee Support	0	2.6		0	0	0	0	3.6		0	0	0
COPERS' Investment Management	0	1.6		0	0	0	0	2.6		0	0	0
COPERS' Member Services	0	8.8		0	0	0	0	8.8		0	0	0
Total General Government	\$104,580,928	739.7		\$94,308,653	\$3,356,677	\$6,915,598	\$107,126,000	752.1		\$97,744,000	\$2,886,000	\$6,496,000

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Enterprise Departments

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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	\$246,108,255	856.0	\$0	\$246,108,255	\$0	\$247,922,000	853.0	\$0	\$247,922,000	\$0
Personal Services	81,343,204					83,920,000				
Contractual Services	116,625,208					114,374,000				
Interdepartmental Charges	32,135,844					33,890,000				
Supplies	11,762,486					10,615,000				
Equipment and Minor Improvements	3,729,680					4,553,000				
Miscellaneous Transfers	511,833					570,000				
<u>Programs</u>										
Airfield Management & Maintenance	19,754,470	137.9	0	19,754,470	0	26,115,000	149.6	0	26,115,000	0
Airfield Safety & Security	12,178,259	0.1	0	12,178,259	0	11,483,000	0.1	0	11,483,000	0
Capital Management & Support	2,064,765	43.1	0	2,064,765	0	19,000	33.5	0	19,000	0
Cargo Management & Maintenance	3,303,708	11.1	0	3,303,708	0	3,390,000	11.1	0	3,390,000	0
Community Noise Reduction Program	416,629	10.7	0	416,629	0	0	0.0	0	0	0
Environmental	761,392	3.7	0	761,392	0	734,000	3.7	0	734,000	0
Explosive Detection System	3,861,789	14.4	0	3,861,789	0	3,903,000	15.9	0	3,903,000	0
General Aviation	11,893,455	67.5	0	11,893,455	0	11,116,000	64.8	0	11,116,000	0
Ground Transportation	22,587,076	42.8	0	22,587,076	0	20,458,000	48.2	0	20,458,000	0
International & Common Use Systems	5,199,643	15.1	0	5,199,643	0	1,747,000	7.6	0	1,747,000	0
Parking	31,644,866	39.1	0	31,644,866	0	29,782,000	34.6	0	29,782,000	0
Property Management & Maintenance	6,377,043	25.8	0	6,377,043	0	7,376,000	27.9	0	7,376,000	0
Rental Car Center	24,176,022	18.6	0	24,176,022	0	26,144,000	21.9	0	26,144,000	0
Terminal Management & Maintenance	78,852,334	353.3	0	78,852,334	0	82,473,000	363.4	0	82,473,000	0
Terminal Safety, Security & Communication Center	19,598,662	61.8	0	19,598,662	0	21,393,000	61.1	0	21,393,000	0
Terminal Technology Systems	3,438,142	11.0	0	3,438,142	0	1,789,000	9.6	0	1,789,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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	\$48,164,273	229.0	\$1,822,790	\$45,640,270	\$701,213	\$49,556,000	225.0	\$2,025,000	\$46,828,000	\$703,000
Personal Services	\$21,788,977					21,586,000				
Contractual Services	24,599,509					25,771,000				
Interdepartmental Charges	472,433					710,000				
Supplies	1,281,601					1,157,000				
Equipment and Minor Improvements	150,000					332,000				
Miscellaneous Transfers	(128,247)					0				
<u>Programs</u>										
Convention Center	34,660,341	160.5	0	34,660,341	0	35,580,000	158.3	0	35,580,000	0
Convention Center										
Funded Garages	3,356,805	11.0	0	3,356,805	0	3,313,000	9.9	0	3,313,000	0
Downtown Hotel	75,213	0.5	0	0	75,213	77,000	0.5	0	0	77,000
General Fund Garages	1,822,790	4.5	1,822,790	0	0	2,025,000	4.4	2,025,000	0	0
Herberger Theater	1,346,561	6.8	0	1,346,561	0	1,568,000	6.8	0	1,568,000	0
Orpheum Theater	2,969,794	23.7	0	2,969,794	0	2,945,000	23.4	0	2,945,000	0
Symphony Hall	3,306,769	21.0	0	3,306,769	0	3,422,000	20.7	0	3,422,000	0
Tourism and Hospitality Board	626,000	1.0	0	0	626,000	626,000	1.0	0	0	626,000

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Enterprise Departments

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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	\$131,349,872	600.5	\$0	\$131,349,872	\$0	\$115,428,000	601.0	\$0	\$115,428,000	\$0
Personal Services	49,917,603					52,093,000				
Contractual Services	27,352,312					29,803,000				
Interdepartmental Charges	28,093,531					29,379,000				
Supplies	3,979,086					4,018,000				
Equipment and Minor Improvements	21,551,584					0				
Miscellaneous Transfers	455,756					135,000				
<i>Programs</i>										
Bulk Trash Collection	12,854,959	94.3	0	12,854,959	0	12,863,000	94.6	0	12,863,000	0
Closed Landfills	706,812	10.1	0	706,812	0	768,000	10.2	0	768,000	0
Community & Government Relations: Outreach, Education & Marketing	2,374,450	5.7	0	2,374,450	0	1,240,000	5.8	0	1,240,000	0
Contained Residential Collection	59,526,570	231.4	0	59,526,570	0	47,507,000	230.1	0	47,507,000	0
Container Delivery and Repair Services	6,136,094	26.8	0	6,136,094	0	5,762,000	26.7	0	5,762,000	0
Customer Call Center	3,140,587	14.7	0	3,140,587	0	2,339,000	14.8	0	2,339,000	0
Customer Care and Billing System	6,169,393	10.5	0	6,169,393	0	5,549,000	10.5	0	5,549,000	0
Education and Enforcement	8,717,748	64.9	0	8,717,748	0	8,304,000	65.7	0	8,304,000	0
Green Organics	1,727,926	12.1	0	1,727,926	0	1,039,000	12.1	0	1,039,000	0
Household Hazardous Waste	604,335	1.4	0	604,335	0	822,000	1.4	0	822,000	0
Institutional Collection and Special Services	7,577,890	31.9	0	7,577,890	0	6,789,000	31.9	0	6,789,000	0
Keep Phoenix Beautiful	579,329	0.8	0	579,329	0	699,000	0.9	0	699,000	0
Long Haul	10,315,994	2.3	0	10,315,994	0	10,413,000	2.3	0	10,413,000	0
Materials Recovery Facilities	6,348,867	5.4	0	6,348,867	0	7,131,000	5.5	0	7,131,000	0
Open Landfill	4,339,628	18.3	0	4,339,628	0	3,994,000	18.4	0	3,994,000	0
Transfer Stations	229,290	69.9	0	229,290	0	209,000	70.1	0	209,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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	\$285,527,401	1,453.0	\$0	\$283,462,109	\$2,065,292	\$287,366,000	1,457.0	\$0	\$285,230,000	\$2,136,000
Personal Services	135,309,236					139,118,000				
Contractual Services	75,192,933					76,053,000				
Interdepartmental Charges	6,136,248					4,307,000				
Supplies	61,579,426					67,360,000				
Equipment and Minor Improvements	7,066,999					326,000				
Miscellaneous Transfers	242,559					202,000				
<u>Programs</u>										
Customer Service	18,099,015	160.3	0	18,099,015	0	21,663,000	160.6	0	21,663,000	0
Stormwater Regulatory Compliance	2,065,292	15.0	0	0	2,065,292	2,136,000	15.0	0	0	2,136,000
Wastewater Collection	28,175,666	173.5	0	28,175,666	0	26,561,000	173.8	0	26,561,000	0
Wastewater Engineering - Design and Construction Services	873,355	27.8	0	873,355	0	725,000	28.1	0	725,000	0
Wastewater Treatment	59,771,787	242.0	0	59,771,787	0	56,938,000	242.5	0	56,938,000	0
Water Distribution	55,719,334	426.0	0	55,719,334	0	53,968,000	427.9	0	53,968,000	0
Water Engineering - Design and Construction Services	920,744	55.2	0	920,744	0	1,430,000	55.3	0	1,430,000	0
Water Production	114,031,598	321.7	0	114,031,598	0	117,892,000	322.3	0	117,892,000	0
Water Resource Management and Development Planning	5,870,610	31.5	0	5,870,610	0	6,053,000	31.5	0	6,053,000	0
Total Enterprise Departments	\$711,149,801	3,138.5	\$1,822,790	\$706,560,506	\$2,766,505	\$700,272,000	3,136.0	\$2,025,000	\$695,408,000	\$2,839,000

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Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2016-17 & FY 2017-18

Department	FY 2016-17 ¹		Source of Program Funds			FY 2017-18 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
TOTAL PROGRAMS	\$ 2,565,965,733	14,354.0	\$ 1,129,135,251	\$ 711,207,078	\$ 725,623,404	\$ 2,622,539,000	14,371.6	\$ 1,199,033,000	\$ 699,635,000	\$ 723,871,000
Contingency	\$134,646,000					\$101,900,000				
GRAND TOTAL	\$2,700,611,733	14,354.0	\$1,129,135,251	\$711,207,078	\$725,623,404	\$2,724,439,000	14,371.6	\$1,199,033,000	\$699,635,000	\$723,871,000

Programs by Department:

Public Safety and Criminal Justice

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 261,663,646	\$ 268,891,815	\$ 286,752,882	\$ 319,185,000
CONTRACTUAL SERVICES	11,537,057	11,467,555	12,889,280	13,717,000
INTERDEPARTMENTAL CHARGES AND CREDITS	298,230	(296,961)	(125,888)	(752,000)
SUPPLIES	8,685,153	10,631,439	10,247,602	11,323,000
EQUIPMENT AND MINOR IMPROVEMENTS	5,592,509	5,727,228	7,198,224	1,345,000
MISCELLANEOUS TRANSFERS	188,442	293,109	177,796	178,000
TOTAL	\$ 287,965,037	\$ 296,714,185	\$ 317,139,896	\$ 344,996,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,985.0	1,985.0	1,982.0	1,985.0
PART-TIME POSITIONS (FTE)	5.6	25.9	25.9	25.9
TOTAL	1,990.6	2,010.9	2,007.9	2,010.9
SOURCE OF FUNDS				
General Funds	\$ 253,202,071	\$ 252,518,912	\$ 273,281,924	\$ 293,761,000
Neighborhood Protection Funds	4,481,999	11,786,229	11,156,400	10,777,000
Public Safety Enhancement Funds	6,106,236	8,876,610	10,334,071	11,172,000
Public Safety Expansion Funds	9,416,343	11,516,877	14,793,971	15,641,000
Federal and State Grant Funds	11,560,955	8,541,979	2,616,775	8,630,000
Federal Transit Authority	3,329	-	-	-
Other Restricted Funds	3,194,104	3,473,578	4,956,755	5,015,000
TOTAL	\$ 287,965,037	\$ 296,714,185	\$ 317,139,896	\$ 344,996,000

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.

FY 2017-18 Inventory of Programs Status Overview Fire Department

Enhancements

- Secured grant funding for 50 Firefighters for a two-year period. (Assistance to Firefighter (AFG) - Staffing for Adequate Fire and Emergency Response (SAFER) funds.)
- 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 on scene 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 62 firefighter and fire officer retirements in FY 16-17 and FY 17-18. In order to preserve emergency unit staffing at present levels we need to continuously hire firefighters, including recruit classes in FY 17-18.
- 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.
- Increasing Call Volume – As the number of 911 calls continues to increase, the department is focused on achieving swift response times while striving to maintain present staffing levels.

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 changes or elimination of the Patient Protection and Affordable Care Act, and other operational and administrative issues.
- Develop and implement an updated Fire Department Strategic Plan for 2016-2018.
- Utilize the CORE Assessment to work toward increased efficiencies and revenue generation for the City 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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	\$ 34,502	\$ 37,005	\$ 34,700
Fire Prevention Inspection Fees	817	936	800
Computer Aided Dispatch	5,888	5,853	4,700
Hazardous Materials Inspection Fees	1,312	1,358	1,550
Other	5,272	4,924	5,249
TOTAL GENERAL FUNDS	\$ 47,791	\$ 50,076	\$ 46,999
SPECIAL REVENUE FUNDS			
Neighborhood Protection	7,547	7,269	7,493
2007 Public Safety Expansion	11,968	11,497	11,874
Public Safety Enhancement	9,526	9,625	10,169
Grants	11,555	8,523	2,569
Other Restricted Funds	5,144	5,309	6,674
TOTAL SPECIAL REVENUE FUNDS	\$ 45,740	\$ 42,223	\$ 38,779
TOTAL REVENUES	\$ 93,531	\$ 92,299	\$ 85,778

Fire Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	295	255
Number of Volunteer Hours	31,018	9,097

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. This program is one of the top five most visited on the citywide volunteer website.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Centralized “management services” staff such as: fiscal, human resources, and information technology
- Division heads and above, and their direct support staff that primarily support division wide administrative functions

Fire Department

Program	2016-17		2016-17			Department Administration Allocated to Programs*			
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Admin. Costs	Admin. Sworn FTE	Admin. Civilian FTE	Total Admin. FTE
Aircraft Rescue Fire Fighting	\$ (3,055,220)	\$ 9,742,280	53.0	1.0	54.0	\$ -	0.0	0.0	0.0
Crisis Intervention	\$ 1,343,751	\$ 1,343,751	0.5	29.7	30.2	\$ 210,443	0.5	1.3	1.8
Emergency Medical Services	\$ 2,215,323	\$ 2,215,323	4.1	3.3	7.4	\$ 350,738	0.1	0.3	0.4
Emergency Transportation Services	\$ 31,880,266	\$ 31,880,266	121.5	35.0	156.5	\$ 4,990,504	2.5	7.0	9.5
Fire Emergency Medical Services and Hazardous Incident Response	\$ 273,426,393	\$ 273,426,393	1456.6	222.3	1,678.9	\$ 42,785,057	26.6	74.8	101.4
Fire Investigations	\$ 3,526,511	\$ 3,526,511	14.2	2.8	17.0	\$ 551,160	0.2	0.8	1.0
Fire Prevention General Inspections	\$ 2,605,496	\$ 3,729,607	0.5	29.3	29.8	\$ 405,854	0.5	1.3	1.8
Fire Prevention Special Hazards	\$ 1,484,604	\$ 1,484,604	7.2	2.4	9.6	\$ 230,485	0.2	0.4	0.6
Homeland Security	\$ 2,023,174	\$ 2,231,528	6.2	6.6	12.8	\$ 315,664	0.2	0.6	0.8
Public Education	\$ 1,689,598	\$ 1,689,598	3.2	8.5	11.7	\$ 265,559	0.2	0.5	0.7
Total	\$ 317,139,896	\$ 331,269,861	1,667.0	340.9	2,007.9	\$ 50,105,464	31.0	87.0	118.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 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	(\$ 3,055,220)	(\$ 2,962,000)
Total Net Budget	(\$ 3,055,220)	(\$ 2,962,000)
Gross Budget**	\$ 9,742,280	\$ 10,144,000

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	2016-17 Budget	2017-18 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	\$ 1,000,998	\$ 1,013,000
Federal and State Grants	336,753	929,000
Other Restricted	6,000	6,000
Total Net Budget	\$ 1,343,751	\$ 1,948,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	29.7	29.7
Sworn	0.5	0.5
	30.2	30.2

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	2016-17 Budget	2017-18 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	\$ 2,187,323	\$ 2,990,000
Other Restricted	28,000	28,000
Federal and State Grants		12,000
Total Net Budget	\$ 2,215,323	\$ 3,030,000

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.

*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 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	2016-17 Budget	2017-18 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	\$ 31,880,266	\$ 32,319,000
Total Net Budget	\$ 31,880,266	\$ 32,319,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	35.0	37.1
Sworn	121.5	121.5
	156.5	158.6

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.

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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	2016-17 Budget	2017-18 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	\$ 231,715,885	\$ 249,911,000
Neighborhood Protection	11,156,400	10,777,000
Public Safety Enhancement	9,138,687	9,903,000
Public Safety Expansion	14,793,971	15,641,000
Federal and State Grants	1,736,795	7,002,000
Other Restricted	4,884,655	4,943,000
Total Net Budget	\$ 273,426,393	\$ 298,177,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	222.3	223.3
Sworn	1,456.6	1,456.5
	1,678.9	1,679.8

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 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	2016-17 Budget	2017-18 Prel. Budget
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0
Arson clearance rate.	59%	59%

Source of Funds

General Fund	\$ 3,526,511	\$ 4,008,000
Total Net Budget	\$ 3,526,511	\$ 4,008,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.8	2.7
Sworn	14.2	14.3
	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.

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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	2016-17 Budget	2017-18 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	\$ 2,605,496	\$ 2,325,000
Total Net Budget	\$ 2,605,496	\$ 2,325,000
Gross Budget**	\$ 3,729,607	\$ 3,681,000

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.

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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	2016-17 Budget	2017-18 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	\$ 1,484,604	\$ 1,575,000
Total Net Budget	\$ 1,484,604	\$ 1,575,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.4	2.4
Sworn	7.2	7.2
	9.6	9.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2016-17 Budget	2017-18 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	\$ 319,728	\$ 954,000
Public Safety Enhancement	1,195,384	1,269,000
Federal and State Grants	508,062	687,000
Total Net Budget	\$ 2,023,174	\$ 2,910,000
Gross Budget**	\$ 2,231,528	\$ 3,116,000

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	2016-17 Budget	2017-18 Prel. Budget
Perform 1,200 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%
1,095 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	\$ 1,616,333	\$ 1,628,000
Other Restricted	38,100	38,000
Federal and State Grants	35,165	0
Total Net Budget	\$ 1,689,598	\$ 1,666,000

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,748,117	\$ 21,730,570	\$ 23,945,341	\$ 24,874,000
CONTRACTUAL SERVICES	940,652	955,630	1,092,267	1,162,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,753,834)	(4,266,694)	(4,143,826)	(4,467,000)
SUPPLIES	123,354	167,765	280,345	177,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	
MISCELLANEOUS TRANSFERS	-	(144)	-	
TOTAL	\$ 18,058,289	\$ 18,587,127	\$ 21,174,127	\$ 21,746,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	193.0	195.0	195.0	196.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	194.0	196.0	196.0	197.0
SOURCE OF FUNDS				
General Funds	\$ 17,162,822	\$ 17,806,802	\$ 20,266,130	\$ 20,353,000
Court Award Funds	234,160	119,449	172,900	183,000
Federal and State Grant Funds	657,783	659,461	702,977	1,178,000
Other Restricted Funds	3,524	1,415	32,120	32,000
TOTAL	\$ 18,058,289	\$ 18,587,127	\$ 21,174,127	\$ 21,746,000

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.

FY2017-18 Inventory of Programs Status Overview

Law Department

Enhancements:

1. Land-use Strategy/Coordination Meetings. Community Prosecutors meet regularly with supervisors and inspectors from Neighborhood Services, Fire, Planning & Development, and other city departments to discuss high-profile and complicated land-use cases. These meetings are agenda driven, track developments, brainstorm solutions, and measure progress. The objective is to eliminate illegal land uses.

2. Victim Services Expansion. The Prosecutor's Victim Services Unit added seven new victim advocate positions funded by a federal Victims of Crime Act grant. The new advocates have created a better ratio between advocates and victims. In turn this allows for earlier and more frequent contact with victims. The Victim Services Unit is also developing ways to utilize the additional staff to provide more—and higher-quality—services to victims.

Priorities:

1. Staffing, Training, and Succession. As of January 13, 2017, the department had 13 full-time position vacancies. We intend to fill some of these open positions. We will also continue to train and cross-train personnel. The training will emphasize mentoring of less-experienced (by more-experienced) attorneys and proficiency in new technology. In addition, some senior department leaders will retire in the next few years. The department must develop a succession plan that identifies and develops future leaders.

2. Identify and Procure IT System Upgrades. The City Prosecutor's software for case management and processing is obsolete. The Civil Division also relies on outdated custom software. We have hired dedicated IT professionals to study and identify comprehensive system solutions for both divisions. We will complete this task this year and begin procuring replacement systems.

Challenges:

1. Technology Implementation. The department's IT systems must be replaced soon. Recently the department has transitioned from shared IT staff to dedicated staff. The new IT professionals will support our unique computer systems, study alternatives to replace these systems, and commence procurement.

2. Technology Support. Other departments' new or proposed technology and systems also pose challenges for our department. For example, Police has acquired—and intends to acquire even more—body-worn cameras for officers. The City Prosecutor must process the video created by these cameras. The size of digital video files affects our IT system and requires significant Prosecutor personnel hours to process.

Strategic Overview:

The department's priorities include: (1) continue training professional staff to handle ever-changing and increasingly complex transactions and cases; (2) develop a leadership plan that addresses management/leadership training and succession; and (3) procure IT systems, training, and maintenance that enables the department to better perform its core functions and prepares us for continuous changes in the law.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ -	\$ -	\$ 1
TOTAL GENERAL FUNDS	\$ -	\$ -	\$ 1
SPECIAL REVENUE FUNDS			
Court Awards	303	-	173
Grants	652	698	802
Other Restricted Funds	111	82	32
TOTAL SPECIAL REVENUE FUNDS	\$ 1,066	\$ 780	\$ 1,007
TOTAL REVENUES	\$ 1,066	\$ 780	\$ 1,008

Law Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	27	13
Number of Volunteer Hours	2,993	1,847

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

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Law

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Civil	\$ 4,192,518	\$ 9,089,017	54.2	\$ 919,866	3.2
Charging	\$ 2,858,304	\$ 2,865,630	24.9	\$ 410,200	1.9
Victim Services	\$ 3,204,043	\$ 3,211,052	23.8	\$ 178,348	0.8
Trial Bureau	\$ 8,053,662	\$ 8,073,706	68.1	\$ 1,105,756	5.1
Appeals	\$ 994,192	\$ 996,741	8.7	\$ 142,678	0.7
Community Prosecution	\$ 1,374,311	\$ 1,377,834	12.0	\$ 196,183	1.0
Diversions	\$ 497,097	\$ 498,371	4.3	\$ 71,339	0.3
Total	\$ 21,174,127	\$ 26,112,351	196	\$ 3,024,370	13

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Amount of currency forfeited	\$5,065	\$0

Source of Funds

General Fund	\$ 981,671	\$ 1,024,000
Court Awards	10,560	11,000
Court Technology Enhancement Fee	1,961	2,000
Total Net Budget	\$ 994,192	\$ 1,037,000
Gross Budget**	\$ 996,741	\$ 1,041,000

Program Positions	8.7	8.8
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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: 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, and provides records management and technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release conditions, based upon a defendant's criminal history and aggravation circumstances - particularly in domestic violence and prostitution cases. In FY2015-16, prosecutors saw 9,831 defendants and resolved 4,745 cases.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of defendants submitted for charging review.	28,065	26,600

Source of Funds

General Fund	\$ 2,822,305	\$ 2,932,000
Court Awards	30,359	32,000
Court Technology Enhancement Fee	5,640	6,000
Total Net Budget	\$ 2,858,304	\$ 2,970,000
Gross Budget**	\$ 2,865,630	\$ 2,982,000

Program Positions	24.9	25.2
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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: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

This division provides legal services to the Mayor and City Council, city manager, departments, and advisory boards and 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 assistance.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	693	560
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,170	1,000

Source of Funds

General Fund	\$ 4,192,518	\$ 3,694,000
Total Net Budget	\$ 4,192,518	\$ 3,694,000
Gross Budget**	\$ 9,089,017	\$ 8,677,000

Program Positions	54.2	53.8
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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: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community Prosecution Bureau

Program Description:

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

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of defendants reviewed for code enforcement violations.	427	740

Source of Funds

General Fund	\$ 1,357,002	\$ 1,408,000
Court Awards	14,597	15,000
Court Technology Enhancement Fee	2,712	3,000
Total Net Budget	\$ 1,374,311	\$ 1,426,000
Gross Budget**	\$ 1,377,834	\$ 1,432,000

Program Positions	12.0	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.

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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 \$2,394,954 in jail costs in FY 2015-16: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Criminal cases sent to Diversion	2,738	2,475

Source of Funds

General Fund	\$ 490,836	\$ 500,000
Court Awards	5,280	5,000
Court Technology Enhancement Fee	981	1,000
Total Net Budget	\$ 497,097	\$ 506,000
Gross Budget**	\$ 498,371	\$ 508,000

Program Positions	4.3	4.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Pre-trial disposition conferences set	70,560	76,000
Number of jury trials prosecuted	128	150

Source of Funds

General Fund	\$ 7,721,292	\$ 8,015,000
Court Awards	83,056	89,000
Court Technology Enhancement Fee	15,430	15,000
Federal and State Grants	233,884	228,000
Total Net Budget	\$ 8,053,662	\$ 8,347,000
Gross Budget**	\$ 8,073,706	\$ 8,380,000

Program Positions	68.1	68.9
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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: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

The mission of this unit is to provide quality information and support services to victims and witnesses of misdemeanor crimes that occur within the City of Phoenix. The Unit performs critical and legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, providing waiting rooms, and receiving and processing victim impact statements and restitution requests. 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, and obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of victims served	9,280	11,400

Source of Funds

General Fund	\$ 2,700,506	\$ 2,780,000
Court Awards	29,048	31,000
Court Technology Enhancement Fee	5,396	5,000
Federal and State Grants	469,093	950,000
Total Net Budget	\$ 3,204,043	\$ 3,766,000
Gross Budget**	\$ 3,211,052	\$ 3,778,000

Program Positions	23.8	23.9
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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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 25,419,477	\$ 24,866,761	\$ 27,287,956	\$ 28,140,000
CONTRACTUAL SERVICES	1,571,759	1,728,696	5,762,161	4,223,000
INTERDEPARTMENTAL CHARGES AND CREDITS	514,728	515,968	644,072	727,000
SUPPLIES	349,896	320,330	642,724	626,000
EQUIPMENT AND MINOR IMPROVEMENTS	77,964	179,215	1,219,887	275,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 27,933,824	\$ 27,610,970	\$ 35,556,800	\$ 33,991,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	279.0	273.0	269.0	269.0
PART-TIME POSITIONS (FTE)	6.0	6.0	4.0	4.0
TOTAL	285.0	279.0	273.0	273.0
SOURCE OF FUNDS				
General Funds	\$ 26,184,674	\$ 25,661,110	\$ 28,112,455	\$ 29,241,000
Other Restricted Funds	1,749,150	1,949,860	7,444,345	4,750,000
TOTAL	\$ 27,933,824	\$ 27,610,970	\$ 35,556,800	\$ 33,991,000

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.

FY 2017-18 Inventory of Programs Status Overview Phoenix Municipal Court

Enhancements:

- The Court's Compliance Assistance Program (CAP) has been extremely successful since its inception in January 2016. To date, over 11,100 individuals have participated in the program. Over \$5.7 million has been recovered. Additionally, over \$5 million has been put on plans scheduled to be paid over the next few years. The program has received numerous awards and positive media and public attention.
- In partnership with the Police Department, the Court has enhanced its security environment with the addition of an armed police officer stationed in the Court's lobby during the hours in which the public visits the building.
- Drawing on the model developed by the Court's Veterans Court, a Behavioral Health Court began operations in January 2016. Since its inception, the Court has provided additional services to defendants facing unique challenges in the criminal justice system who are affected by mental health issues.

Priorities:

- Maintaining and enhancing the Court's security environment remains 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, and additional enhancements to the Court's physical security are planned in the coming year.
- The Court continues to work on the Court Management System (CMS) Web Upgrade Project. The project remains on schedule and on budget.
- In the coming year the Court will be undertaking several projects designed to ensure consistency with the principles outlined in the Arizona Supreme Court's Task Force on Fair Justice for All, including those principles related to pretrial detention issues.

Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- Continued development of the Court's automated case processing needs in parallel with the CMS Web Upgrade Project.
- Continuing the exploration of innovative technological solutions and efficiencies.

Strategic Overview:

To address these challenges and priorities, the Court will:

- explore additional funding opportunities through state level technology funding,
- continue to collaborate with our Justice System partners in identifying innovative technological solutions and opportunities to reduce pretrial detention,
- continue the development of policies and reforms related to the Compliance Assistance Program, and
- continue engaging with the appropriate City partners to enhance security.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Moving Violations	\$ 8,321	\$ 6,829	\$ 7,275
Criminal Offense Fines	297	262	244
Parking Violations	946	904	1,113
Driving While Intoxicated	1,093	923	968
Defensive Driving Program	2,364	2,288	2,386
Substance Abuse Screening	19	16	-
Court Default Fee	897	1,047	915
Other	2,636	2,238	2,341
TOTAL GENERAL FUNDS	\$ 16,573	\$ 14,507	\$ 15,242
SPECIAL REVENUE FUNDS			
Other Restricted Funds	1,627	1,419	1,536
TOTAL SPECIAL REVENUE FUNDS	\$ 1,627	\$ 1,419	\$ 1,536
TOTAL REVENUES	\$ 18,200	\$ 15,926	\$ 16,778

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Municipal Court

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Accounting	\$ 2,286,524	\$ 2,286,524	17.0	\$ 789,486	2.5
Civil Courtroom Operations	\$ 1,694,076	\$ 1,694,076	15.0	\$ 671,497	2.2
Criminal and Civil Case Adjudication	\$ 7,381,786	\$ 7,381,786	32.0	\$ 1,263,177	4.1
Criminal Courtroom Operations	\$ 7,978,949	\$ 7,978,949	69.0	\$ 3,107,118	10.0
Criminal Records and Warrants	\$ 2,428,376	\$ 2,428,376	21.0	\$ 945,577	3.1
Customer Service	\$ 4,856,349	\$ 4,856,349	43.0	\$ 1,925,085	6.1
Financial Services	\$ 2,466,557	\$ 2,466,557	20.0	\$ 894,751	2.9
Interpreter Services	\$ 1,208,811	\$ 1,208,811	8.0	\$ 368,427	1.2
Records Management	\$ 3,275,212	\$ 3,275,212	29.0	\$ 1,298,216	4.2
Security Section	\$ 1,980,160	\$ 1,980,160	19.0	\$ 842,118	2.7
Total	\$ 35,556,800	\$ 35,556,800	273.0	\$ 12,105,452	39.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 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	\$ 1,801,022	\$ 1,807,000
Court Technology Enhancement Fee	485,502	309,000
Total Net Budget	\$ 2,286,524	\$ 2,116,000
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.

*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: 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	2016-17 Budget	2017-18 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	\$ 1,281,121	\$ 1,309,000
Court Technology Enhancement Fee	412,955	266,000
Total Net Budget	\$ 1,694,076	\$ 1,575,000
Gross Budget** - Not Applicable		

Program Positions	15.0	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 180,000 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	2016-17 Budget	2017-18 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	\$ 6,604,985	\$ 6,827,000
Court Technology Enhancement Fee	776,801	493,000
Total Net Budget	\$ 7,381,786	\$ 7,320,000
Gross Budget** - Not Applicable		

Program Positions	32.0	32.0
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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: 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 and assist members of the public seeking protective orders.

Performance Measures	2016-17 Budget	2017-18 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%

Source of Funds

General Fund	\$ 6,068,234	\$ 6,438,000
Court Technology Enhancement Fee	1,910,715	1,214,000
Total Net Budget	\$ 7,978,949	\$ 7,652,000
Gross Budget** - Not Applicable		

Program Positions	69.0	69.0
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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: 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 Behavioral 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	2016-17 Budget	2017-18 Prel. Budget
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	\$ 1,846,854	\$ 1,960,000
Court Technology Enhancement Fee	581,522	369,000
Total Net Budget	\$ 2,428,376	\$ 2,329,000
Gross Budget** - Not Applicable		

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.

*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: 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; staff customer service windows and information booth during business hours; 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	2016-17 Budget	2017-18 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	\$ 3,672,546	\$ 3,752,000
Court Technology Enhancement Fee	1,183,803	762,000
Total Net Budget	\$ 4,856,349	\$ 4,514,000
Gross Budget** - Not Applicable		

Program Positions	43.0	43.0
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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 Services - Financial Management Division

Program Description:

Determine a defendant's ability to pay through a personal interview; 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	2016-17 Budget	2017-18 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	\$ 1,916,323	\$ 2,032,000
Court Technology Enhancement Fee	550,234	350,000
Total Net Budget	\$ 2,466,557	\$ 2,382,000
Gross Budget** - Not Applicable		

Program Positions	20.0	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.

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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: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Interpreter Services - Management Services Division

Program Description:

Internal and external interpreter services which provide legally mandated interpreting services for judges, jurors, support staff, limited English and non-English customers who appear in court for various proceedings and services. The interpreter is responsible for providing interpreting services in simultaneous, consecutive and sight translation in all areas of the court on a daily basis. Settings include: Jury trials, non-jury trials, pre-trial conferences, civil/criminal hearings, order of protection hearings and also translation of written correspondence.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percentage of interpreter requests responded to within 15 minutes.	100%	100%
Provide interpreter services to all non-English speaking and/or hearing impaired customers.	100%	100%
Provide document translation for all court correspondence within a 3-day time frame.	100%	100%

Source of Funds

General Fund	\$ 982,244	\$ 1,002,000
Court Technology Enhancement Fee	226,567	144,000
Total Net Budget	\$ 1,208,811	\$ 1,146,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of casefile, 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	\$ 2,476,833	\$ 2,531,000
Court Technology Enhancement Fee	798,379	514,000
Total Net Budget	\$ 3,275,212	\$ 3,045,000
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.

*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: Security - Management Services 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	2016-17 Budget	2017-18 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	\$ 1,462,293	\$ 1,583,000
Court Technology Enhancement Fee	517,867	329,000
Total Net Budget	\$ 1,980,160	\$ 1,912,000
Gross Budget** - Not Applicable		

Program Positions	19.0	19.0
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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 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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 530,589	\$ 661,880	\$ 825,440	\$ 866,000
CONTRACTUAL SERVICES	104,475	285,457	93,908	49,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(67,730)	(299,711)	(112,922)	(152,000)
SUPPLIES	45,420	16,764	11,150	43,000
EQUIPMENT AND MINOR IMPROVEMENTS	139,951	-	-	-
MISCELLANEOUS TRANSFERS	(36,309)	-	-	-
TOTAL	\$ 716,396	\$ 664,390	\$ 817,576	\$ 806,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	6.0	7.0	8.0	8.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	7.0	8.0	8.0
SOURCE OF FUNDS				
General Funds	\$ 196,063	\$ 15,389	\$ 92,544	\$ 47,000
Public Safety Enhancement Funds	334,755	277,067	452,150	474,000
Federal and State Grant Funds	185,578	371,934	272,882	285,000
TOTAL	\$ 716,396	\$ 664,390	\$ 817,576	\$ 806,000

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.

FY2017-18 Inventory of Programs Status Overview

Office of Homeland Security and Emergency Management

Enhancements

The City of Phoenix Emergency Operations Plan (EOP) is being updated to incorporate a whole community methodology. The City entered into a contract with BCFS to review and revise the EOP and tactical annexes to ensure the inclusion, on-going planning, training and exercising for individuals with disabilities and others with access and functional needs. All city departments are actively involved and a full scale exercise is planned for mid-2017. Once completed, the EOP and training curriculum will be a best practice at the national level.

Priorities

A continuation of regional cyber security workshops, training and exercises will be hosted to bring together public safety and information technology practitioners to create more robust and uniform All Hazard Response plans regionally and statewide.

OHS&EM manages the Urban Area Security Initiative (UASI) grant program for the region. The Phoenix UASI funds two positions with the OHS&EM; Cyber Security Coordinator and Accountant I. It partially funds a Management Assistant I and Management Assistant II. The Homeland Security Grant Program will continue to be a priority to ensure funding levels are maintained or increased. An update to the Strategic Plan is planned for this fiscal year.

A comprehensive Security and Training Plan for Phoenix City Hall Complex is currently being designed. It is anticipated to be rolled out by mid-2017.

The Resilience AmeriCorps VISTA members will continue to build out the Resilience Workshops throughout low-income, vulnerable areas in Phoenix. The Steering Committee for these workshops will be solidified, and workbooks will be created based on feedback from the Steering Committee as well as information from the RAND Corporations Resilience Builder.

Challenges

The top three challenges the department faces include: 1) The continuation of extreme weather and the response to significant events, 2) Increase of cyber threats and attacks and, 3) Ensuring the Phoenix UASI stays competitive with Homeland Security grants and programs on a national level.

Strategic Overview

OHS&EM will provide a safer, stronger and more resilient community using effective tools to manage all incidents and hazards in order to ensure a bolder and more prepared Phoenix.

City of Phoenix Inventory of Programs

Department: Office of Homeland Security

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	2016-17 Budget	2017-18 Preliminary Bud.
Organize and implement a regional training exercise.	1	

Source of Funds

General Fund	\$ 92,544	\$ 47,000
Public Safety Enhancement	452,150	474,000
Federal and State Grants	272,882	285,000
Total Net Budget	\$ 817,576	\$ 806,000
Gross Budget**	\$ 933,826	\$ 961,000

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.

*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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 504,297,933	\$ 521,009,468	\$ 561,401,762	\$ 614,092,000
CONTRACTUAL SERVICES	33,783,343	39,854,337	44,452,467	45,346,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,154,627)	(7,292,495)	(9,853,324)	(9,876,000)
SUPPLIES	7,437,783	9,468,855	9,769,921	9,727,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,316,152	4,146,798	3,103,487	1,207,000
MISCELLANEOUS TRANSFERS	-	-	(126,938)	(67,000)
TOTAL	\$ 542,680,584	\$ 567,186,963	\$ 608,747,375	\$ 660,429,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,321.0	4,311.0	4,289.0	4,291.0
PART-TIME POSITIONS (FTE)	7.5	7.5	7.5	8.6
TOTAL	4,328.5	4,318.5	4,296.5	4,299.6
SOURCE OF FUNDS				
General Funds	\$ 462,906,101	\$ 484,594,832	\$ 498,785,868	\$ 543,832,000
Neighborhood Protection Funds	14,487,311	15,992,753	20,752,864	21,187,000
Public Safety Enhancement Funds	9,580,294	8,691,832	13,608,264	15,346,000
Public Safety Expansion Funds	39,109,474	34,142,308	48,294,296	49,293,000
Federal and State Grant Funds	7,595,082	7,118,973	4,124,303	6,258,000
Court Awards Funds	4,693,357	4,522,198	3,916,808	4,705,000
Other Restricted Funds	3,065,088	10,830,435	17,919,595	18,409,000
Sports Facilities Funds	1,243,877	1,293,632	1,345,377	1,399,000
TOTAL	\$ 542,680,584	\$ 567,186,963	\$ 608,747,375	\$ 660,429,000

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.

FY2017-18 Inventory of Programs Status Overview Police Department

Enhancements

Redeployment/Rebid - The redeployment of sworn personnel from specialty units back to Patrol will improve minimum staffing issues and reduce overtime. This will help in the reduction of response times, improve crime suppression and prevention, and continue to cultivate community relationships.

Priorities & Strategies in FY 2017-18

Crime Suppression and Prevention – Continue to work on developing the best model for responding to crimes and making arrests. Be proactive in identifying and addressing issues before becoming a problem in order to prevent additional crimes from occurring.

Community Engagement and Outreach - Continue to engage in outreach efforts with the community to improve trust and to help both the community and the Police Department understand each other better. Strengthen the bond and build positive impressions by the daily contacts employees have with the community.

Hiring, Training and Retention – Continue to recruit and hire qualified, capable, and diverse candidates and meet the goals of the Police Departments hiring plan for FY2016-17 and FY2017-18. Continue the 40-hour Training Module so all sworn receive the training.

Employee Well-Being – Continue to evaluate programs around the country to incorporate within the department to ensure the health and well-being of Police employees. Continue to develop and grow the Employee Assistance Unit to better serve Police employees during critical incidents and making them the number one priority.

Increase Legitimacy – Build public trust and confidence in the Police Department by following through with promises, respecting every person both internally and externally and being morally justified and appropriate to all circumstances.

Body-Worn Camera Expansion – Expand the Body-Worn Camera Program in Patrol by a minimum of 150 cameras with funds awarded through the 2015 Smart Policing Initiative grant. Add additional cameras through the supplemental budget process (contingent on approval).

Challenges and Strategies in FY 2017-18

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.

Lack of marked and unmarked police vehicles – Vehicle replacement has been reduced due to lack of funding, causing an aging fleet with increasing maintenance costs, resulting in fewer patrol vehicles.

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 assessment fees, donations and the Vehicle Impound Program.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	\$ 8,707	\$ 8,170	\$ 7,538
False Alarm Assessments	2,692	2,766	2,871
Records & Information	185	183	192
Pawnshop Regulatory Fees	1,343	1,293	1,500
Police Training	142	277	275
Other	1,618	1,040	1,427
TOTAL GENERAL FUNDS	\$ 14,687	\$ 13,729	\$ 13,803
SPECIAL REVENUE FUNDS			
Neighborhood Protection	22,603	21,759	22,440
2007 Public Safety Expansion	47,682	45,799	47,440
Public Safety Enhancement	15,542	15,706	16,592
Court Awards	7,471	3,174	3,916
Grants	7,589	7,111	4,024
Other Restricted Funds	3,194	2,571	3,359
TOTAL SPECIAL REVENUE FUNDS	\$ 104,081	\$ 96,120	\$ 97,771
TOTAL REVENUES	\$ 118,768	\$ 109,849	\$ 111,574

Police Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	475	511
Number of Volunteer Hours	92,013	74,599

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. This is one of the top five searched programs on our citywide volunteer website for the second quarter of FY 16-17.

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 officers by driving through their neighborhoods and watching for suspicious criminal behavior, traffic problems, stolen vehicles and missing persons.

Police Highlights

First Quarter:

Participated in National Competition with Police agencies from around the country in Flagstaff Arizona

Improved up-to-date reporting structure including:

- Accurate headcount reflected through attendance rosters

- Accurate contact lists – e-Coordinator tested

- Timely monthly and quarterly reports reflecting community service activity

- Explorer information of new recruits entered into new database immediately by volunteer

- Filing of Explorer activity sheets completed in timely manner

Improved database management:

- New database merge, directed by Jamie Brooks

- Transferring reporting system from Excel into e-Coordinator to provide better analysis

Second Quarter:

Maintained up-to-date reporting structure including:

- Accurate headcount reflected through attendance rosters

- Accurate contact lists – e-Coordinator tested

- Timely monthly and quarterly reports reflecting community service activity

- Explorer information of new recruits entered into new database immediately by volunteer

- Filing of Explorer activity sheets completed in timely manner

Participated in Chandler Tactical Competition with Police agencies from around the country in Chandler, Arizona, Veterans Day Parade, Toy (Holiday Deliveries) drives, GAIN events, Holiday gift deliveries.

The Reserve Division held the Annual Awards Ceremony which recognized two officers and one Sergeant who have given 45 years of combined service and dedication to the police department.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Centralized “management services” staff such as: fiscal, human resources, and information technology
- Division heads and above, and their direct support staff that primarily support division wide administrative functions

Police Department

Program	2016-17					Department Administration Allocated to Programs*				
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Admin. Costs	Admin. Sworn FTE	Admin. Civilian FTE	Total Admin. FTE	
Airport Bureau Uniformed Patrol and Canine	\$ (3,265,639)	\$ 17,590,965	110.1	2.1	112.2	\$ -	0.1	0.1	0.2	
Centralized Booking Detail	\$ 9,967,610	\$ 9,968,599	30.7	70.5	101.2	\$ 702,044	2.7	2.2	4.9	
Communications Bureau 911/Crime Stop Call Center	\$ 31,489,214	\$ 31,598,516	8.7	304.1	312.8	\$ 2,217,734	8.7	7.0	15.7	
Community Relations Bureau Body Camera Unit/Off Duty Work Program	\$ 2,046,256	\$ 2,046,256	12.9	7.4	20.3	\$ 144,106	0.6	0.5	1.1	
Community Relations Bureau Community Engagement and Outreach Taskforce	\$ 1,220,525	\$ 1,220,525	9.7	1.0	10.7	\$ 85,994	0.3	0.3	0.6	
Community Relations Bureau Community Programs Unit & G.R.E.A.T.	\$ 2,808,735	\$ 2,827,520	24.2	3.7	27.9	\$ 197,824	0.8	0.6	1.4	
Community Relations Bureau Crisis Intervention Team	\$ 2,769,436	\$ 2,769,436	24.2	1.5	25.7	\$ 195,021	0.8	0.6	1.4	
Community Relations Bureau School Resource Officers (SRO's)	\$ 9,623,860	\$ 9,623,860	82.7	3.1	85.8	\$ 677,799	2.7	2.2	4.9	
Downtown Operations and Infrastructure Protection Unit	\$ 13,475,688	\$ 13,600,558	59.7	31.3	91.0	\$ 949,115	3.7	3.0	6.7	
Drug Enforcement Bureau Investigations Unit	\$ 7,999,763	\$ 7,999,763	39.0	4.1	43.1	\$ 563,393	2.2	1.8	4.0	
Drug Enforcement Bureau Street Enforcement Unit	\$ 5,016,172	\$ 5,017,787	24.0	2.5	26.5	\$ 353,295	1.4	1.1	2.5	
Drug Enforcement Bureau Vice and Liquor Unit	\$ 6,514,186	\$ 6,514,186	30.4	4.7	35.1	\$ 458,761	1.8	1.5	3.3	
Employment Services Bureau Employee Assistance Unit	\$ 1,393,173	\$ 1,393,173	9.6	1.4	11.0	\$ 98,116	0.4	0.3	0.7	
Employment Services Bureau Explorer Program/COPS Volunteer Program	\$ 447,733	\$ 447,733	2.4	1.2	3.6	\$ 31,518	0.1	0.1	0.2	
Employment Services Bureau Hire/Recruitment/Controlled Substance	\$ 4,610,829	\$ 4,615,108	27.6	4.9	32.5	\$ 324,731	1.3	1.0	2.3	
Employment Services Bureau Information Desk at PD HQ	\$ 1,948,379	\$ 1,948,379	13.7	1.5	15.2	\$ 137,211	0.5	0.4	0.9	
Family Investigations Bureau Adult Sex Crime Unit	\$ 3,405,763	\$ 3,407,880	19.1	2.6	21.7	\$ 239,874	0.9	0.8	1.7	
Family Investigations Bureau Crimes Against Children Unit	\$ 10,205,874	\$ 10,205,874	57.5	7.3	64.8	\$ 718,788	2.8	2.3	5.1	
Family Investigations Bureau Domestic Violence Unit	\$ 5,449,609	\$ 5,449,609	31.7	2.0	33.7	\$ 383,828	1.5	1.2	2.7	
Family Investigations Bureau Missing Person Unit	\$ 1,596,293	\$ 1,596,293	8.8	1.2	10.0	\$ 112,436	0.4	0.4	0.8	
Family Investigations Bureau Sex Offender Notification Unit	\$ 1,743,330	\$ 1,743,330	7.9	3.1	11.0	\$ 122,816	0.5	0.4	0.9	
Family Investigations Bureau Special Investigations Detail	\$ 851,151	\$ 851,151	4.3	1.9	6.2	\$ 59,931	0.2	0.2	0.4	
Fiscal Management Bureau Code Enforcement Unit	\$ 2,779,151	\$ 2,882,193	10.8	16.9	27.7	\$ 195,702	0.8	0.6	1.4	
Fiscal Management Bureau Detention Program	\$ 13,350,000	\$ 13,350,000	0.1	0.1	0.2	\$ -	0.1	0.1	0.2	
Fiscal Management Bureau Neighborhood Block Watch Grant Program	\$ 1,731,066	\$ 1,731,066	0.1	4.9	5.0	\$ -	0.1	0.1	0.2	
Fiscal Management Bureau Public Records Unit	\$ 1,686,786	\$ 1,686,786	0.5	18.7	19.2	\$ 118,800	0.5	0.4	0.9	
Fiscal Management Bureau Vehicle Impound Program	\$ 2,939,057	\$ 2,836,015	3.1	20.9	24.0	\$ -	0.1	0.1	0.2	
Homeland Defense Bureau Bomb Squad	\$ 1,892,399	\$ 1,892,399	10.5	2.0	12.5	\$ 133,272	0.5	0.4	0.9	
Homeland Defense Bureau Intelligence and Investigations Unit	\$ 3,330,893	\$ 3,963,533	21.9	4.4	26.3	\$ 234,570	0.9	0.7	1.6	
Homeland Defense Bureau Phoenix Intelligence Center	\$ 4,699,668	\$ 4,699,668	23.3	9.7	33.0	\$ 331,020	1.3	1.1	2.4	
Laboratory Bureau Crime Scene Response/Crime Suppression	\$ 6,529,697	\$ 6,529,697	2.8	48.3	51.1	\$ 459,897	1.8	1.5	3.3	
Laboratory Bureau Lab Services	\$ 14,679,520	\$ 14,679,520	5.0	97.1	102.1	\$ 1,033,897	4.0	3.3	7.3	
Office of Administration Mayor's Detail	\$ 882,226	\$ 882,226	5.2	0.5	5.7	\$ 62,128	0.2	0.2	0.4	
Patrol Division Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	\$ 1,950,331	\$ 1,950,331	11.9	1.1	13.0	\$ 137,363	0.5	0.4	0.9	
Patrol Division Community Actions Officers (CAO)	\$ 6,303,828	\$ 6,303,828	36.1	3.0	39.1	\$ 443,986	1.7	1.4	3.1	
Patrol Division Crime Suppression (NET Squads)	\$ 21,797,222	\$ 21,797,222	125.4	9.7	135.1	\$ 1,535,162	6.0	4.9	10.9	
Patrol Division Party Crew	\$ 946,098	\$ 946,098	5.3	0.7	6.0	\$ 66,598	0.3	0.2	0.5	
Patrol Division Respond to Calls for Service	\$ 250,508,146	\$ 251,051,494	1,658.8	138.7	1,797.5	\$ 17,653,740	69.0	55.1	124.1	
Professional Standards Bureau Inspections Unit	\$ 2,928,982	\$ 2,928,982	15.3	4.0	19.3	\$ 206,310	0.8	0.7	1.5	

Police Department

Program	2016-17		2016-17			Department Administration Allocated to Programs*				
	Total Net Budget	Total Gross Budget	Sworn FTE	Civilian FTE	Total FTE	Admin. Costs	Admin. Sworn FTE	Admin. Civilian FTE	Total Admin. FTE	
Professional Standards Bureau Investigations Unit	\$ 3,543,900	\$ 3,543,900	20.5	4.1	24.6	\$ 249,572	1.0	0.8	1.8	
Property Crimes Bureau Auto Theft	\$ 2,758,715	\$ 2,758,715	15.8	2.5	18.3	\$ 194,263	0.8	0.6	1.4	
Property Crimes Bureau Career Criminal Squad/Street Crimes	\$ 1,808,475	\$ 1,808,475	9.5	1.3	10.8	\$ 127,362	0.5	0.4	0.9	
Property Crimes Bureau Document Crimes	\$ 3,803,884	\$ 3,803,884	21.0	4.8	25.8	\$ 267,907	1.0	0.9	1.9	
Property Crimes Bureau Metal Theft	\$ 262,257	\$ 262,257	1.1	1.0	2.1	\$ 18,487	0.1	0.1	0.2	
Property Crimes Bureau Pawnshop Detail	\$ 1,319,985	\$ 1,319,985	8.4	3.6	12.0	\$ 92,964	0.4	0.3	0.7	
Property Crimes Bureau Property Investigations	\$ 11,688,174	\$ 11,698,925	66.2	13.2	79.4	\$ 823,193	3.2	2.6	5.8	
Property Management Bureau Fleet Management	\$ 17,348,187	\$ 17,348,187	5.8	5.8	11.6	\$ 1,221,796	4.8	3.9	8.7	
Property Management Bureau Impounded Property and Evidence	\$ 6,990,012	\$ 6,990,012	36.9	9.7	46.6	\$ 492,325	1.9	1.6	3.5	
Property Management Bureau Police Supply Inventory and Records	\$ 2,698,169	\$ 2,698,169	1.7	23.5	25.2	\$ 190,020	0.7	0.6	1.3	
Public Affairs Bureau Public Affairs	\$ 1,889,516	\$ 1,876,292	4.5	4.7	9.2	\$ 133,044	0.5	0.4	0.9	
Public Affairs Bureau Silent Witness Program	\$ 847,672	\$ 847,672	4.7	1.5	6.2	\$ 59,703	0.2	0.2	0.4	
Public Transit Bureau Light Rail System	\$ (177,767)	\$ 3,351,841	12.1	23.1	35.2	\$ -	0.1	0.1	0.2	
Public Transit Bureau Public Transit (Bus) System	\$ (177,765)	\$ 3,351,844	12.1	23.1	35.2	\$ -	0.1	0.1	0.2	
Reserves Bureau	\$ 433,722	\$ 433,722	4.1	1.4	5.5	\$ 30,534	0.1	0.1	0.2	
Tactical Support Bureau Air Support Unit	\$ 10,077,108	\$ 10,091,583	32.0	15.6	47.6	\$ 709,696	2.8	2.3	5.1	
Tactical Support Bureau K9 and Specialty Vehicle Unit	\$ 5,229,988	\$ 5,229,988	25.3	1.5	26.8	\$ 368,372	1.4	1.2	2.6	
Tactical Support Bureau Special Assignments Unit/FAID	\$ 14,097,659	\$ 14,105,868	77.8	4.5	82.3	\$ 992,908	3.9	3.2	7.1	
Traffic Bureau Traffic Enforcement	\$ 9,218,932	\$ 9,248,529	46.0	4.4	50.4	\$ 649,311	2.5	2.1	4.6	
Traffic Bureau Traffic Investigations	\$ 9,500,005	\$ 9,500,005	51.1	4.4	55.5	\$ 669,086	2.6	2.1	4.7	
Training Bureau, ALEA, and AZPOST	\$ 13,896,249	\$ 13,898,175	63.8	6.4	70.2	\$ 978,740	3.8	3.1	6.9	
Violent Crimes Bureau Assaults Unit	\$ 5,399,467	\$ 5,399,467	29.7	5.7	35.4	\$ 380,267	1.5	1.2	2.7	
Violent Crimes Bureau Gang Unit	\$ 6,978,290	\$ 6,982,800	37.1	6.1	43.2	\$ 491,491	1.9	1.6	3.5	
Violent Crimes Bureau HIKE Unit	\$ 3,604,189	\$ 3,604,189	20.2	2.3	22.5	\$ 253,815	1.0	0.8	1.8	
Violent Crimes Bureau Homicide Unit	\$ 9,207,635	\$ 9,207,635	52.7	4.6	57.3	\$ 648,478	2.5	2.1	4.6	
Violent Crimes Bureau Robbery Unit	\$ 6,247,707	\$ 6,247,707	34.9	3.9	38.8	\$ 440,046	1.7	1.4	3.1	
Total	\$ 608,747,375	\$ 638,157,385	3,270.0	1,026.5	4,296.5	\$ 41,870,160	164.0	133.0	297.0	

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Airport Bureau Uniformed Patrol and Canine

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	(\$ 3,515,612)	(\$ 3,680,000)
Federal and State Grants	249,973	235,000
Total Net Budget	(\$ 3,265,639)	(\$ 3,445,000)
Gross Budget**	\$ 17,590,965	\$ 18,325,000

Program Positions

Civilian	2.1	2.1
Sworn	110.1	109.1
	112.2	111.2

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: Police

Strategic Plan Area: Public Safety*

Program Name: Centralized Booking Detail

Program Description:

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos, and then transporting 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 9,445,800	\$ 10,689,000
Federal and State Grants	4,196	0
Public Safety Enhancement	109,505	111,000
Public Safety Expansion	408,109	391,000
Total Net Budget	\$ 9,967,610	\$ 11,191,000
Gross Budget**	\$ 9,968,599	\$ 11,192,000

Program Positions

Civilian	70.5	74.3
Sworn	30.7	27.7
	101.2	102.0

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: Communications Bureau 911/Crime Stop Call Center

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	2016-17 Budget	2017-18 Preliminary Bud.
Percentage of 911 calls answered within 10 seconds.	91%	95%

Source of Funds

General Fund	\$ 21,537,859	\$ 19,902,000
Federal and State Grants	140	0
Public Safety Enhancement	4,489,705	4,549,000
Public Safety Expansion	5,461,510	5,061,000
Total Net Budget	\$ 31,489,214	\$ 29,512,000
Gross Budget**	\$ 31,598,516	\$ 29,613,000

Program Positions

Civilian	304.1	301.6
Sworn	8.7	3.2
	312.8	304.8

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: Community Relations Bureau Body Camera Unit/Off Duty Detail Program

Program Description:

The Body-Worn Camera Unit manages the Department's body camera video data, updates policy, develops curriculum and provides requisite training to department personnel. The unit, in support of the Department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Off-Duty Work Detail manages activities and maintains departmental records pertaining to off-duty and extra-duty work. The Detail's primary responsibilities include receiving and recording work requests, facilitating job approval, assigning work coordinators and monitoring all off-duty and extra duty activities.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,794,843	\$ 516,000
Public Safety Expansion	251,413	255,000
Federal and State Grants	0	551,000
Public Safety Enhancement	0	30,000
Total Net Budget	\$ 2,046,256	\$ 1,352,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.4	7.0
Sworn	12.9	2.1
	20.3	9.1

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: Community Relations Bureau 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,189,009	\$ 1,632,000
Federal and State Grants	452	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Court Awards	0	88,000
Total Net Budget	\$ 1,220,525	\$ 1,750,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.0	1.2
Sworn	9.7	8.3
	10.7	9.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,502,160	\$ 4,957,000
Federal and State Grants	5,678	0
Other Restricted	24,914	22,000
Public Safety Enhancement	149,325	151,000
Public Safety Expansion	126,658	119,000
Court Awards	0	88,000
Total Net Budget	\$ 2,808,735	\$ 5,337,000
Gross Budget**	\$ 2,827,520	\$ 5,346,000

Program Positions

Civilian	3.7	4.5
Sworn	24.2	26.8
	27.9	31.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Relations Bureau Crisis Intervention Team

Program Description:

The Crisis Intervention Team (CIT) was created to assist with the service of court ordered mental health pick-up orders. The team currently consists of 15 officers and 2 sergeants, who have received training in crisis intervention. CIT also collaborates with private/public partners in the mental health community to ensure that subjects with mental health concerns are provided with the best possible initial care and follow up. CIT has a detective liaison, who serves as the primary, single point of interface between internal and external partners on issues related to behavioral health. Additionally, this detective serves as the primary liaison for the regional, 40-hour (CIT) program.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,748,326	\$ 5,162,000
Public Safety Expansion	21,110	20,000
Public Safety Enhancement	0	30,000
Total Net Budget	\$ 2,769,436	\$ 5,212,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.9
Sworn	24.2	35.8
	25.7	37.7

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: Community Relations Bureau School Resource Officers (SRO's)

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 9,013,252	\$ 15,409,000
Neighborhood Protection	184,862	190,000
Federal and State Grants	13,166	0
Public Safety Enhancement	391,470	487,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 9,623,860	\$ 16,106,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.1	5.2
Sworn	82.7	95.5
	85.8	100.7

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: Downtown Operations 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 11,625,450	\$ 12,282,000
Federal and State Grants	9,344	0
Sports Facilities	1,345,377	1,399,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	485,562	490,000
Court Awards	0	88,000
Total Net Budget	\$ 13,475,688	\$ 14,269,000
Gross Budget**	\$ 13,600,558	\$ 14,653,000

Program Positions

Civilian	31.3	30.8
Sworn	59.7	59.0
	91.0	89.8

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 6,970,662	\$ 7,102,000
Court Awards	864,000	410,000
Federal and State Grants	91,816	120,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	63,330	59,000
Total Net Budget	\$ 7,999,763	\$ 7,701,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	4.6
Sworn	39.0	37.6
	43.1	42.2

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 4,311,321	\$ 4,439,000
Court Awards	512,000	410,000
Federal and State Grants	5,366	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	177,530	186,000
Total Net Budget	\$ 5,016,172	\$ 5,045,000
Gross Budget**	\$ 5,017,787	\$ 5,051,000

Program Positions

Civilian	2.5	2.9
Sworn	24.0	23.9
	26.5	26.8

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 5,755,725	\$ 5,937,000
Court Awards	587,000	410,000
Federal and State Grants	3,182	248,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	158,324	148,000
Total Net Budget	\$ 6,514,186	\$ 6,753,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.7	5.2
Sworn	30.4	31.4
	35.1	36.6

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of CISM/Peer Support requests.	1,000	1,000

Source of Funds

General Fund	\$ 1,226,618	\$ 1,697,000
Federal and State Grants	780	0
Public Safety Enhancement	19,910	20,000
Public Safety Expansion	145,865	156,000
Total Net Budget	\$ 1,393,173	\$ 1,873,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	1.6
Sworn	9.6	9.8
	11.0	11.4

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 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	2016-17 Budget	2017-18 Preliminary Bud.
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	\$ 406,245	\$ 517,000
Federal and State Grants	468	0
Public Safety Enhancement	19,910	20,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 447,733	\$ 557,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	1.2
Sworn	2.4	2.4
	3.6	3.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau Hire/Recruitment/Controlled Substance

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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 4,105,583	\$ 5,405,000
Court Awards	28,000	88,000
Federal and State Grants	2,231	0
Public Safety Enhancement	79,640	81,000
Public Safety Expansion	395,375	428,000
Total Net Budget	\$ 4,610,829	\$ 6,002,000
Gross Budget**	\$ 4,615,108	\$ 6,006,000

Program Positions

Civilian	4.9	5.4
Sworn	27.6	27.9
	32.5	33.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau Information Desk at PPD 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,904,505	\$ 2,586,000
Federal and State Grants	2,855	0
Public Safety Enhancement	19,910	20,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 1,948,379	\$ 2,626,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.8
Sworn	13.7	13.6
	15.2	15.4

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 Bureau Adult Sex Crime 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of ICAC new cases.	900	900
Number of investigations for Sexual Assaults.	500	500
Number of cold case team follow ups for DNA CODIS hits.	50	50

Source of Funds

General Fund	\$ 3,197,958	\$ 3,547,000
Court Awards	3,600	88,000
Federal and State Grants	2,324	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	191,926	203,000
Total Net Budget	\$ 3,405,763	\$ 3,848,000
Gross Budget**	\$ 3,407,880	\$ 3,852,000

Program Positions

Civilian	2.6	2.7
Sworn	19.1	19.3
	21.7	22.0

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of training presentations to youths, citizens and law enforcement.	14	14

Source of Funds

General Fund	\$ 9,569,422	\$ 10,321,000
Neighborhood Protection	92,431	95,000
Court Awards	5,000	88,000
Federal and State Grants	94,360	353,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	434,706	452,000
Total Net Budget	\$ 10,205,874	\$ 11,319,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.3	9.8
Sworn	57.5	56.9
	64.8	66.7

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
Correctly analyze and prioritize departmental reports involving D.V. crimes.	15,000	15,000
Properly Identify dangerous intimate partner suspects.	700	700
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	100	100

Source of Funds

General Fund	\$ 5,274,999	\$ 5,991,000
Neighborhood Protection	92,431	95,000
Federal and State Grants	5,054	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	67,170	67,000
Court Awards	0	88,000
Total Net Budget	\$ 5,449,609	\$ 6,251,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.0	4.2
Sworn	31.7	31.7
	33.7	35.9

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: Family Investigations Bureau Missing Person 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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 1,530,022	\$ 1,566,000
Federal and State Grants	1,622	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	54,694	53,000
Court Awards	0	88,000
Total Net Budget	\$ 1,596,293	\$ 1,717,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.2	1.5
Sworn	8.8	9.2
	10.0	10.7

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of notification fliers distributed.	474,000	474,000
Number of case files reviewed.	3,000	3,000

Source of Funds

General Fund	\$ 1,687,738	\$ 2,107,000
Federal and State Grants	1,498	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	44,139	43,000
Court Awards	0	88,000
Total Net Budget	\$ 1,743,330	\$ 2,248,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.1	1.5
Sworn	7.9	8.2
	11.0	9.7

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 670,804	\$ 715,000
Federal and State Grants	1,498	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	168,894	179,000
Court Awards	0	88,000
Total Net Budget	\$ 851,151	\$ 992,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.9	0.9
Sworn	4.3	4.7
	6.2	5.6

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
Decrease number of expired and unlawful permits by	15%	15%

Source of Funds

General Fund	\$ 2,448,517	\$ 2,956,000
Federal and State Grants	920	0
Public Safety Enhancement	308,605	313,000
Public Safety Expansion	21,109	20,000
Court Awards	0	88,000
Total Net Budget	\$ 2,779,151	\$ 3,377,000
Gross Budget**	\$ 2,882,193	\$ 3,480,000

Program Positions

Civilian	16.9	18.1
Sworn	10.8	10.5
	27.7	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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 13,350,000	\$ 13,000,000
Total Net Budget	\$ 13,350,000	\$ 13,000,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.1	0.1
Sworn	0.1	0.1
	0.2	0.2

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 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 450,002	\$ 510,000
Neighborhood Protection	1,250,000	1,250,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 1,731,066	\$ 1,790,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.9	4.9
Sworn	0.1	0.1
	5.0	5.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 1,649,422	\$ 1,269,000
Federal and State Grants	140	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	27,269	20,000
Total Net Budget	\$ 1,686,786	\$ 1,299,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	18.7	18.4
Sworn	0.5	0.1
	19.2	18.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Preliminary Bud.
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

Federal and State Grants	\$ 764	\$ 0
Other Restricted	2,907,228	2,524,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 2,939,057	\$ 2,554,000
Gross Budget**	\$ 2,836,015	\$ 2,451,000

Program Positions

Civilian	20.9	19.9
Sworn	3.1	2.1
	24.0	22.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,829,613	\$ 1,964,000
Federal and State Grants	1,856	13,000
Public Safety Enhancement	39,820	40,000
Public Safety Expansion	21,110	20,000
Court Awards	0	88,000
Total Net Budget	\$ 1,892,399	\$ 2,125,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.0	2.1
Sworn	10.5	10.5
	12.5	12.6

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: Homeland Defense Bureau Intelligence and Investigations Unit

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	2016-17 Budget	2017-18 Preliminary Bud.
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	25	25

Source of Funds

General Fund	\$ 3,019,964	\$ 3,951,000
Court Awards	63,043	88,000
Federal and State Grants	177,001	194,000
Public Safety Enhancement	49,775	50,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 3,330,893	\$ 4,303,000
Gross Budget**	\$ 3,963,533	\$ 4,911,000

Program Positions

Civilian	4.4	6.8
Sworn	21.9	22.0
	26.3	28.8

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: Homeland Defense Bureau Phoenix Intelligence Center (PIC)

Program Description:

The PIC is a real-time crime center by design with the capabilities of providing actionable intelligence driven products from the Arizona Counter Terrorism Center (ACTIC) Watch Center and fields approximately 350 radio, phone, email and walk-in requests each month. The PIC Intelligence Officers (IO) utilize several databases to conduct research and provide comprehensive information. The IO program was designed as an effort to better integrate intelligence work into patrol operations and to bridge the gap between patrol, the Terrorism Liaison Officer (TLO) program and the ACTIC/PIC.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 4,412,734	\$ 4,598,000
Federal and State Grants	1,700	57,000
Public Safety Enhancement	139,370	141,000
Public Safety Expansion	145,864	156,000
Court Awards	0	88,000
Total Net Budget	\$ 4,699,668	\$ 5,040,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.7	9.9
Sworn	23.3	23.1
	33.0	33.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 4,727,688	\$ 4,712,000
Federal and State Grants	608	0
Public Safety Enhancement	408,155	414,000
Public Safety Expansion	1,393,246	1,345,000
Court Awards	0	88,000
Total Net Budget	\$ 6,529,697	\$ 6,559,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	48.3	47.6
Sworn	2.8	1.8
	51.1	49.4

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: 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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 12,354,780	\$ 12,717,000
Federal and State Grants	488,279	1,750,000
Other Restricted	251,000	32,000
Public Safety Enhancement	507,705	514,000
Public Safety Expansion	1,077,756	1,368,000
Court Awards	0	88,000
Total Net Budget	\$ 14,679,520	\$ 16,469,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	97.1	95.8
Sworn	5.0	3.1
	102.1	98.9

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 850,241	\$ 823,000
Federal and State Grants	920	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 882,226	\$ 853,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.5	0.5
Sworn	5.2	5.1
	5.7	5.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: Patrol Division - Abatement, Crime-Free Multi-Housing (CFMH), 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,731,768	\$ 1,861,000
Neighborhood Protection	184,862	190,000
Federal and State Grants	2,636	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 1,950,331	\$ 2,081,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.1	1.2
Sworn	11.9	11.7
	13.0	12.9

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: Patrol Division - Community Action Officers (CAO)

Program Description:

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

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 6,267,476	\$ 6,803,000
Federal and State Grants	5,288	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 6,303,828	\$ 6,833,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.0	3.5
Sworn	36.1	35.5
	39.1	39.0

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division - Crime Suppression (NET Squads)

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 21,747,298	\$ 23,613,000
Federal and State Grants	18,860	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Court Awards	0	88,000
Total Net Budget	\$ 21,797,222	\$ 23,731,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.7	11.4
Sworn	125.4	123.2
	135.1	134.6

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: Patrol Division - 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 913,801	\$ 989,000
Federal and State Grants	1,232	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 946,098	\$ 1,019,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.7	0.8
Sworn	5.3	5.2
	6.0	6.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol Division - Respond 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 177,333,354	\$ 189,948,000
Neighborhood Protection	18,855,847	19,275,000
Court Awards	509,756	259,000
Federal and State Grants	2,082,960	2,181,000
Other Restricted	14,019,578	15,757,000
Public Safety Enhancement	6,148,155	7,570,000
Public Safety Expansion	31,558,496	32,604,000
Total Net Budget	\$ 250,508,146	\$ 267,594,000
Gross Budget**	\$ 251,051,494	\$ 267,957,000

Program Positions

Civilian	138.7	112.2
Sworn	1,658.8	1,649.4
	1,797.5	1,761.6

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,734,757	\$ 3,472,000
Federal and State Grants	2,246	0
Public Safety Enhancement	46,115	56,000
Public Safety Expansion	145,864	156,000
Court Awards	0	88,000
Other Restricted	0	(166,000)
Total Net Budget	\$ 2,928,982	\$ 3,606,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.0	4.3
Sworn	15.3	14.6
	19.3	18.9

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,778,020	\$ 3,472,000
Federal and State Grants	2,558	0
Public Safety Enhancement	118,437	147,000
Public Safety Expansion	644,885	700,000
Court Awards	0	88,000
Other Restricted	0	(166,000)
Total Net Budget	\$ 3,543,900	\$ 4,241,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.1	4.3
Sworn	20.5	19.6
	24.6	23.9

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

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,724,982	\$ 3,257,000
Federal and State Grants	2,668	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Court Awards	0	88,000
Total Net Budget	\$ 2,758,715	\$ 3,375,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.5	3.0
Sworn	15.8	17.3
	18.3	20.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau Career Criminal Squad/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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 1,768,191	\$ 2,097,000
Federal and State Grants	9,220	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Court Awards	0	88,000
Total Net Budget	\$ 1,808,475	\$ 2,215,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.3	1.7
Sworn	9.5	11.1
	10.8	12.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 3,770,151	\$ 4,376,000
Federal and State Grants	2,668	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Court Awards	0	88,000
Total Net Budget	\$ 3,803,884	\$ 4,494,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.8	5.3
Sworn	21.0	22.5
	25.8	27.8

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 230,240	\$ 590,000
Federal and State Grants	952	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Court Awards	0	88,000
Total Net Budget	\$ 262,257	\$ 708,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.0	1.3
Sworn	1.1	2.9
	2.1	4.2

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: Property Crimes Bureau Pawnshop Detail

Program Description:

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The Pawnshop Detail acts to deter and solve property and violent crimes by identifying, seizing and returning stolen property to 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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 1,287,533	\$ 1,389,000
Federal and State Grants	1,388	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Court Awards	0	88,000
Total Net Budget	\$ 1,319,985	\$ 1,507,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.6	3.7
Sworn	8.4	7.2
	12.0	10.9

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 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 10,721,333	\$ 11,748,000
Federal and State Grants	200,953	48,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	755,933	799,000
Court Awards	0	88,000
Total Net Budget	\$ 11,688,174	\$ 12,693,000
Gross Budget**	\$ 11,698,925	\$ 12,708,000

Program Positions

Civilian	13.2	14.1
Sworn	66.2	66.7
	79.4	80.8

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: Property Management Bureau 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 17,257,617	\$ 14,932,000
Court Awards	59,132	0
Federal and State Grants	374	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 17,348,187	\$ 14,962,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.8	6.4
Sworn	5.8	3.7
	11.6	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: Property Management Bureau Impounded Property and Evidence

Program Description:

The Impounded Property/Evidence Unit is responsible for a Property Warehouse of approximately 55,000 square feet, and currently stores 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	2016-17 Budget	2017-18 Preliminary Bud.
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	\$ 6,884,444	\$ 7,490,000
Court Awards	59,132	0
Federal and State Grants	5,834	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	30,647	20,000
Total Net Budget	\$ 6,990,012	\$ 7,520,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	9.7	10.5
Sworn	36.9	36.6
	46.6	47.1

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: Property Management Bureau Police Supply Inventory and Records

Program Description:

The Supply Unit is accountable for purchasing and maintaining sensitive and non sensitive assets maintained by the department. 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 2,607,519	\$ 2,586,000
Court Awards	59,133	0
Federal and State Grants	452	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,110	20,000
Total Net Budget	\$ 2,698,169	\$ 2,616,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	23.5	23.9
Sworn	1.7	1.7
	25.2	25.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of Citizen's Police Academies a year.	4	4

Source of Funds

General Fund	\$ 1,608,411	\$ 1,546,000
Court Awards	0	88,000
Federal and State Grants	530	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	270,620	292,000
Total Net Budget	\$ 1,889,516	\$ 1,936,000
Gross Budget**	\$ 1,876,292	

Program Positions

Civilian	4.7	4.7
Sworn	4.5	4.8
	9.2	9.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 585,461	\$ 575,000
Federal and State Grants	842	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	251,414	255,000
Total Net Budget	\$ 847,672	\$ 840,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	1.5
Sworn	4.7	4.6
	6.2	6.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	(\$ 363,471)	\$ 327,000
Federal and State Grants	1,622	52,000
Other Restricted	184,082	203,000
Total Net Budget	(\$ 177,767)	\$ 582,000
Gross Budget**	\$ 3,351,841	\$ 4,065,000

Program Positions

Civilian	23.1	24.6
Sworn	12.1	12.1
	35.2	36.7

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.

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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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	(\$ 363,469)	\$ 327,000
Federal and State Grants	1,622	52,000
Other Restricted	184,082	203,000
Total Net Budget	(\$ 177,765)	\$ 582,000
Gross Budget**	\$ 3,351,844	\$ 4,065,000

Program Positions

Civilian	23.1	24.6
Sworn	12.1	12.1
	35.2	36.7

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Reserves Bureau

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	2016-17 Budget	2017-18 Preliminary Bud.
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	\$ 317,151	\$ 667,000
Court Awards	12,734	0
Federal and State Grants	452	0
Public Safety Enhancement	82,276	101,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 433,722	\$ 788,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.4	1.5
Sworn	4.1	4.1
	5.5	5.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 9,483,685	\$ 11,078,000
Court Awards	239,000	400,000
Federal and State Grants	4,820	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	339,648	316,000
Total Net Budget	\$ 10,077,108	\$ 11,804,000
Gross Budget**	\$ 10,091,583	\$ 11,818,000

Program Positions

Civilian	15.6	15.4
Sworn	32.0	31.8
	47.6	47.2

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 4,658,346	\$ 5,369,000
Court Awards	162,272	88,000
Federal and State Grants	4,040	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	395,375	428,000
Total Net Budget	\$ 5,229,988	\$ 5,895,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	1.5	2.8
Sworn	25.3	27.9
	26.8	30.7

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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 Special Assignments Unit/FAID

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 13,726,313	\$ 14,519,000
Court Awards	76,400	88,000
Federal and State Grants	14,372	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	270,619	292,000
Total Net Budget	\$ 14,097,659	\$ 14,909,000
Gross Budget**	\$ 14,105,868	\$ 14,926,000

Program Positions

Civilian	4.5	5.3
Sworn	77.8	75.4
	82.3	80.7

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.

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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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 8,847,519	\$ 9,001,000
Neighborhood Protection	46,216	46,000
Court Awards	50,000	88,000
Federal and State Grants	119,377	89,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	145,865	156,000
Total Net Budget	\$ 9,218,932	\$ 9,390,000
Gross Budget**	\$ 9,248,529	\$ 9,427,000

Program Positions

Civilian	4.4	5.3
Sworn	46.0	45.5
	50.4	50.8

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: 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 9,244,086	\$ 9,395,000
Neighborhood Protection	46,215	46,000
Court Awards	50,000	88,000
Federal and State Grants	3,884	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	145,865	156,000
Total Net Budget	\$ 9,500,005	\$ 9,695,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.4	5.4
Sworn	51.1	50.5
	55.5	55.9

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: Training Bureau, ALEA, and AZPOST

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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 12,165,589	\$ 14,117,000
Court Awards	319,791	88,000
Federal and State Grants	259,188	250,000
Other Restricted	349,276	0
Public Safety Enhancement	82,276	101,000
Public Safety Expansion	720,129	564,000
Total Net Budget	\$ 13,896,249	\$ 15,120,000
Gross Budget**	\$ 13,898,175	\$ 15,122,000

Program Positions

Civilian	6.4	7.2
Sworn	63.8	76.3
	70.2	83.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Unit 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	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 4,939,536	\$ 5,313,000
Court Awards	50,000	0
Federal and State Grants	4,602	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	395,374	428,000
Total Net Budget	\$ 5,399,467	\$ 5,751,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.7	6.2
Sworn	29.7	29.5
	35.4	35.7

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: Violent Crimes Unit Gang Unit

Program Description:

The Gang Unit is tasked with street enforcement and neighborhood suppression of gang related criminal activity. The unit conducts criminal investigations involving gang members which include gang threats, assaults, aggravated assaults, drive-by shootings and homicides. The unit conducts long term investigations which target entire gangs as criminal syndicates, when the criminal activity is being conducted to further the interests of the gang and focuses on all facets of gang activity to include prison, traditional street, and newly formed hybrid gangs. The unit is responsible for documenting/tracking criminal street gang members and entering them into the statewide database (GangNet).

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 6,712,744	\$ 7,452,000
Court Awards	50,000	0
Federal and State Grants	184,482	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 6,978,290	\$ 7,482,000
Gross Budget**	\$ 6,982,800	\$ 7,488,000

Program Positions

Civilian	6.1	6.8
Sworn	37.1	37.8
	43.2	44.6

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: 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 (HSI/ICE), Border Patrol. NIBIN conducts firearms evidence processing for the department.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 3,389,545	\$ 3,717,000
Court Awards	56,250	88,000
Federal and State Grants	2,574	65,000
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	145,865	156,000
Total Net Budget	\$ 3,604,189	\$ 4,036,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.3	2.7
Sworn	20.2	20.2
	22.5	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: Violent Crimes Unit 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	2016-17 Budget	2017-18 Preliminary Bud.
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	\$ 8,869,183	\$ 9,804,000
Court Awards	50,000	0
Federal and State Grants	7,878	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	270,619	292,000
Total Net Budget	\$ 9,207,635	\$ 10,106,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.6	5.4
Sworn	52.7	53.2
	57.3	58.6

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: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Unit 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	2016-17 Budget	2017-18 Preliminary Bud.
The Bank Robbery Task Force will maintain a clearance rate of	50%	50%

Source of Funds

General Fund	\$ 6,161,105	\$ 6,703,000
Court Awards	50,000	0
Federal and State Grants	5,538	0
Public Safety Enhancement	9,955	10,000
Public Safety Expansion	21,109	20,000
Total Net Budget	\$ 6,247,707	\$ 6,733,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.9	4.6
Sworn	34.9	34.7
	38.8	39.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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PUBLIC DEFENDER

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,186,137	\$ 1,169,414	\$ 1,524,881	\$ 1,446,000
CONTRACTUAL SERVICES	3,628,505	3,840,000	3,551,156	3,612,000
INTERDEPARTMENTAL CHARGES AND CREDITS	8,882	4,958	3,547	9,000
SUPPLIES	10,218	22,061	14,370	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,833,742	\$ 5,036,433	\$ 5,093,954	\$ 5,081,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	9.0	11.0	11.0	11.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	11.0	11.0	11.0
SOURCE OF FUNDS				
General Funds	\$ 4,833,742	\$ 5,036,433	\$ 5,093,954	\$ 5,081,000
TOTAL	\$ 4,833,742	\$ 5,036,433	\$ 5,093,954	\$ 5,081,000

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.

FY 2017-18 Inventory of Programs Status Overview Public Defender

Enhancements

- Broadened the scope of operations in Behavioral Health Court.
- Enhanced the degree of coordination between local, state and federal agencies and service providers.
- Utilized specialized attorneys to address the mental health needs of individuals incarcerated in the Maricopa County Jail.
- Improved the resources available to our contract attorneys to better facilitate the quality representation for our clients.

Priorities

- Continue to broaden the scope of representation in Specialty Courts.
- Pursue case coordination efforts with the Maricopa County Superior Court.
- Coordinate efforts with other City Departments and local service providers to address issues of homelessness of individuals pending release from Maricopa County jails.
- Enhance the resources available to the public through the Public Defender's Office webpage.

Challenges

- Streamline the selection protocols for specialty courts to avoid compromising the quality of services provided due to burgeoning caseloads.
- Identifying providers to address the increasing number of collateral consequences attendant with convictions in criminal cases.
- Limited resources for the 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.
- Maintaining the quality of legal services and reducing the impact of turnover due to increasing compensation levels from other indigent defense contract systems.

Strategic Overview

- To ensure justice and due process for citizens accused of crimes and to promote the proper and fair administration of criminal justice.
- Establish partnerships within the criminal justice system and service provider community in a collaborative effort to assist individuals with specialized needs.
- Provide training resources for contract attorneys to maintain the quality of legal representation services provided.
- Develop resources and forms for Spanish speaking clients to help them better understand their rights, protections and the workings of the criminal justice system.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Public Defender

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Eligibility Office Screening Services	\$ 586,252	\$ 586,252	5.1	\$ 226,639	1.1
Legal Representation Services	\$ 4,507,702	\$ 4,507,702	5.9	\$ 226,639	1.9
Total	\$ 5,093,954	\$ 5,093,954	11.0	\$ 453,278	3.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Number of cases screened and assigned.	12,954	13,000
Court appointed attorney contributions collected.	\$60,000	\$60,000

Source of Funds

General Fund	\$ 586,252	\$ 580,000
Total Net Budget	\$ 586,252	\$ 580,000
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.

*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 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	2016-17 Budget	2017-18 Prel. Budget
Number of cases handled in Trial Courts.	14,000	13,000
Number of cases handled in Arraignment Court.	2,700	2,400
Number of cases handled in Jail Courts.	29,000	26,100
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court.	355	355

Source of Funds

General Fund	\$ 4,507,702	\$ 4,501,000
Total Net Budget	\$ 4,507,702	\$ 4,501,000
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.

*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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,592,338	\$ 9,013,763	\$ 10,470,810	\$ 11,342,000
CONTRACTUAL SERVICES	12,071,225	10,274,425	13,469,719	13,586,000
INTERDEPARTMENTAL CHARGES AND CREDITS	172,104	401,500	349,924	326,000
SUPPLIES	78,305	134,224	130,379	158,000
EQUIPMENT AND MINOR IMPROVEMENTS	606	-	-	-
MISCELLANEOUS TRANSFERS	500	(6,143)	-	-
TOTAL	\$ 21,915,078	\$ 19,817,769	\$ 24,420,832	\$ 25,412,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	96.0	89.0	91.0	98.0
PART-TIME POSITIONS (FTE)	-	-	-	0.5
TOTAL	96.0	89.0	91.0	98.5
SOURCE OF FUNDS				
General Funds	\$ 4,158,505	\$ 4,279,510	\$ 5,064,312	\$ 5,124,000
Community Development				
Block Grant Funds	429,637	417,626	357,097	358,000
Federal and State Grant Funds	12,448,855	11,112,198	14,237,449	15,285,000
Sports Facilities Funds	144,089	152,351	160,708	164,000
Community Reinvestment Funds	502,176	322,365	432,015	416,000
Aviation Funds	18,750	39,539	72,994	76,000
Water Funds	30,343	30,000	31,100	31,000
Convention Center Funds	441,290	471,002	507,400	522,000
Other Restricted Funds	3,741,433	2,993,178	3,557,757	3,436,000
TOTAL	\$ 21,915,078	\$ 19,817,769	\$ 24,420,832	\$ 25,412,000

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.

FY2017-18 Inventory of Programs Status Overview Community and Economic Development Department (CEDD)

Enhancements:

- Strategic focus on job creation and CEDD's business outreach program. Phoenix has recognized a 59% increase in new job creation year over year (2016 compared to 2015). In calendar year 2016, CEDD worked directly on projects that created 15,027 new permanent jobs. These efforts brought 29 new companies into Phoenix including CVS, Lexington Law, Farmers Insurance, Gabriel Partners, Synergy Solutions, Galvanize, ZenReach and Integrate, Inc., to name a few.
- Comprehensive outreach visits to 658 existing Phoenix companies. More than 40 companies indicated an expansion within next 12 months.
- Through the disposition of City assets, and use of other incentives, numerous projects were under construction in 2016. Projects initiated or under construction facilitated with CEDD assistance include: the Derby micro-unit high-rise, the Oscar shipping container apartment building, artHaus condominiums, Broadstone Arts District apartments, Mckinley Row, the Fillmore Mixed-Use development, Portland on the Park, the Hilton Garden Inn and Ballpark lofts.

Priorities:

- Job creation: continued emphasis on creating new jobs to result in the highest impact and opportunity for sustained economic growth through business attraction, retention and expansion efforts.
- Work with other departments to implement projects/programs in community supported revitalization initiatives to enhance the economic vitality of Phoenix.
- Develop a skilled workforce to meet the needs of business and industry through better aligned and integrated programs, services, policies and strategies that support regional economic development.

Challenges:

- Most desirable sites for corporate headquarters or campus relocation are not in private control.
- Critical infrastructure replacement needs in growing employment corridors, along with complex utility challenges that are lacking resources.
- Responding to new Federal & State regulations impacting workforce assistance services and governing structure.

Strategic Overview:

- Attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment and creating a sense of place for our community.
- Actively promote Phoenix as the preferred place to do business to generate qualified prospects and provide professional expertise to developers, site selectors, corporate real estate executives, brokers, and business owners who are seeking to start, expand or relocate their business.
- Cultivate entrepreneurship and emerging enterprise ecosystems by reducing barriers, stakeholder collaboration and enhancing Phoenix's brand identity.
- Focus on privately held and City owned sites near light rail to encourage development and to categorize needed infrastructure on these redevelopment sites.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Lease Revenue	\$ 105	\$ 70	\$ 13
TOTAL GENERAL FUNDS	\$ 105	\$ 70	\$ 13
SPECIAL REVENUE FUNDS			
Grants	13,235	11,074	14,371
Downtown Community Reinvestment	5,047	5,456	5,414
Other Restricted Funds	6,037	6,490	6,571
Other	289	7,840	8,816
TOTAL SPECIAL REVENUE FUNDS	\$ 24,608	\$ 30,860	\$ 35,172
TOTAL REVENUES	\$ 24,713	\$ 30,930	\$ 35,185

Community and Economic Development - Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	4,341	1,096
Number of Volunteer Hours	27,958	10,584

Volunteers – Phoenix Sister Cities Program

The mayor of each Sister City signs an agreement showing a community-wide commitment to this 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 in order to foster 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.

CED Highlights

Youth Ambassador Exchange Program Alumni Association/Preview Night, Committee Holiday events, Committee fund raiser events, Himeji, Japan incoming delegation, DAC (Disabilities Awareness Committee Art Exhibit, Taipei Firefighters Delegation, Hermosillo Committee Toy drive, Grenoble/DAC fund raiser for trip to Grenoble

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs

Community and Economic Development

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Bio Science and Higher Education Development	\$ 209,850	\$ 402,362	3.3	\$ 33,037	0.3
Business Attraction Program	\$ 1,844,114	\$ 2,036,585	10.2	\$ 290,323	2.3
Business Retention and Expansion Program	\$ 1,734,311	\$ 1,855,764	10.1	\$ 273,036	2.1
Community Development Projects, Initiatives & Contract Administration	\$ 5,707,927	\$ 5,784,179	11.0	\$ 898,611	7.0
International Relations & Sister Cities Program	\$ 436,926	\$ 436,926	2.5	\$ 68,786	0.5
Workforce Development	\$ 14,487,704	\$ 15,493,502	53.9	N/A	
Total	\$ 24,420,832	\$ 26,009,318	91.0	\$ 1,563,793	12.1

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Bioscience & Higher Education Development

Program Description:

The management and development of Phoenix's biomedical and higher education resources to improve public education, workforce readiness, health care outcomes and deliver sustainable economic development. Projects include administration and development of the city's Phoenix Biomedical Campus, management and expansion of the ASU Downtown Phoenix campus, creation of the Arizona Biomedical Corridor at Desert Ridge and implementation of related incubator space, and management of the Grand Canyon University contract.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Projects in Development	16	16
Number of Jobs Created by Projects in Development	1,199	674
New Capital Investment Created by Projects in Development	\$471,300,000	\$137,000,000

Source of Funds

General Fund	\$ 209,850	\$ 251,000
Total Net Budget	\$ 209,850	\$ 251,000
Gross Budget**	\$ 402,362	\$ 433,000

Program Positions	3.3	3.3
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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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Business Attraction Program

Program Description:

The Business Attraction Program works to attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment and creating a sense of place for our community. Focusing on high-quality industries, the team actively promotes Phoenix as the preferred place to do business to generate qualified prospects and provide professional expertise to developers, site selectors, corporate real estate representatives and business owners who are seeking to start, expand or relocate their business. The Program also provides support to the City of Phoenix Foreign Trade Zone (FTZ) Program, Film Office, Retail Development and Entrepreneurship programs.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Qualified Prospects Generated	100	100
Projected New Jobs Created within the City of Phoenix as a result of Department's Assisted Locates	4,000	4,000
Projected Average Annual Salary of New Jobs from Assisted Locates	\$48,000	\$40,000
New Capital Investment Created by Assisted Locates	\$80,000,000	\$80,000,000

Source of Funds

General Fund	\$ 1,571,212	\$ 1,809,000
Sports Facilities	40,000	40,000
Aviation	72,994	76,000
Water	31,100	31,000
Community Reinvestment	128,808	129,000
Other Restricted		317,000
Total Net Budget	\$ 1,844,114	\$ 2,402,000
Gross Budget**	\$ 2,036,585	\$ 2,619,000

Program Positions	10.2	11.7
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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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Business Retention and Expansion

Program Description:

The Business Retention and Expansion (BRE) Program pro-actively visits with Phoenix companies to facilitate additional jobs, higher wages, and new investment. The BRE Program assists Phoenix companies, including small businesses with their expansion projects, general business needs and targeted workforce and talent acquisition through the Business and Workforce Development Center.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Business Retention Outreach Visits	500	1,000
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	4,000	6,000
New Capital Investment Created	\$120,000,000	\$120,000,000
Payroll from New Jobs Created	\$160,000,000	\$160,000,000

Source of Funds

General Fund	\$ 1,062,435	\$ 803,000
Other Restricted	314,779	8,000
Community Development Block Grants	357,097	358,000
Total Net Budget	\$ 1,734,311	\$ 1,169,000
Gross Budget**	\$ 1,855,764	\$ 1,300,000

Program Positions	10.1	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Business and Workforce Development

Program Description:

ARIZONA@WORK City of Phoenix (AZ@WORK City) provides workforce solutions to businesses and individuals utilizing federal competitive and formula funding allocations. Programs and services are available to adults, youth and laid off workers to help develop job readiness and enhance skills by utilizing academic and occupational skills training that aligns with job skill requirements of businesses throughout the valley. AZ@WORK City manages 4 American Job Centers, including affiliate and satellite locations in most city council districts, through which thousands of job seekers and businesses connect each year. AZ@WORK City also convenes a larger collaborative comprised of community-based and public workforce development providers to focus on business' regional efforts.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Customer Served at the American Job Centers	33,000	30,000
Number of Individuals Trained	3,500	3,500
Individuals who will gain industry recognized credentials	60%	60%

Source of Funds

General Fund	\$ 250,255	\$ 251,000
Federal and State Grants	14,237,449	15,285,000
Total Net Budget	\$ 14,487,704	\$ 15,536,000
Gross Budget**	\$ 15,493,502	\$ 16,568,000

Program Positions	53.9	60.4
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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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Community Development Projects, Initiatives & Contract Administration

Program Description:

The program manages the development of hotel, residential, office, and entertainment projects located primarily in the Downtown Redevelopment area. This includes the management and implementation of economic development studies, policy initiatives and high profile special projects. The program also manages a large number of ongoing downtown contracts, leases and properties as well as the administration of the Enhanced Municipal Service District and downtown Government Property Lease Excise Tax program. Additionally, this program includes project management for certain Public Works and Aviation Redevelopment efforts.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Projects in Development	75	66
Number of Jobs Created by Projects in Development	200	85
New Capital Investment Created by Projects in Development	\$321,703,000	\$207,170,000

Source of Funds

General Fund	\$ 1,533,634	\$ 1,573,000
Sports Facilities	120,708	124,000
Community Reinvestment	303,207	287,000
Other Restricted	3,242,978	3,111,000
Convention Center	507,400	522,000
Total Net Budget	\$ 5,707,927	\$ 5,617,000
Gross Budget**	\$ 5,784,179	\$ 5,694,000

Program Positions	11.0	11.3
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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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: International Relations and Sister Cities

Program Description:

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501 (c)3 nonprofit agency and the work of a 28-member Board of Directors.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Value of Volunteer Hours Contributed	\$645,042	\$645,042
Private Fundraising Revenue	\$383,000	\$383,000

Source of Funds

General Fund	\$ 436,926	\$ 437,000
Total Net Budget	\$ 436,926	\$ 437,000
Gross Budget**	\$ 436,926	\$ 437,000

Program Positions	2.5	2.5
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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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,199,750	\$ 1,160,416	\$ 1,342,538	\$ 1,389,000
CONTRACTUAL SERVICES	218,722	226,839	554,888	512,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(412,456)	(393,617)	(402,147)	(426,000)
SUPPLIES	3,588	3,213	6,536	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(85,000)	(85,000)	(85,000)
TOTAL	<u>\$ 1,009,604</u>	<u>\$ 911,851</u>	<u>\$ 1,416,815</u>	<u>\$ 1,394,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	10.0	9.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>10.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>
SOURCE OF FUNDS				
General Funds	\$ 677,806	\$ 395,829	\$ 668,586	\$ 655,000
Water Funds	149,811	255,145	328,401	362,000
Capital Construction Funds	60,752	67,671	70,175	70,000
Federal and State Grant Funds	-	53,784	200,000	159,000
Other Restricted Funds	121,235	139,422	149,653	148,000
TOTAL	<u>\$ 1,009,604</u>	<u>\$ 911,851</u>	<u>\$ 1,416,815</u>	<u>\$ 1,394,000</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.

FY2017-18 Inventory of Programs Status Overview Office of Environmental Programs

Enhancements:

- OEP recently accepted responsibility for administering the city Trip Reduction Program. This program will undergo enhancements to simplify administrative oversight and to identify opportunities to expand adoption.
- An additional air quality specialist position has joined OEP in FY16-17, providing an opportunity to engage more proactively in regional air quality initiatives and implement program improvements.
- A core priority for OEP is assisting city departments with meeting environmental regulatory requirements. OEP is renewing and revisiting its current training program to ensure new regulatory elements are included and to ensure all the new employees joining Phoenix are engaged.

Priorities:

- OEP will actively engage with stakeholders and regulatory agencies to ensure the best interests of Phoenix are represented in addressing changes to regulatory programs.
- The City's municipal stormwater permit is scheduled to be renewed in the next year. 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.
- OEP will actively manage activities for the \$400,000 brownfields to healthfields grant for identifying and redeveloping brownfield properties into health care or healthy food access assets for the community.

Challenges:

- Staff turnover throughout the city and reduced staffing levels dedicated to managing environmental activities is challenging OEP to deliver training, technical support, and regulatory monitoring to the changing workforce.
- The West Van Buren WQARF groundwater plume is being reviewed by ADEQ 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.
- Meeting federal clean air requirements and doing our part to mitigate the impacts of our changing climate remain a challenge. OEP will continue regional collaboration to meet these standards and to identify funding opportunities.

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 with a focus on collaboration of citywide expertise.

Office of Environmental Programs – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	14	3
Number of Volunteer Hours	1,023	336

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. FY 16-17, the office launched a leadership sustainability volunteer program at Phoenix area high schools.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Environmental Programs

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Water - Remediation	\$ 243,252	\$ 548,532	4.0	\$ 62,875	0.4
Air Quality	\$ 380,773	\$ 450,383	2.0	\$ 51,800	0.4
Pollution Prevention	\$ 102,747	\$ 176,417	1.0	\$ 48,138	0.5
Clean Water Act Sec 404	\$ 155,299	\$ 190,104	1.0	\$ 25,900	0.2
Brownfields Land Recycling	\$ 355,299	\$ 390,104	1.0	\$ 25,900	0.2
Stormwater Management	\$ 179,445	\$ 203,275	1.0	\$ 44,388	0.3
Total	\$ 1,416,815	\$ 1,958,815	10.0	\$ 259,001	2.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

Water	\$ 16,420	\$ 18,000
General Fund	294,178	288,000
Capital Construction	70,175	70,000
Total Net Budget	\$ 380,773	\$ 376,000
Gross Budget**	\$ 450,383	\$ 457,000

Program Positions	2.4	2.4
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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. Conduct grant administration, outreach and training through website, presentations, and media opportunities.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Develop a citywide brownfields inventory.	1	1

Source of Funds

Water	\$ 8,210	\$ 9,000
General Fund	147,089	144,000
Federal and State Grants	200,000	158,000
Total Net Budget	\$ 355,299	\$ 311,000
Gross Budget**	\$ 390,104	\$ 351,000

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.

**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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of staff and consultants trained.	100	100

Source of Funds

Water	\$ 8,210	\$ 9,000
General Fund	147,089	144,000
Total Net Budget	\$ 155,299	\$ 153,000
Gross Budget**	\$ 190,104	\$ 193,000

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.

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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	2016-17 Budget	2017-18 Prel. Budget
Number of employees trained.	100	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	\$ 49,260	\$ 54,000
General Fund	53,487	53,000
Total Net Budget	\$ 102,747	\$ 107,000
Gross Budget**	\$ 176,417	\$ 182,000

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: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Stormwater Management

Program Description:

In coordination with the Water Services Department, administer federally mandated stormwater management program.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of employees trained.	350	350

Source of Funds

Other Restricted	\$ 149,653	\$ 149,000
General Fund	13,372	13,000
Water	16,420	18,000
Total Net Budget	\$ 179,445	\$ 180,000
Gross Budget**	\$ 203,275	\$ 205,000

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: 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	2016-17 Budget	2017-18 Prel. Budget
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 229,881	\$ 254,000
General Fund	13,371	13,000
Total Net Budget	\$ 243,252	\$ 267,000
Gross Budget**	\$ 548,532	\$ 572,000

Program Positions	2.9	2.9
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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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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 14,807,825	\$ 13,485,267	\$ 16,511,517	\$ 16,303,000
CONTRACTUAL SERVICES	63,299,250	66,810,991	74,410,900	74,428,000
INTERDEPARTMENTAL CHARGES AND CREDITS	73,179	139,815	(467,078)	205,000
SUPPLIES	926,446	921,867	887,609	1,087,000
EQUIPMENT AND MINOR IMPROVEMENTS	87,633	147,283	292,087	-
MISCELLANEOUS TRANSFERS	(229,629)	(196,409)	(244,000)	(250,000)
TOTAL	\$ 78,964,704	\$ 81,308,814	\$ 91,391,035	\$ 91,773,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	179.0	177.0	177.0	179.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	181.0	179.0	179.0	181.0
SOURCE OF FUNDS				
Public Housing Funds	\$ 75,796,181	\$ 77,930,053	\$ 83,219,087	\$ 85,514,000
Federal and State Grant Funds	250,426	71,040	6,152	25,000
Community Development Block Grant Funds	621,782	1,305,872	3,889,570	1,036,000
General Funds	48,600	48,600	54,000	54,000
HOPE VI	380,194	176,824	260,503	1,231,000
Other Restricted Funds	1,867,521	1,776,425	3,961,723	3,913,000
TOTAL	\$ 78,964,704	\$ 81,308,814	\$ 91,391,035	\$ 91,773,000

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.

FY2017-18 Inventory of Programs Status Overview Housing Department

Enhancements:

- Received 108 additional U.S. Department of Housing & Urban Development (HUD) Veteran's Administration Supported Housing (VASH) vouchers bringing Housing's total to 903. With these additional vouchers, the Housing Department was able to continue to house more chronically homeless veterans.
- Construction of 130 new housing units as part of the Frank Luke Addition HOPE VI revitalization (now renamed Aeroterra) is complete with 100% occupancy in Phase 11 and Phase III currently leasing.
- Application submitted to HUD for the Rental Assistance Demonstration (RAD) program including the East AMP, Foothills Village and Scattered Sites public housing units.
- Completed transition of property management services at Foothills Village (AMP4) to a 3rd party contractor. This transition resulted in cost savings of over \$200,000 in the first year.
- Created a new Section 8/Housing Choice Voucher wait list of 10,000 applications using a lottery method from a list of 27,000.
- Received a \$2 million HUD JOBS Plus grant to help low income public housing residents in the Marcos de Niza community secure well-paying jobs.
- Received a \$452,000 HUD ROSS for Education grant to assist in public housing youth with college readiness, financial aid and enrollment.

Priorities:

- Implement prioritization of Housing Choice Vouchers in support of the Council's priorities of serving victims of Domestic Violence and Human Trafficking.
- Reduce the losses in Public Housing and Section 8 programs.
- Implement \$1.5 million HUD Choice Neighborhoods Planning and Action Grant to conduct comprehensive planning to transform the aged public housing units and surrounding neighborhood within the Edison-Eastlake Community.
- Complete construction and implement programming of the new Aeroterra Community Center, a 9,500 square foot building that will provide space for meetings, classes, computer lab, child watch, employment center and other services for Aeroterra residents and the surrounding community.

Challenges:

- Lack of sufficient federal funding to operate and maintain aged 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.
- Changes in the HUD rules related to unsubsidized rents will cause significant decreases in occupancy in most family properties.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Affordable Housing	\$ 2,431	\$ 2,898	\$ 2,801
Public Housing	77,020	79,777	86,276
Grants	1,676	2,353	6,275
TOTAL SPECIAL REVENUE FUNDS	\$ 81,127	\$ 85,028	\$ 95,352
TOTAL REVENUES	\$ 81,127	\$ 85,028	\$ 95,352

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

Housing Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	59	23
Number of Volunteer Hours	8,625	2,722

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.

Housing Highlights

Arizona State University interns continue to provide case management services to the residents of the Housing Department which include the following activities:

- Facilitating groups for Seniors which included; 10 Art Groups, 20 Chair Exercise Groups, 10 Coffee Groups, six Movie Groups, and six Walking/Chair Yoga Groups. These groups are facilitated to engage senior residents by encouraging socialization and maintaining their health with age-appropriate exercises.
- Providing direct case management to residents at eight housing sites and one City of Phoenix park site totaling 48 families and 10 youth.
- Interns assisted residents in working on their goals to self-sufficiency by providing referrals to social service providers, establishing educational and career plans with residents, and providing various services as requested by City staff.
- Interns assisted in the organization of three G.A.I.N. events at different City Housing sites. Over 750 residents attended the three events receiving safety resources, food and prizes.
- Interns assisted the Housing Department's support of the HUD Campaign for 3rd Grade Reading by co-facilitation of several "Read for the Record" events. The event took place at five City Housing sites; 75 Public Housing residents collectively read the story, "The Bear Ate Your Sandwich."

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Housing

*Department Administration Allocated to Programs**

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>		<i>2016-17</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>			<i>Administrative Costs¹</i>	<i>Administrative FTE</i>
Community Partnerships	\$ 6,800,171	\$ 6,800,171	5.0		\$ 37,803	2.0
Family Housing	\$ 16,871,817	\$ 17,529,917	59.0		\$ 203,634	11.0
Housing Supportive Service	\$ 1,098,085	\$ 1,489,724	22.0		\$ 53,542	2.0
Other Voucher Programs	\$ 644,711	\$ 644,711	0.0		\$ 2,814	0.0
Project Implementation	\$ 791,453	\$ 1,502,699	11.0		\$ 22,430	4.0
Senior Housing	\$ 5,587,141	\$ 5,990,492	44.0		\$ 121,884	8.0
Voucher Programs	\$ 59,597,657	\$ 59,597,657	38.0		\$ 352,188	4.0
Total	\$ 91,391,035	\$ 93,555,371	179.0		\$ 794,295	31.0

Footnotes:

(1) The allocated administrative cost of \$794,295 represents the net of Housing's total administrative costs, which are charged internally to each of the program shown above. The total gross administrative cost is \$4,699,099.

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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/or rehabilitation or new construction, 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of Home Funds Committed/Expended	100%	100%
Number of new housing rental units	160 Units	170 Units

Source of Funds

HOME Program	\$ 1,189,014	\$ 1,361,000
Community Development Block Grants	3,334,943	590,000
Public Housing	2,238,411	3,132,000
Housing Central Office (COCC)	37,803	(10,000)
Total Net Budget	\$ 6,800,171	\$ 5,073,000
Gross Budget** - Not Applicable		

Program Positions	5.0	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.

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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	2016-17 Budget	2017-18 Prel. Budget
Percentage of occupied Family Public Housing	97%	97%
Percentage of occupied Scattered Site Family Housing	94%	94%

Source of Funds

General Fund	\$ 54,000	\$ 54,000
Affordable Housing	2,191,928	2,986,000
Public Housing	14,422,255	14,329,000
Housing Central Office (COCC)	203,634	(60,000)
Total Net Budget	\$ 16,871,817	\$ 17,309,000
Gross Budget**	\$ 17,529,917	\$ 17,741,000

Program Positions	59.0	57.0
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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: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Supportive Services

Program Description:

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

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Enrollments in Family-Self Sufficiency Program	190	190

Source of Funds

Community Development Block Grants	\$ 554,627	\$ 446,000
Hope VI	149,632	606,000
Public Housing	340,284	693,000
Housing Central Office (COCC)	53,542	(18,000)
Total Net Budget	\$ 1,098,085	\$ 1,727,000
Gross Budget**	\$ 1,489,724	\$ 1,727,000

Program Positions	22.0	24.0
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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: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Voucher Programs

Program Description:

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

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percentage of utilization of all other vouchers.	98%	98%
Percentage of utilization of all other vouchers funding.	95%	95%

Source of Funds

Federal and State Grants	\$ 3,000	\$ 0
HOME Program	150,000	105,000
Public Housing	488,897	489,000
Housing Central Office (COCC)	2,814	(1,000)
Total Net Budget	\$ 644,711	\$ 593,000

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.

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

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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 Choice Neighborhoods Planning & Action grant funds to plan for the transformation of the Edison-Eastlake Community.

Performance Measures	2016-17 Budget	201-18 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of new affordable rental housing	130	0

Source of Funds

Federal and State Grants	\$ 3,152	\$ 25,000
Hope VI	110,871	625,000
Affordable Housing	655,000	952,000
Housing Central Office (COCC)	22,430	(8,000)
Total Net Budget	\$ 791,453	\$ 1,594,000
Gross Budget**	\$ 1,502,699	\$ 2,236,000

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 seniors and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percentage of occupied Senior Housing units	98.5%	98.5%

Source of Funds

Affordable Housing	\$ 320,500	\$ 216,000
Public Housing	5,144,757	5,990,000
Housing Central Office (COCC)	121,884	(38,000)
Total Net Budget	\$ 5,587,141	\$ 6,168,000
Gross Budget**	\$ 5,990,492	\$ 6,444,000

Program Positions	44.0	45.0
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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: 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 vouchers 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	98%	98%
Percentage of utilization of Housing Choice and VASH funding.	100%	95%

Source of Funds

Public Housing	\$ 59,245,469	\$ 59,415,000
Housing Central Office (COCC)	352,188	(106,000)
Total Net Budget	\$ 59,597,657	\$ 59,309,000
Gross Budget** - Not Applicable		

Program Positions	38.0	38.0
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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.

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	2014-2015 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 24,701,658	\$ 25,119,923	\$ 28,391,165	\$ 28,923,000
CONTRACTUAL SERVICES	29,169,680	35,023,541	33,178,448	33,168,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,289,609	1,141,337	852,741	1,163,000
SUPPLIES	475,307	698,195	353,195	333,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	47,692	-	-
MISCELLANEOUS TRANSFERS	-	(5,250)	-	-
TOTAL	\$ 55,636,254	\$ 62,025,438	\$ 62,775,549	\$ 63,587,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	327.0	324.0	321.0	320.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	327.0	324.0	321.0	320.0
SOURCE OF FUNDS				
Human Services Grant Funds	\$ 37,667,323	\$ 44,312,956	\$ 43,099,854	\$ 43,508,000
General Funds	16,818,162	16,519,396	18,510,534	18,821,000
Community Development Block Grant Funds	553,567	545,645	545,645	546,000
Federal and State Grant Funds	14,846	-	-	-
Water Funds	210,000	210,000	210,000	210,000
Wastewater	140,000	140,000	140,000	140,000
Other Restricted Funds	232,356	297,441	269,516	362,000
TOTAL	\$ 55,636,254	\$ 62,025,438	\$ 62,775,549	\$ 63,587,000

FY2017-18 Inventory of Programs Status Overview Human Services Department

Enhancements:

- Complete implementation of a three-year technology enhancement project to facilitate electronic document retention, which includes the use of electronic signature pads to streamline service delivery at the family service centers.
- Successful Head Start grant application allows for increasing services from part day to full day for 600 pre-school slots.
- Implementation of satellite victim services sites and on-scene victim advocacy with the Vice Enforcement Unit for victims of sex trafficking and patrol for domestic violence calls.
- Addition of victim advocacy services for cold case victims of sexual assault being served through the new Sexual Assault Kit Initiative Grant received by the Police Department.

Priorities:

- Re-evaluate the Head Start cost per child and slot allocation based on community needs assessment in preparation for the new 5-year Head Start grant.
- Improve and attempt to increase the outreach and engagement resources to homeless situations such as encampments.
- Transition of Watkins Emergency Shelter from city property to more service suitable location and ensure successful implementation of Starfish property and program.

Challenges:

- Seek opportunities for expanding infant and toddler services.
- Dramatic increase in resident and business contacts reporting homeless encampments.
- The department's training processes are manual and labor-intensive. Numerous hours are spent conducting training classes and managing the training requirements.

Strategic Overview:

To address these challenges and priorities, the department has or is in process of:

- Applied for increase of 112 infant and toddler slots for additional child care partnership opportunities.
- Seeking approval to reallocate resources to fund an outreach/engagement contract which will increase capacity, flexibility and speed of service.
- Completing the request for proposal (RFP) process to transition Watkins Emergency Shelter to a more suitable, service-enriched location and release of RFP for program service model for residents of Starfish place.
- The department has actively participated in developing the business case for a city-wide Learning Management System but the implementation is on hold due to lack of technology funds.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Other Government Participation & Donations	\$ 172	\$ 141	\$ 143
TOTAL GENERAL FUNDS	\$ 172	\$ 141	\$ 143
SPECIAL REVENUE FUNDS			
Grants	37,378	44,289	44,191
Other Restricted Funds	649	728	628
TOTAL SPECIAL REVENUE FUNDS	\$ 38,027	\$ 45,017	\$ 44,819
TOTAL REVENUES	\$ 38,199	\$ 45,158	\$ 44,962

Human Services Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	9,210	1,677
Number of Volunteer Hours	111,256	57,515

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

Volunteer Income Tax Assistance (VITA) volunteers provide free tax preparation assistance to low- and moderate-income individuals, helping to return millions of dollars annual to Phoenix families and the local economy. Volunteers complete a required training and serve from January-April. This is one of the top five visited opportunities on the citywide volunteer website in the second quarter of FY 16-17.

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, an estimated \$20 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. Mayor Stanton thanked more than 200 volunteers who kicked off the FY16-17 Point In Time homeless count.

Adopt-a-Family

Volunteers are recruited to help relieve the stress and anxiety for low-income families during the Holidays, when their budgets are already stretched to pay essential 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 Program. 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.

Human Services Highlights

In August and September, the Victim and Homeless Services (VHS) Division utilized a non-paid intern from the Social Work Program at Arizona State University. The intern is assigned to shadow and assist the advocates as they provide services for victims who have experienced violent crime.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Human Services Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Victim Advocacy Services	\$ 1,898,225	\$ 1,898,225	15.0	\$ 111,881	1.0
Local Alcohol Rehabilitation Center	\$ 212,526	\$ 212,526	0.1	\$ 12,526	0.1
Chrysalis Contract	\$ 162,583	\$ 162,583	0.1	\$ 9,583	0.1
CASS Contract	\$ 920,279	\$ 920,279	0.5	\$ 54,241	0.5
Watkins Emergency Shelter	\$ 1,516,005	\$ 1,516,005	1.8	\$ 89,353	0.8
ESG Contracts	\$ 417,405	\$ 417,405	0.2	\$ 24,602	0.2
CDBG Contracts	\$ 161,143	\$ 161,143	0.1	\$ 9,498	0.1
Head Start Birth to Five	\$ 33,106,537	\$ 33,106,537	167.4	\$ 1,951,287	17.4
Senior Centers	\$ 7,488,977	\$ 7,488,977	56.9	\$ 441,398	3.9
Home Delivered Meal Program	\$ 2,705,744	\$ 2,705,744	1.4	\$ 159,476	1.4
Client Services	\$ 14,186,125	\$ 14,186,125	77.5	\$ 836,126	7.5
Total	\$ 62,775,549	\$ 62,775,549	321.0	\$ 3,699,971	33.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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 ending homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, and connections to a myriad of supportive services including job placement, food and health services.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of unduplicated clients served	4,597	4,600

Source of Funds

General Fund	\$ 920,279	\$ 904,000
Total Net Budget	\$ 920,279	\$ 904,000
Gross Budget** - Not Applicable		

Program Positions	0.5	0.5
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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: 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	2016-17 Budget	2017-18 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	\$ 212,526	\$ 212,000
Total Net Budget	\$ 212,526	\$ 212,000
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: Chrysalis Contract

Program Description:

Provides funding for emergency shelter, counseling, victim advocacy, child-care and case management for women, men and children experiencing homelessness as a result of domestic abuse. Chrysalis uniquely targets services towards underserved lesbian, Gay, Bi-sexual, Transgendered, or Questioning (LGBTQ) victims of domestic abuse and boys over the age of twelve.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Single adult males and females served in the emergency shelter	240	240
Adults and children in families served in the emergency shelter	107	107
Bed-nights provided in the emergency shelter	24,746	24,746

Source of Funds

General Fund	\$ 162,583	\$ 162,000
Total Net Budget	\$ 162,583	\$ 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	2016-17 Budget	2017-18 Prel. Budget
Emergency assistance services provided to eligible families.	13,732	16,000
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	4,500	4,300
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	9,000	7,000

Source of Funds

General Fund	\$ 5,200,161	\$ 5,127,000
Human Services Grants	8,609,964	8,747,000
Other Restricted	26,000	26,000
Water	210,000	210,000
Wastewater	140,000	140,000
Total Net Budget	\$ 14,186,125	\$ 14,250,000
Gross Budget** - Not Applicable		

Program Positions	77.5	77.4
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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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Development Block Grant Contracts

Program Description:

Provides funding for emergency shelter for individuals, families and youth experiencing homelessness. Contracts, established effective July 1, 2013 for up to five years, focus on persons experiencing chronic homelessness. CDBG funds are used to support three non-profit organizations providing emergency shelter services.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of persons receiving emergency shelter services	2,497	2,497

Source of Funds

General Fund	\$ 9,498	\$ 9,000
Community Development Block Grants	151,645	152,000
Total Net Budget	\$ 161,143	\$ 161,000
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.

*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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Emergency Shelter for Women and Families

Program Description:

Provides emergency shelter services to homeless families and single women. The City anticipates supporting a contract with a non-profit organization for emergency shelter operations and services for 15-17 families and 120 single women each night beginning in FY 2018. This service will move from the Watkins shelter facility owned and operated by the City to a facility owned and operated by a community-based provider.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of homeless households (individuals & families) assisted through emergency shelter	3,500	3,500

Source of Funds

General Fund	\$ 504,195	\$ 498,000
Community Development Block Grants	394,000	394,000
Human Services Grants	610,810	611,000
Other Restricted	7,000	7,000
Total Net Budget	\$ 1,516,005	\$ 1,510,000

Gross Budget** - Not Applicable		
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Program Positions	1.8	1.8
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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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Emergency Solutions Grant (ESG) Contracts

Program Description:

Provides funding to four agencies providing street outreach, emergency shelter, rapid rehousing and supportive services to individuals, families and unaccompanied youth experiencing homelessness. Services are provided in conjunction with Housing Choice Vouchers and Tenant Based Rental Assistance provided by the City of Phoenix Housing Department. Contracts were established effective July 1, 2013 for up to five years with a focus on persons experiencing chronic homelessness. Performance measures vary depending on services delivered and populations served.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of individuals receiving emergency shelter services	412	230
Number of individuals receiving rapid re-housing services	75	114
Number of individuals receiving street outreach services	2,045	4,131

Source of Funds

General Fund	\$ 24,602	\$ 43,000
Human Services Grants	392,803	696,000
Total Net Budget	\$ 417,405	\$ 739,000
Gross Budget** - Not Applicable		

Program Positions	0.2	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.

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start Birth to Five

Program Description:

The Head Start Birth to Five program is a comprehensive child development program that serves low income children from ages birth to five years old and pregnant women. 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. 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	2016-17 Budget	2017-18 Prel. Budget
Attendance percentage for Center-based Head Start birth to five students	89%	89%
Number of Head Start birth to five students that receive medical and dental examinations	8,164	8,164

Source of Funds

Human Services Grants	\$ 31,155,250	\$ 30,971,000
General Fund	1,951,287	1,937,000
Total Net Budget	\$ 33,106,537	\$ 32,908,000
Gross Budget** - Not Applicable		

Program Positions	167.4	167.0
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of home delivered meals	303,850	303,850

Source of Funds

Human Services Grants	\$ 2,222,121	\$ 2,222,000
General Fund	483,623	503,000
Total Net Budget	\$ 2,705,744	\$ 2,725,000
Gross Budget** - Not Applicable		

Program Positions	1.4	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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of congregate meals	275,000	275,000
Number of volunteers	750	750
Number of volunteer hours	130,000	120,000

Source of Funds

General Fund	\$ 7,310,821	\$ 7,530,000
Other Restricted	170,000	155,000
Human Services Grants	8,156	8,000
Total Net Budget	\$ 7,488,977	\$ 7,693,000
Gross Budget**		

Program Positions	56.9	57.0
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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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Victim Advocacy Services

Program Description:

Provides comprehensive advocacy and services to victims of domestic and sexual violence, homicide and other violent crimes. Services include crisis intervention, safety planning, orders of protection/injunctions against harassment, short-term counseling, long-term case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Victims of violent crimes provided comprehensive services	4,125	3,900
Victims of child abuse provided comprehensive services	5,402	5,402
Victims receiving assistance with protective orders	628	500
Adult victims receiving forensic exams	813	850

Source of Funds

General Fund	\$ 1,730,959	\$ 1,896,000
Other Restricted	66,516	174,000
Human Services Grants	100,750	253,000
Total Net Budget	\$ 1,898,225	\$ 2,323,000

Gross Budget** - Not Applicable		
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Program Positions	15.0	14.2
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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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,878,334	\$ 21,361,840	\$ 22,800,672	\$ 23,782,000
CONTRACTUAL SERVICES	3,474,310	4,492,572	3,987,933	4,142,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,424,992	1,667,911	2,421,238	2,199,000
SUPPLIES	6,859,913	6,739,862	6,576,512	6,711,000
EQUIPMENT AND MINOR IMPROVEMENTS	90,075	-	-	645,000
MISCELLANEOUS TRANSFERS	(55)	-	-	-
TOTAL	\$ 34,727,569	\$ 34,262,185	\$ 35,786,355	\$ 37,479,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	183.0	183.0	178.0	178.0
PART-TIME POSITIONS (FTE)	194.3	194.0	191.0	191.1
TOTAL	377.3	377.0	369.0	369.1
SOURCE OF FUNDS				
General Funds	\$ 33,911,298	\$ 33,723,725	\$ 35,282,051	\$ 36,811,000
Federal and State Grant Funds	765,487	472,911	449,780	520,000
Other Restricted Funds	50,784	65,549	54,524	148,000
TOTAL	\$ 34,727,569	\$ 34,262,185	\$ 35,786,355	\$ 37,479,000

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.

FY 2017-18 Inventory of Programs Status Overview Library Department

Enhancements:

- Partner with Southwest Autism Research & Resource Center (SARRC) to operate Beneficial Beans Café, a social enterprise, that will provide job training for young adults with autism spectrum disorder. The Café at Burton Barr will provide job skills training while offering library customers a much-requested amenity.
- Expansion of coding programs: weekly coding programming was offered at Burton Barr Central Library. We partnered with the Parks and Recreation Department to provide an 8-week coding program at the Palo Verde Library over the summer of 2016 that served 477 children; we will expand coding classes into three additional library locations; with grant funds will expand weekly coding to four more locations.
- Expansion of the Business Roadmap Program: an 8-workshop cohort series is offered in English and Spanish to Palo Verde Branch.

Priorities:

- Increase efficiency of managing the Library's physical collections by implementing an Automated Materials Handling system (AMH) at Burton Barr Central Library (BBCL), adjusting workflows to optimize use of the AMH at BBCL and the branch libraries and developing ongoing success metrics.
- Partner with the Community and Economic Development Department (CED) to expand workforce literacy efforts at Burton Barr and launch Build Your Future to promote jobs in construction.
- Improve technology customer service by assessing the Digital Fluency of all Library staff in the areas of personal computer hardware, mobile devices, and social media, information literacy, and eMaterials and developing training programs to ensure staff meet required competency levels.

Challenges:

- Maintaining the 17 aging library facilities, including furnishing, fixtures, and fire/life safety systems with limited funding.
- Meeting increased community needs with continuing reduced operating hours and resources.
- Managing 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 customer feedback to continue providing community-oriented programs and services that enhance our customer's ability to be successful throughout all stages of their lives.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Fees and Fines	\$ 719	\$ 401	\$ 402
Rentals and Interest	228	296	270
TOTAL GENERAL FUNDS	\$ 947	\$ 697	\$ 672
SPECIAL REVENUE FUNDS			
Grants	672	515	450
Other Restricted Funds	152	150	147
TOTAL SPECIAL REVENUE FUNDS	\$ 824	\$ 665	\$ 597
TOTAL REVENUES	\$ 1,771	\$ 1,362	\$ 1,269

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 2015-16	FY 2016-17 (6 months)
Number of Volunteers	3,331	1,489
Number of Volunteer Hours	28,948	14,513

Harmon Teen Literacy Crew

The “Tween Crew” is a group of volunteers, ages 9-11, who offer support to library staff and customers.

First Five Years / Los Primeros Cinco Anos at Burton Barr Central Library

Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families.

Library Assistants

Volunteers assist 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.

The Ocotillo Library Branch, in partnership with Maricopa County Community Workforce, engages volunteers in helping community members return to 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.

Other Volunteer Programs

MACH 1, the MakerSpace at Burton Barr Central Library, enlists highly skilled volunteers to lead classes and clubs. One example is a volunteer led all girls coding club.

Talk Time events are volunteer-led events that offer participants the opportunity to learn a second language.

Library Highlights

During July, 2016, the Library recognized 4 volunteers who had accumulated over 100 volunteer hours, 3 who had over 250 hours and 2 who had reached 500+ hours.

From July 1st – Sept 30th the library added 57 new volunteers.

From October – December, we added 28 new adult volunteers and 21 teens.

From October – December, we recognized 13 volunteers who logged 50 hours, 7 volunteers who accumulated over 100 volunteer hours, and 1 volunteer who had reached 500+ hours.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Library Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Adult Services	\$ 2,480,527	\$ 2,480,527	27.83	\$ 318,658	2.7
Branch Libraries	\$ 17,262,749	\$ 17,262,749	210.83	\$ 2,414,329	20.3
Burton Barr Central Library	\$ 5,089,843	\$ 5,089,843	58.59	\$ 670,893	5.6
Children and Teen Services	\$ 1,011,955	\$ 1,011,955	9.07	\$ 103,898	0.9
Collection Development and Processing	\$ 7,682,889	\$ 7,682,889	21.85	\$ 250,239	2.1
College Depot	\$ 691,225	\$ 691,225	8.63	\$ 98,828	0.8
Security	\$ 1,567,167	\$ 1,567,167	32.20	\$ 368,705	3.1
Total	\$ 35,786,355	\$ 35,786,355	369.0	\$ 4,225,551	35.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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 at all 17 Phoenix Public Library locations. The main focus is: Workforce Literacy, Small Business Assistance, Adult Volunteerism, and programs that Engage the Mind and Body. The last category encompasses programs such as author visits, special exhibits, electronic device assistance, healthy eating workshops, and more. Each Library location has at least one full-time staff member who coordinates services for adults. At Burton Barr Central Library a team not only coordinates various adult programs, but also runs special service areas including The Rare Book Room, The Arizona Room, and hive @ central, the Library's center for entrepreneurs and small business owners.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
hive@central Annual Attendance	2,500	3,200
Cultural Program Attendance	4,500	8,000
Computer Class Attendance	1,150	3,800
Workforce Literary Program Attendance	6,000	6,500

Source of Funds

General Fund	\$ 2,476,365	\$ 2,653,000
Other Restricted	4,162	11,000
Total Net Budget	\$ 2,480,527	\$ 2,664,000
Gross Budget** - Not Applicable		

Program Positions	28.2	27.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Door Count of Users in buildings	3,799,320	3,801,700
Library Material Circulation	5,300,000	5,880,000

Source of Funds

General Fund	\$ 17,206,590	\$ 18,211,000
Federal and State Grants	24,628	30,000
Other Restricted	31,531	84,000
Total Net Budget	\$ 17,262,749	\$ 18,325,000
Gross Budget** - Not Applicable		

Program Positions	213.4	210.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Door Count of Users at Burton Barr Central Library	930,000	960,000
Library Material Circulation	1,100,000	1,128,000
System-wide Electronic Renewals	2,750,000	2,700,000
System-wide Downloadable (e-media) Circulation	1,201,923	1,200,000

Source of Funds

General Fund	\$ 5,081,247	\$ 5,068,000
Other Restricted	8,596	24,000
Total Net Budget	\$ 5,089,843	\$ 5,092,000
Gross Budget** - Not Applicable		

Program Positions	58.2	58.6
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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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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 year-round programming for young families, youth, and teens in 17 libraries and many community locations. Examples of programming include Reading Level Screenings, Vision Screenings, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Participants in Early Literacy Programs at Library and Outreach Sites	160,000	160,000
Number of Children Ages 6-11 in Out-of-School Programs	135,000	140,000
Number of Children Ages 6-11 in STE/AM Out-of-School Programs	28,000	30,000
Number of Meals Served in Libraries to Children Ages 5-17	27,000	27,000
Number of Young Adults Ages 12-17 in Out-of-School Programs	15,000	16,000

Source of Funds

General Fund	\$ 585,446	\$ 639,000
Federal and State Grants	425,152	490,000
Other Restricted	1,357	4,000
Total Net Budget	\$ 1,011,955	\$ 1,133,000
Gross Budget** - Not Applicable		

Program Positions	9.2	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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, distributes, catalogs, provides electronic access, and performs deaccession for all print, digital and reference materials for the Library system. CD also manages all contracts for print, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing which includes unpacking deliveries, adding each item to the collection, making them available in the Library catalog, and distributing them to the 16 library branches. CD selects and orders digital materials and databases, makes them available in the Library catalog and maintains the databases and interfaces that allow Library customer to access digital materials.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Items Purchased	280,000	300,000
Total Inventory of Library Materials	1,525,000	1,550,000
Number of Electronic Databases	41	41
Number of Items Successfully Retrieved from Electronic Databases	92,000	92,000
Annual Delivery Truck Miles Driven to Distribute Materials	1,500,000	1,500,000

Source of Funds

General Fund	\$ 7,680,117	\$ 7,798,000
Other Restricted	2,772	9,000
Total Net Budget	\$ 7,682,889	\$ 7,807,000
Gross Budget** - Not Applicable		

Program Positions	18.7	21.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Total Visits to Center	12,500	13,000
College Access Programs	750	800
One-on-one planning appointments	1,650	2,000
Financial Aid Applications Submitted	600	700
Outreach Contacts	2,000	3,000

Source of Funds

General Fund	\$ 689,934	\$ 717,000
Other Restricted	1,291	3,000
Total Net Budget	\$ 691,225	\$ 720,000
Gross Budget** - Not Applicable		

Program Positions	8.7	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

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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 the Burton Barr Central Library and 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, assess problem situations, exercise tact and judgment in dealing with customers and staff and work with Phoenix Police Department as necessary.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Documented Incidents Requiring Intervention	700	700

Source of Funds

General Fund	\$ 1,562,352	\$ 1,725,000
Other Restricted	4,815	13,000
Total Net Budget	\$ 1,567,167	\$ 1,738,000
Gross Budget** - Not Applicable		

Program Positions	32.6	32.2
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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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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 17,096,419	\$ 16,195,715	\$ 19,284,702	\$ 19,459,000
CONTRACTUAL SERVICES	13,731,367	10,978,106	34,533,613	11,008,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,404,477	1,323,859	2,018,337	1,052,000
SUPPLIES	297,636	385,884	433,200	375,000
EQUIPMENT AND MINOR IMPROVEMENTS	150,721	92,947	283,655	-
MISCELLANEOUS TRANSFERS	1,665	4,609	82,823	6,000
TOTAL	\$ 32,682,285	\$ 28,981,120	\$ 56,636,330	\$ 31,900,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	194.0	189.0	187.0	185.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	194.0	189.0	187.0	185.0

SOURCE OF FUNDS

General Funds	\$ 10,830,616	\$ 10,362,729	\$ 12,114,768	\$ 12,081,000
Community Development				
Block Grant Funds	12,373,641	13,756,259	29,745,337	14,848,000
Public Housing Funds	433,360	446,707	1,476,959	1,122,000
Federal and State Grant Funds	9,043,829	4,364,055	13,174,006	3,849,000
Other Restricted Funds	26,060	51,370	125,260	-
HSD Grants	(25,221)	-	-	-
TOTAL	\$ 32,682,285	\$ 28,981,120	\$ 56,636,330	\$ 31,900,000

FY2017-18 Inventory of Programs Status Overview Neighborhood Services Department

Enhancements:

- As part of the Abatement Lien Program, Neighborhood Services Department (NSD) leveraged an investigation software tool, CLEAR from Thomson Reuters to better find owners of liens placed on abated blighted properties. Additionally, staff is working on strategies to better address abatement on vacant lots and occupied structures.
- NSD staff received \$50,000 from Phoenix IDA to increase the funding for neighborhood groups from \$2,500 to \$5,000 for two fiscal years of Neighborhood Leadership Studio programming.
- NSD staff worked with the City Manager's Office, Information Technology Services (ITS) and the Streets Department on replacing the MyPhxAZ app by implementing the new mobile-responsive PHX At Your Service website. Improvements to customer service will continue as NSD works with ITS and Aodio to implement Microsoft Dynamics Customer Relationship Management to report back the status of cases submitted through the PHX At Your Service site.

Priorities:

- Support and enhance workforce development and the positive culture the department has cultivated over the past year and a half.
- Develop vacant properties to meet the needs of the community and respective development plans.
- Engage, provide services and establish programs to impact targeted communities most in need of and poised for preservation and enhancement.

Challenges:

- Potential changes to federal HUD funding levels due to administration changes and limited funding for Neighborhood Initiative Areas and Redevelopment Areas.
- Addressing the continued increase of homelessness and the impact to our mission to Preserve, Enhance, and Engage Phoenix Neighborhoods.
- Market conditions related to infill and revitalization efforts battling aging housing stock.

Strategic Overview:

To address these challenges and priorities, Neighborhood Services will work to:

- Establish, maintain, and sustain a positive, healthy working environment that supports the personal and professional growth and development of all staff.
- Establish and monitor programs, and internal structures and procedures to identify and revise processes that may be improved to deliver more effective and efficient programs and services.
- Develop and implement strategic plans for each Neighborhood Initiative Area (NIA) to support and improve resident's quality of life in targeted communities.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Board Up and Lot Cleaning	\$ 392	\$ 187	\$ 300
Other	277	116	331
TOTAL GENERAL FUNDS	\$ 669	\$ 303	\$ 631
SPECIAL REVENUE FUNDS			
Grants	21,348	27,995	48,466
Public Housing	433	447	773
Other Restricted Funds	4	14	-
TOTAL SPECIAL REVENUE FUNDS	\$ 21,785	\$ 28,456	\$ 49,239
TOTAL REVENUES	\$ 22,454	\$ 28,759	\$ 49,870

Neighborhood Services Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	2,212	509
Number of Volunteer Hours	36,650	10,441

Neighborhood Cleanups - Citywide

The NSD Volunteer Coordinator re-launched the Blight Buster Volunteer Program which trains resident volunteers to wipe out graffiti in their neighborhoods. Several trainings took place in the new fiscal year.

Maryvale Revitalization Corp (MRC) Annual Revitalization Project

On November 21, more than 500 volunteers partnered with NSD and the Maryvale Revitalization Corp. to paint 20 houses, landscape 12 front yards and remove trash from six alleys. JustServe.org was a partner in the project recruiting volunteers.

Neighborhood Services Highlights

25th Street Neighbors Cleanup

On October 29th, NSD staff assisted the Carver Museum and 25 volunteers with a dumpster and tool trailer for a cleanup of the area between 24th to 25th Streets, from Van Buren to Washington Street and the Carver Museum property. Councilmembers and officers from the Mountain View Precinct joined volunteers as they removed trash and debris from the area.

Keep Phoenix Beautiful Day Grand Canal Community Clean-Up

On November 5th, AmeriCorps VISTA members facilitated the Keep Phoenix Beautiful Day Grand Canal Community Clean-Up hosted by David Crockett Elementary School in the Balsz School District. Neighborhood Services staff assisted the VISTA members with coordination of the event. Councilmembers and the Mountain Park Health staff, along with over 200 residents, attended and participated in projects including orchard maintenance, athletic field repair, vacant lot clean-up, graffiti removal, canal trash pick-up, and chain-link fence art.

Granada and Vecinos Unidos Seimpre

On November 5th, NSD staff coordinated a neighborhood cleanup in the Granada School area for Keep Phoenix Beautiful Day. Approximately 70 volunteers attended the cleanup and graffiti removal project hosted by the Phoenix Revitalization Corporation.

Oakland University Park Neighborhood Cleanup

NSD staff members coordinated a neighborhood cleanup with the residents of the Oakland University Park Neighborhood on November 19th. The cleanup area covered the area from 15th Avenue to 19th Avenue, from Van Buren to Roosevelt. Volunteers consisted of parent groups and the Wake Up Club from Capitol Elementary School assisted the effort.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Neighborhood Services

Program	2016-17		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Abatement	\$ 2,187,970	\$ -	9.2	\$ 122,905	1.1
Graffiti Busters	\$ 4,457,238	\$ 4,502,238	26.1	\$ 298,064	2.4
Landlord Tenant Counseling	\$ 597,739	\$ -	3.6	\$ 48,952	0.3
Lead Hazard Control and Healthy Homes	\$ 2,202,697	\$ -	5.8	\$ 122,379	0.8
Neighborhood Infrastructure and Enhancement	\$ 5,331,983	\$ -	1.1	\$ 11,142	0.1
Neighborhood Specialist Program	\$ 3,001,847	\$ -	20.7	\$ 378,946	2.7
Neighborhood Stabilization Program	\$ 9,390,332	\$ -	9.5	\$ 100,278	0.8
Owner Occupied Rehabilitation	\$ 6,696,724	\$ -	19.4	\$ 367,137	2.6
Rental Rehabilitation Loan Program	\$ 2,015,289	\$ -	1.3	\$ 24,476	0.2
Request for Proposal Open Application	\$ 4,209,860	\$ -	0.3	\$ -	0.0
Shopping Cart Retrieval	\$ 26,430	\$ -	0.1	\$ -	0.0
Standard Service Area Code Enforcement	\$ 6,869,043	\$ -	55.0	\$ 803,700	6.0
Strategic Area Code Enforcement	\$ 4,787,985	\$ 4,824,346	24.1	\$ 237,464	1.9
Targeted Neighborhood Revitalization	\$ 2,973,461	\$ -	7.3	\$ 66,852	0.6
Weatherization Assistance Program	\$ 1,887,732	\$ -	3.5	\$ 73,428	0.5
Total	\$ 56,636,330	\$ 9,326,584	187.0	\$ 2,655,723	20.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Total Abatement Cases Resolved	1,300	1,000
Abatement Cycle Time (in days)	90	145

Source of Funds

General Fund	\$ 1,111,935	\$ 1,057,000
Community Development Block Grants	1,076,034	555,000
Total Net Budget	\$ 2,187,969	\$ 1,612,000
Gross Budget** - Not Applicable		

Program Positions	9.2	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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Graffiti Sites Removed by the Program	62,500	58,000

Source of Funds

General Fund	\$ 2,029,584	\$ 1,944,000
Community Development Block Grants	2,403,153	1,351,000
Other Restricted	24,501	
Total Net Budget	\$ 4,457,238	\$ 3,295,000
Gross Budget**	\$ 4,511,238	\$ 3,340,000

Program Positions	26.1	26.2
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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: Social Services Delivery*

Program Name: Landlord Tenant Counseling

Program Description:

Program serves landlords, tenants, and the community by providing counseling, education and training on the Arizona Residential Landlord and Tenant Act. Additionally emergency tenant relocation assistance is available for tenants forced to evacuate unsafe and unsanitary housing units deemed uninhabitable by appropriate entity with finding affordable replacement housing.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Residents Who Receive Landlord/Tenant Counseling	2,000	4,000

Source of Funds

General Fund	\$ 124,883	\$ 97,000
Community Development Block Grants	426,246	316,000
Other Restricted	46,610	
Total Net Budget	\$ 597,739	\$ 413,000

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: 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	2016-17 Budget	2017-18 Prel. Budget
Lead Hazard Control Program Units Completed	118	20
Healthy Homes Units Completed	113	8
Number of Residents Reached through Community Education	1,500	1,500

Source of Funds

General Fund	\$ 58,849	\$ 61,000
Federal and State Grants	2,077,179	1,667,000
Community Development Block Grants	66,669	64,000
Total Net Budget	\$ 2,202,697	\$ 1,792,000
Gross Budget** - Not Applicable		

Program Positions	5.8	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: 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	2016-17 Budget	2017-18 Prel. Budget
Enhancement Projects Completed	3	3
Infrastructure Projects Completed	1	1

Source of Funds

General Fund	\$ 11,769	\$ 12,000
Community Development Block Grants	5,320,214	158,000
Total Net Budget	\$ 5,331,983	\$ 170,000
Gross Budget** - Not Applicable		

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: 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, Good Neighbor Programs and Neighborhood College to help conduct public outreach and education programs. In addition, Neighborhood Specialists serve as liaisons for residents and the City to facilitate strategies to preserve, enhance and engage Phoenix Neighborhoods.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of New Neighborhood Groups	55	55

Source of Funds

General Fund	\$ 1,234,595	\$ 1,215,000
Community Development Block Grants	1,713,103	1,455,000
Other Restricted	54,149	0
Total Net Budget	\$ 3,001,847	\$ 2,670,000
Gross Budget** - Not Applicable		

Program Positions	20.7	20.1
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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: 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 2016-2017 Budget Year. The NSP grant is winding down to a close.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Acquire and Convey Single Family Properties	6	0
Complete # of Single Family Rehabilitation Projects	2	0
Move-in Ready Single Family Properties Sold	13	0
Multi-Family Demolition	1	0
Number of Vacant Lots Owned and Maintained in Four Neighborhood Initiative Areas	33	33

Source of Funds

General Fund	\$ 105,927	\$ 49,000
Federal and State Grants	9,284,405	586,000
Community Development Block Grants		3,000
Total Net Budget	\$ 9,390,332	\$ 638,000

Gross Budget** - Not Applicable		
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Program Positions	7.5	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2016-17 Budget	2017-18 Prel. Budget
Household Assisted through Housing Rehabilitation Programs	250	350

Source of Funds

Community Development Block Grants	\$ 5,043,219	\$ 4,124,000
HOME Program	1,476,959	1,122,000
General Fund	176,546	185,000
Total Net Budget	\$ 6,696,724	\$ 5,431,000
Gross Budget** - Not Applicable		

Program Positions	19.4	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: 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	2016-17 Budget	2017-18 Prel. Budget
Total Rental Units Rehabbed (Program Under Review for FY16-17)	10	10

Source of Funds

General Fund	\$ 11,769	\$ 12,000
Community Development Block Grants	2,003,520	731,000
Total Net Budget	\$ 2,015,289	\$ 743,000
Gross Budget** - Not Applicable		

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: 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	2016-17 Budget	2017-18 Prel. Budget
Neighborhood Revitalization Homeowners Assisted	60	60
Housing Counseling & Foreclosure Prevention Families Assisted:	500	500
Number of Low/Moderate Income Residents Benefiting from Public Service & Public Facilities Grant Funded Projects.	10,000	10,000

Source of Funds

Community Development Block Grants	\$ 4,209,860	\$ 1,371,000
Total Net Budget	\$ 4,209,860	\$ 1,371,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Complaints Associated with Shopping Carts	1,300	1,500

Source of Funds

General Fund	\$ 26,430	\$ 41,000
Total Net Budget	\$ 26,430	\$ 41,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Standard Service Area Cases Resolved	49,000	49,000
Standard Service Area Average Case Cycle Time (40 days or less)	34	34
Percentage of Standard Service Area Cases Resolved Voluntarily (90% or above)	92%	92%

Source of Funds

General Fund	\$ 6,869,043	\$ 7,030,000
Total Net Budget	\$ 6,869,043	\$ 7,030,000
Gross Budget** - Not Applicable		

Program Positions	57.0	57.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Arterial Streets Blight Elimination Project Cases Resolved	2,500	2,500
Neighborhood Preservation Average Case Cycle Time	42	42
Percentage of Strategic Cases Voluntarily Resolved	90%	92%
Total Strategic Cases Resolved	32,200	32,200

Source of Funds

General Fund	\$ 247,508	\$ 267,000
Community Development Block Grants	4,540,476	3,408,000
Total Net Budget	\$ 4,787,984	\$ 3,675,000
Gross Budget**	\$ 4,824,346	\$ 3,720,000

Program Positions	24.1	25.2
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Vacant Lots Owned and Maintained in Four Neighborhood Initiative Areas	223	163
Number of Parcels to Rezone to Reinforce the Redevelopment Area Land Use Plan	33	0
Number of Initiated Infill Single Family Housing Developments in the 4 Neighborhood Initiative Areas	6	30

Source of Funds

General Fund	\$ 70,619	\$ 74,000
Community Development Block Grants	2,902,842	1,273,000
Total Net Budget	\$ 2,973,461	\$ 1,347,000
Gross Budget** - Not Applicable		

Program Positions	7.3	7.4
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Units Receiving Energy Efficiency Assistance	120	135

Source of Funds

Federal and State Grants	\$ 1,812,421	\$ 1,596,000
General Fund	35,311	37,000
Community Development Block Grants	40,002	39,000
Total Net Budget	\$ 1,887,734	\$ 1,672,000
Gross Budget** - Not Applicable		

Program Positions	3.5	3.5
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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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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,102,623	\$ 1,187,472	\$ 1,249,478	\$ 1,309,000
CONTRACTUAL SERVICES	778,861	2,197,237	2,164,922	2,162,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(432,658)	471,367	709,329	923,000
SUPPLIES	1,882	3,122	2,640	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(1,294)	-	-
TOTAL	\$ 1,450,708	\$ 3,857,904	\$ 4,126,369	\$ 4,398,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	10.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	0.5	0.5	0.5
TOTAL	10.0	10.5	10.5	10.5
SOURCE OF FUNDS				
General Funds	\$ 1,431,712	\$ 3,760,904	\$ 4,001,369	\$ 4,273,000
Federal and State Grant Funds	16,969	93,078	100,000	99,000
Other Restricted Funds	2,027	3,922	25,000	26,000
TOTAL	\$ 1,450,708	\$ 3,857,904	\$ 4,126,369	\$ 4,398,000

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.

FY 2017-18 Inventory of Programs Status Overview

Office of Arts and Culture

Enhancements:

- We hired a consultant to conduct a feasibility study and management plan for a new Latino cultural facility and consulted with Council District Offices 4 and 7 to develop an advisory committee. The process is scheduled to conclude in late May/early June 2017.
- We developed a process to name a poet laureate for the City. The inaugural laureate was solicited through a public process; applications were reviewed by a panel of literary experts, and recommendations forwarded to the Mayor and the Chair of the Parks, Arts, Education and Equality Subcommittee. Rosemarie Dombrowski, a teacher at the ASU Downtown campus and community poet, begins a two-year term January 2017. A \$2,500 stipend is covered by grant funds.
- Our Arts Learning Program Director developed a Youth Arts and Culture Council in partnership with ASU. The Council will identify cultural assets and deficits in council districts and urban villages and work toward developing youth programs and opportunity. Program costs are covered by grant funds.
- Neighborhood Arts Grants program to support small, local arts-based projects launches this year (funded by the National Endowment for the Arts).

Priorities:

- Establishing a new process to identify Percent for Art funding in the City's capital budget.
- Working with Planning and Development Department to identify means to strengthen use of public art in private development.
- Maintenance of the City's public art collection and seven cultural facilities.

Challenges:

- Ongoing budget deficits put grants programs and cultural facilities maintenance at risk.
- General Fund appropriation for grants for services is significantly lower than the national average of \$1 per capita.

Strategic Overview:

- Potential increases to the Public Art budget (largely through enterprise funds) will start to have an impact in FY 2017-18. Hiring a new Outreach Manager has increased our ability to communicate more effectively. We continue to find ways to support Arts Districts and cultural organizations through convenings, trainings, and mappings/calendaring projects. Next steps identified by Latino Cultural Center feasibility study must be addressed.

Office of Arts and Culture Revenue Summary

The Office of Arts and Culture 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 Office of Arts and Culture are Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Miscellaneous Service Charges / Fees	\$ -	\$ 431	\$ 412
TOTAL GENERAL FUNDS	\$ -	\$ 431	\$ 412
SPECIAL REVENUE FUNDS			
Grants	\$ 22	\$ 108	\$ 85
Other Restricted Funds	4	-	20
TOTAL SPECIAL REVENUE FUNDS	\$ 26	\$ 108	\$ 105
TOTAL REVENUES	\$ 26	\$ 539	\$ 517

Office of Arts & Culture – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	200	56
Number of Volunteer Hours	3,428	1,186

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

The Gallery @ City Hall, located in the atrium of City Hall, 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.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Office of Arts and Culture

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Arts Education Program	\$ 146,473	\$ 146,473	1.1	\$ 53,849	0.3
Arts Grant and Community Initiatives Program	\$ 950,892	\$ 950,892	1.6	\$ 864,444	0.9
Cultural Facility Development	\$ 2,593,503	\$ 2,593,503	2.1	\$ 2,408,257	0.6
Public Art Program including Art Collection and Maintenance	\$ 435,501	\$ 879,361	5.7	\$ 21,784	2.4
Total	\$ 4,126,369	\$ 4,570,229	10.5	\$ 3,348,334	4.2

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	86	100
Grant awards administered to support arts & culture activities through nonprofit organizations	81	92
Professional development and training workshops	15	11

Source of Funds

General Fund	\$ 937,942	\$ 958,000
Federal and State Grants	12,950	29,000
Total Net Budget	\$ 950,892	\$ 987,000
Gross Budget** - Not Applicable		

Program Positions	1.6	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.

*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: 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	2016-17 Budget	2017-18 Prel. Budget
Professional development and training workshops	10	8
Community Presentations	40	31

Source of Funds

General Fund	\$ 129,673	\$ 152,000
Federal and State Grants	16,800	10,000
Total Net Budget	\$ 146,473	\$ 162,000
Gross Budget** - Not Applicable		

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: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities Development and Property Management Services

Program Description:

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. Staff also facilitates tenant relations and provides property management services for 7 City-owned cultural facilities. Responsibilities include project management and oversight and coordination of facility maintenance of repairs.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of annual consideration agreements monitored	4	4
Square feet serviced for 7 cultural facilities.	486,377	486,377

Source of Funds

General Fund	\$ 2,593,503	\$ 2,797,000
Total Net Budget	\$ 2,593,503	\$ 2,797,000
Gross Budget** - Not Applicable		

Program Positions	2.1	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: 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 with 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	2016-17 Budget	2017-18 Prel. Budget
Number of projects in progress	24	26
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	7	7
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	120	120
Community Presentations	37	37
Professional development and training workshops	5	5

Source of Funds

General Fund	\$ 340,251	\$ 366,000
Federal and State Grants	70,250	60,000
Other Restricted	25,000	26,000
Total Net Budget	\$ 435,501	\$ 452,000
Gross Budget**	\$ 879,361	\$ 912,000

Program Positions	5.7	5.6
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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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OFFICE OF SUSTAINABILITY

Department Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continues economic vitality.

EXPENDITURES BY CHARACTER				
CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	-	\$ 596,545	\$ 655,148	\$ 677,000
CONTRACTUAL SERVICES	-	18,128	30,500	30,000
INTERDEPARTMENTAL CHARGES AND CREDITS	-	(244,188)	(262,178)	(275,000)
SUPPLIES		1,861	-	-
MISCELLANEOUS TRANSFERS		684	-	-
TOTAL	\$ -	\$ 373,030	\$ 423,470	\$ 432,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	-	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	-	4.0	4.0	4.0
SOURCE OF FUNDS				
General Funds	-	\$ 373,030	\$ 423,470	\$ 432,000
TOTAL	\$ -	\$ 373,030	\$ 423,470	\$ 432,000

FY2017-18 Inventory of Programs Status Overview Office of Sustainability

The following provides an overview of key activities underway in the Office of Sustainability and also planned for the upcoming 2017/2018 fiscal year.

Recent Enhancements:

- The department launched a new website portal highlighting the new 2050 goals and planned “quick start” actions: www.phoenix.gov/sustainability.
- A new 2015/16 Sustainability Report highlights actions across the city that advance sustainability and improve the quality of life for Phoenix and its residents.
- The department is representing the City in a new 5-year \$12 million ASU-lead research project in partnership with ten other cities to identify the long term solutions to increase the resilience of cities—particularly in relation to a changing climate.

Priorities for 2017-18:

- The department is planning on launching several new programs that will engage the community in actions that will move the city towards its sustainability-related goals.
- The department will lead efforts to identify strategies to reduce the effects for urban heat island.

Challenges in 2017/18:

- Each of the long term environmental goals are owned by differing departments in the City, and catalyzing cross-department actions to report the long list of metrics under a common framework will be challenging given competing department priorities.
- Although Phoenix has set ambitious goals and targets and is, in many ways, demonstrating national leadership, it will require supportive actions from both local utilities, partners and the state to advance some of the planned city programs.

Strategic Actions:

- Leverage the development of the open data portal as a means to gather much of the data needed for sustainability reporting.
- Focus on early successes in the planned community programs in order to generate ongoing City Council and partner support for community engagement programs.

City of Phoenix Inventory of Programs

Department: Office of Sustainability

Strategic Plan Area: Sustainability*

Program Name: Citywide Sustainability Program

Program Description:

The Office of Sustainability manages, coordinates, facilitates, and advises the development, implementation, monitoring, and improvement of policies, programs, and initiatives that promote local environmental, energy, economic, and social sustainability. The Office of Sustainability oversees a citywide sustainability program, assessing the impact of sustainability practices to the City and the community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality. Additionally the office manages the city's utility database, benchmarks energy use and provides consulting services to departments.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Implement two or more city-wide sustainability initiatives.	50%	100%
Track and report on City Sustainability Metrics on phoenix.gov/sustainability	100%	100%
Implement and report on actions to reduce energy use in City owned and operated buildings	100%	100%
Track City electricity & natural gas accounts for energy reduction (Better Buildings Program, 20% reduction by 2020)	50%	100%
Assist other departments in applying for up to 5 sustainability-related grants or awards.	50%	100%

Source of Funds

General Fund	\$ 423,470	\$ 432,000
Total Net Budget	\$ 423,470	\$ 432,000
Gross Budget**	\$ 685,648	\$ 707,000

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.

PARKS AND RECREATION

Department Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available

EXPENDITURES BY CHARACTER

CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 61,376,922	\$ 59,367,741	\$ 65,278,106	\$ 65,964,000
CONTRACTUAL SERVICES	27,249,254	28,452,191	30,062,729	30,242,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,194,333	4,166,812	4,025,520	3,421,000
SUPPLIES	4,875,704	5,652,074	5,997,185	6,028,000
EQUIPMENT AND MINOR IMPROVEMENTS	268,154	275,501	929,187	222,000
MISCELLANEOUS TRANSFERS	173,436	7,393	(99,800)	-
TOTAL	\$ 97,137,803	\$ 97,921,712	\$ 106,192,927	\$ 105,877,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	679.0	679.0	653.0	648.0
PART-TIME POSITIONS (FTE)	369.6	376.0	383.4	378.9
TOTAL	1,048.6	1,055.0	1,036.4	1,026.9

SOURCE OF FUNDS

General Funds	\$ 84,636,030	\$ 86,106,877	\$ 91,391,149	\$ 92,196,000
Other Restricted Funds	2,308,997	2,212,858	4,341,153	3,206,000
Federal and State Grant Funds	612,804	673,932	716,294	646,000
Convention Center Funds	908	-	-	-
Parks Improvement Trust (Tennis)	1,496	3,017	42,962	61,000
Parks and Preserves Funds	3,351,411	3,224,462	4,017,375	3,925,000
Golf Special Revenue Funds	6,226,157	5,700,566	5,683,994	5,843,000
TOTAL	\$ 97,137,803	\$ 97,921,712	\$ 106,192,927	\$ 105,877,000

FY2017-18 Inventory of Programs Status Overview Parks & Recreation Department

Enhancements:

- During the 2016 calendar year, approximately \$18 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 33 capital improvement projects.
- Opened the 3,200-square-foot Muriel Smith Recreation Center at Lindo Park in south Phoenix in October. It features a large multi-purpose room, teen room and kitchen.
- Debuted a new mobile recreation program in November. The first of four themed-vehicles address the needs of youth by providing recreation activities in areas of the city that do not benefit from a nearby community center.
- Kicked off the new PHXteens program in September with a virtual party that connected approximately 200 teenagers at eight different community centers through Skype and X-Box for an evening of games and social competition.
- The city's "Take a Hike. Do it Right." hiking safety education campaign grew to include a Concierge Education Program during summer 2016. City Park Ranger staff is working to educate concierge contacts around the Valley about the importance of hiking safety and ensure that those representatives have accurate information about trail descriptions and ratings.

Priorities:

- Hance Park Master Plan implementation in coordination with partners.
- Capital Improvement Project planning and analysis to ensure future sustainability of the Parks and Recreation capital program.
- Continue to seek opportunities to implement the Tree and Shade Master Plan.
- Foster innovation to empower employees to recommend and take actions that "ROCK" customer service and create more efficient operational processes.

Challenges:

- Implementation of systems to increase oversight and accountability of partners' contractual obligations.
- Inventory and assess assets and equipment for department fleet and facilities to address unmet capital and replacement needs.
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity.

Strategic Overview:

The Parks and Recreation Department has implemented a 2015-18 Strategic Plan to address challenges and priorities in 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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rental of Property	\$ 311	\$ 289	\$ 360
Concessions	141	143	140
Alcoholic Beverage Permits	51	49	55
Swimming Pools	714	617	740
Swimming Pool Construction Fee	30	34	28
Ballpark Fees	997	1,120	1,300
South Mountain Park	1,715	1,757	1,757
Papago Baseball Rent	44	299	100
Municipal Stadium	-	1	-
Maryvale Stadium/Milwaukee Brewers	641	648	652
Ak-Chin Pavilion	1,283	879	900
Other	2,063	1,775	1,786
TOTAL GENERAL FUNDS	\$ 7,990	\$ 7,611	\$ 7,818
SPECIAL REVENUE FUNDS			
Grants	560	1,059	704
Golf	6,217	6,007	6,020
Tennis Centers	31	37	37
Parks and Preserves	30,253	29,086	29,992
Other Restricted	2,158	2,325	2,923
TOTAL SPECIAL REVENUE FUNDS	\$ 39,219	\$ 38,514	\$ 39,676
TOTAL REVENUES	\$ 47,209	\$ 46,125	\$ 47,494

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 2015-16	F 2016-17 (6 months)
Number of Volunteers	15,729	7,690
Number of Volunteer Hours	130,044	86,964

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.

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.

Parks and Recreation Highlights

During the first quarter, partnerships were coordinated with the following 20 organizations for volunteer opportunities:

- Arizona Call-A-Teen Program
- Arizona Game and Fish
- Arizona State University
- Audubon Center

- Boy Scouts of America Troop 676
- Central Arizona College (interns)
- Girl Scouts
- IGNITE Teen Volunteers
- Liberty Wildlife
- Maricopa County Sheriff's Office (chain gang)
- Park Stewards
- Phoenix Weedwackers
- Sierra Club
- South Mountain Community College
- Southwest Monarch Study Group
- Teen Court Program
- Teen Volunteer Program
- University of Arizona
- Wild at Heart
- Water Sentinel
- Youth Teen Leadership Academy

During the second quarter: 123 Park Stewards volunteered a total of 2,349.25 hours.

Six (6) nonprofit partners (South Mountain Environmental Education Center, Pueblo Grande Museum Auxiliary, Phoenix Center for the Arts, Japanese Friendship Garden, Irish Cultural Center and Heritage Square Rossen House Foundation) provided 1163 volunteers for a total for 32,778.42 hours during the quarter.

Five (5) organizations (Audubon Arizona Center, Sierra Club Water Sentinel, Wald At Heart, Southwest Monarch Butterfly Study and Phoenix Weedwackers Club) accounted for 447 volunteers who provided 2,199 volunteer service hours.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Parks and Recreation

<i>Program</i>	<i>Department Administration Allocated to Programs*</i>					
	<i>2016-17 Total Net Budget</i>	<i>2016-17 Total Gross Budget</i>	<i>FTE</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Art, Education, and Environmental Facilities Operated by City Staff	1,475,238	\$ 1,515,238	12.3		\$ 118,561	0.5
Art, Education, and Environmental Facilities Operated by Outside Agencies	826,928	\$ 826,928	1.3		\$ 63,803	0.3
Baseball Stadiums	2,131,731	\$ 2,131,731	17.0		\$ 175,679	0.8
Citywide Softball	1,702,420	\$ 1,702,420	15.7		\$ 120,470	0.5
Communication Towers	78,382	\$ 78,382	1.0		\$ 6,516	0.1
Community Centers	8,288,747	\$ 8,289,747	104.5		\$ 692,721	2.9
Cultural Facilities	677,448	\$ 677,448	4.9		\$ 49,918	0.2
General Recreation	8,546,672	\$ 8,546,672	80.7		\$ 221,200	0.9
Golf	6,133,994	\$ 6,133,994	38.2		\$ -	0.0
Mountain Parks	4,597,543	\$ 4,597,543	40.1		\$ 282,674	1.2
Open Swim	3,620,963	\$ 3,620,963	82.2		\$ 273,760	1.2
PAC (Phoenix Afterschool Center)	1,974,564	\$ 1,974,564	53.8		\$ 164,154	0.7
Parks Maintenance	44,577,167	\$ 45,644,004	358.5		\$ 3,528,036	15.0
Pool Maintenance	2,006,202	\$ 2,006,202	0.8		\$ 166,784	0.7
Preserves	2,896,879	\$ 2,896,879	26.8		\$ 130,674	0.6
Recreation/Teen Centers Operated with City Staff	2,070,477	\$ 2,070,477	27.1		\$ 134,341	0.6
Recreation/Teen Centers Operated with Non-profit Agencies	89,332	\$ 89,332	0.2		\$ 7,427	0.1
Rio Salado	1,620,908	\$ 1,620,908	15.6		\$ 134,670	0.6
Sky Harbor Maintenance	(343,293)	\$ 2,399,707	33.9		\$ 30,579	0.2
Special Events	146,852	\$ 146,852	0.8		\$ 6,302	0.1
Specialized Maintenance and Skilled Trades	4,037,415	\$ 6,622,415	51.9		\$ 299,137	1.3
Sports Complexes	3,971,811	\$ 3,971,811	36.0		\$ 330,194	1.4
Street Landscaping & Light Rail	4,153,768	\$ 4,153,768	16.6		\$ 345,321	1.5
Swim and Dive Teams	144,223	\$ 144,223	5.0		\$ 11,990	0.1
Swim Lessons	147,108	\$ 147,108	5.2		\$ 12,230	0.1
Tres Rios	279,000	\$ 279,000	3.0		\$ 532	0.0
West Phoenix Revitalization	140,516	\$ 140,516	1.0		\$ 11,682	0.1
Youth Sports Marketing Programs	199,932	\$ 199,932	2.3		\$ -	0.0
Total	\$ 106,192,927	\$ 112,628,764	1,036.4		7,319,354.9	31.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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:

Art, education and environmental management by City staff of Pueblo Grande Museum and Archaeological Park (PGM) and Camp Colley. The Pueblo Grande Museum is a 1,500 year old Hohokam archaeological site and museum that is a National Historic Landmark providing southwest cultural and historic education to over 30,000 residents and visitors each year through tours, exhibits and classes. Camp Colley, a 30-acre outdoor adventure camp north of Payson serves more than 1,200 campers each year through trips organized in partnership with the Arizona Parks and Recreation Fellowship and the Camp Colley Foundation. The sustainable, ADA compliant property utilizes solar power and well water, providing a safe outdoor nature experience for Phoenix at-risk youth.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of visitors to Pueblo Grande Museum	36,000	36,000
Number of participants at Camp Colley	1,450	1,450

Source of Funds

General Fund	\$ 1,426,138	\$ 1,311,000
Other Restricted	49,100	46,000
Total Net Budget	\$ 1,475,238	\$ 1,357,000
Gross Budget**	\$ 1,515,238	\$ 1,397,000

Program Positions	12.3	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.

*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, Ak Chin Pavilion, Arizona Horse Lovers Park, Winship House, North Mountain Visitors Center and South Mountain Environmental Center.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 767,469	\$ 791,000
Parks and Preserves	59,459	58,000
Total Net Budget	\$ 826,928	\$ 849,000
Gross Budget** - Not Applicable		

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Baseball Stadium

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 and a variety of community festivals and baseball camps.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Milwaukee Brewer Spring Training, Instructional League and Rookie League Attendance	80,000	80,000
National Men's Baseball Tournament Teams	400	400
Non Baseball Event Attendance	22,000	22,000
Non Spring Training Baseball Games	290	290
All events economic impact	\$40,000,000	\$40,000,000

Source of Funds

General Fund	\$ 2,116,731	\$ 2,256,000
Other Restricted	15,000	15,000
Total Net Budget	\$ 2,131,731	\$ 2,271,000
Gross Budget** - Not Applicable		

Program Positions	17.0	16.6
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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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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Citywide Softball

Program Description:

Rose Mofford, Desert West, and Papago Softball Complexes host the City operated Adult Slow-Pitch Leagues which conduct four seasons of play per year: Summer, Winter, Spring, and Fall. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many Valley High Schools without home softball fields as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup, and many college recruiting tournaments.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Annual number of league teams	800	800
Annual number of league participants	16,000	16,000
Annual League Revenue	\$360,000	\$360,000
Total number of Tournaments	75	75
Annual Economic Impact	\$14,000,000	\$14,000,000

Source of Funds

General Fund	\$ 1,449,104	\$ 1,364,000
Other Restricted	253,316	252,000
Total Net Budget	\$ 1,702,420	\$ 1,616,000
Gross Budget** - Not Applicable		

Program Positions	15.7	15.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 78,382	\$ 0
Other Restricted		79,000
Total Net Budget	\$ 78,382	\$ 79,000
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:

There are 13 large community centers that provide recreation and outreach services to guests of all ages and abilities. These centers provide activities for members of the community starting with early childhood education, youth and adult sports, free lunch programs, fitness rooms, teen councils, special interest classes, and active senior programming. In addition, the centers serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for all Phoenix residents. The 13 centers also provide rental space for community celebrations, receptions, and business meetings.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Recreation Facility Attendance	415,000	415,000
Total Number of hours of programming (amount of hours centers are open)	42,731	42,731
Number of Classes offered / Drop in / Leagues	2,700 / 900 / 190	2,700 / 900 / 190
Number of Room reservations	3,000	3,000

Source of Funds

General Fund	\$ 8,288,747	\$ 8,510,000
Total Net Budget	\$ 8,288,747	\$ 8,510,000
Gross Budget**	\$ 8,289,747	\$ 8,511,000

Program Positions	104.5	104.6
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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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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 including Heritage Square, Tovrea Castle at Carraro Heights, and Steele Indian School Park Special facilities. Tovrea Castle and the surrounding cactus garden has been named a Centennial Legacy Project and is listed on the National Register of Historic Places. Tours are available to the public through partnership with the Tovrea Carraro Society. Steele Indian School Park is the City's premier special event venue hosting numerous large and small events throughout the year. Heritage Square is a striking reminder of the city's vibrant Victorian past dating to the late 1800s, with the restored Rosson House Museum its crowning jewel. The site hosts special events, restaurants, and the Arizona Science Center.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of visitors to Tovrea Castle	12,000	12,000
Number of events at Steele Indian School and Heritage Square Parks.	20	20

Source of Funds

General Fund	\$ 600,448	\$ 585,000
Other Restricted	77,000	67,000
Total Net Budget	\$ 677,448	\$ 652,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: General Recreation

Program Description:

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent of all non-team sport registration openings filled	75%	75%
Usage of athletic field's available programmable time	60%	60%
Number of Walk Phoenix Paths maintained	15	15
Number of events in Civic Space	250	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	\$ 3,832,480	\$ 3,557,000
Federal and State Grants	716,294	646,000
Other Restricted	3,540,882	2,520,000
Parks and Preserves	457,016	465,000
Total Net Budget	\$ 8,546,672	\$ 7,188,000
Gross Budget**		\$ 7,192,000

Program Positions	80.7	76.7
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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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**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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	222,000	222,000
Green Fee Revenue	\$3,400,000	\$3,400,000
Cart Fee Revenue	\$1,200,000	\$1,200,000
Merchandise Sales	\$450,000	\$450,000
Driving Range Revenue	\$490,000	\$490,000

Source of Funds

Golf	\$ 5,683,994	\$ 5,843,000
General Fund	450,000	450,000
Total Net Budget	\$ 6,133,994	\$ 6,293,000

Gross Budget** - Not Applicable		
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Program Positions	38.2	33.7
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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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

Preserve management for over 7,000 acres of mountain parks and preserves, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	1,120,000	1,120,000

Source of Funds

General Fund	\$ 3,960,461	\$ 4,101,000
Parks and Preserves	637,082	654,000
Total Net Budget	\$ 4,597,543	\$ 4,755,000
Gross Budget** - Not Applicable		

Program Positions	40.1	40.5
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Attendance for open swim at 29 pools	500,000	500,000
Attendance at the 11 pools on weekends in August through Labor Day	15,000	15,000

Source of Funds

General Fund	\$ 3,514,662	\$ 3,570,000
Parks and Preserves	106,301	177,000
Total Net Budget	\$ 3,620,963	\$ 3,747,000
Gross Budget** - Not Applicable		

Program Positions	82.2	82.2
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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: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School (PAC) Program is a fun, educational, and safe place for children ages 6-13. The program is open during crucial after school hours and is provided at 42 school sites throughout Phoenix. PAC Sites are supervised by trained recreation staff and provide participants with a variety of age appropriate recreation, developmental, and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of sites where PAC programs are provided.	42	42
Number of participants in PAC programs.	2,000	2,000
Number of training opportunities for part-time PAC employees.	10	10

Source of Funds

General Fund	\$ 1,974,564	\$ 2,113,000
Total Net Budget	\$ 1,974,564	\$ 2,113,000
Gross Budget** - Not Applicable		

Program Positions	53.8	53.8
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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: 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 182 parks with 47,612 total park acreage, 256 playgrounds, 31 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway, 384 permanent restroom facilities, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%
Park acreage maintained per FTE	151.2	151.2

Source of Funds

General Fund	\$ 43,849,029	\$ 44,373,000
Other Restricted	155,000	154,000
Parks and Preserves	573,138	456,000
Total Net Budget	\$ 44,577,167	\$ 44,983,000
Gross Budget**	\$ 45,644,004	\$ 46,165,000

Program Positions	354.5	347.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Repair work orders performed by Special Maintenance	500	500
Percent of County Health Inspections without a violation	90%	90%

Source of Funds

General Fund	\$ 2,006,202	\$ 2,076,000
Total Net Budget	\$ 2,006,202	\$ 2,076,000
Gross Budget** - Not Applicable		

Program Positions	0.8	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.

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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:

Preserve management for over 33,000 acres, and miles of popular hiking and climbing trails. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Interpretive classes	80	80
Number of visitors/hikers through trail counters	700,000	700,000

Source of Funds

General Fund	\$ 1,571,843	\$ 1,508,000
Parks and Preserves	1,321,536	1,300,000
Other Restricted	3,500	0
Total Net Budget	\$ 2,896,879	\$ 2,808,000
Gross Budget** - Not Applicable		

Program Positions	26.8	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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Recreation/Teen Centers Operated by Non-profit Agencies

Program Description:

Recreation/teen centers operated by non-profit agencies and owned by the City of Phoenix. Due to budget constraints, the City entered into operating agreements with non-profit agencies to provide similar services previously provided by the City. The recreation/teen centers are: Thunderbird Teen Center – contract awarded to Phoenix Center for the Arts, Grant Park Recreation Center – operated by The Victoria Foundation, Smith Park Recreation Center – operated by Downtown Urban Community Kids (D.U.C.K.S.), Central Park Recreation Center – operated by Friendly House.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Total annual number of participants at all facilities	31,200	31,200
Total number of hours services provided annually at all facilities	4,160	4,160

Source of Funds

General Fund	\$ 89,332	\$ 122,000
Total Net Budget	\$ 89,332	\$ 122,000
Gross Budget** - Not Applicable		

Program Positions	0.2	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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of youth and teen participants	251,000	251,000

Source of Funds

General Fund	\$ 1,615,947	\$ 1,609,000
Parks and Preserves	454,530	452,000
Total Net Budget	\$ 2,070,477	\$ 2,061,000
Gross Budget**		\$ 2,065,000

Program Positions	27.1	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.

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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:

Management of the 595-acre Rio Salado Habitat Restoration Area along 5 miles of the Salt River which offers shaded bank trails along riparian wetlands. Visitors utilize a multi-use trail system with ADA accessible paved trails, wildlife viewing and guided tours. Interactive public exhibits and classes are available for visitors and for field trips in partnership with the Nina Mason Pulliam Rio Salado Audubon Center (headquarters of the Arizona state office of the National Audubon Society). Rio Salado's Monarch Habitat conservation program was selected as one of three recipients of the Pennies for the Planet Campaign in 2015.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of classes and programs offered	85	85
Number of visitors at Rio Salado Audubon Center	7,000	7,000

Source of Funds

General Fund	\$ 1,619,908	\$ 1,612,000
Parks and Preserves	1,000	0
Total Net Budget	\$ 1,620,908	\$ 1,612,000
Gross Budget** - Not Applicable		

Program Positions	15.6	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

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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	2016-17 Budget	2017-18 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	(\$ 343,293)	(\$ 281,000)
Total Net Budget	(\$ 343,293)	(\$ 281,000)
Gross Budget**	\$ 2,399,707	\$ 2,462,000

Program Positions	33.9	33.9
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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: Special Events

Program Description:

Coordination and production of large scale citywide special events including the Fabulous Phoenix Fourth of July Event and Electric Light Parade.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of entries in Electric Light Parade	70	70
Number of sponsorships secured to offset production costs of Fabulous Phoenix Fourth and Electric Light Parade.	3	3
Estimated Attendance for Fabulous Phoenix Fourth of July Event	85,000	85,000

Source of Funds

General Fund	\$ 75,802	\$ 61,000
Other Restricted	71,050	85,000
Total Net Budget	\$ 146,852	\$ 146,000
Gross Budget** - Not Applicable		

Program Positions	0.8	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: 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 facilities. Forestry section provides technical urban forestry mgmt city wide. Forestry also provides green waste, debris and materials hauling; 24/7 on-call emergency response for safety concerns involving traffic accidents and major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource/Nursery section oversees the Parks Department Irrigation budget and related conservation efforts. Oversight of light rail landscape and irrigation.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Building Maintenance/Welding work orders completed excluding aquatic facilities	562	562
Number of trees planted / Number of trees pruned	500 / 5,500	500 / 5,550
Number of trees removed	700	700
Tons of green waste hauled annually	6,200	6,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	700	700

Source of Funds

General Fund	\$ 3,923,915	\$ 3,919,000
Other Restricted	113,500	33,000
Total Net Budget	\$ 4,037,415	\$ 3,952,000
Gross Budget**	\$ 6,622,415	\$ 6,162,000

Program Positions	51.9	57.1
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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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Sports Complexes

Program Description:

The sports complexes; Rose Mofford, Papago Training Facility, Reach 11, and the Diamondbacks Field of Dreams 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, games, and running events such as: 5k, 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities as well as walk-up or drop in use.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Tournaments	80	80
Annual Attendance	375,000	375,000
Percentage of field time booked available to non-tournament guests.	85%	85%

Source of Funds

General Fund	\$ 3,971,811	\$ 4,154,000
Total Net Budget	\$ 3,971,811	\$ 4,154,000
Gross Budget** - Not Applicable		

Program Positions	36.0	35.7
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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: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Street Landscaping & Light Rail

Program Description:

Provides landscape maintenance at City streets. Duties include but are not limited to mowing, trimming, and road debris removal. Light rail costs for Street Landscaping are for water utilities only.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 4,153,768	\$ 3,914,000
Total Net Budget	\$ 4,153,768	\$ 3,914,000
Gross Budget** - Not Applicable		

Program Positions	20.6	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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of children participating in the Swim and Dive teams	1,545	1,545
Revenue generated to the general fund through Swim and Dive teams	\$69,480	\$69,480

Source of Funds

General Fund	\$ 103,673	\$ 146,000
Other Restricted	40,550	35,000
Total Net Budget	\$ 144,223	\$ 181,000
Gross Budget** - Not Applicable		

Program Positions	5.0	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

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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	2016-17 Budget	2017-18 Prel. Budget
Number of people participating in swimming lessons at 29 swimming pools	17,000	17,000
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	1,000	1,000
Number of swimming lesson classes offered in an eight week season	2,744	2,744

Source of Funds

General Fund	\$ 147,108	\$ 149,000
Total Net Budget	\$ 147,108	\$ 149,000
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	2016-17 Budget	201-18 Prel. Budget

Source of Funds

General Fund	\$ 6,402	\$ 5,000
Parks and Preserves	272,598	226,000

Total Net Budget	\$ 279,000	\$ 231,000
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Gross Budget** - Not Applicable		
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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: 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 in West Phoenix through services, programs, and access to facilities. Activities include special events, community cleanups, and health fairs.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

Source of Funds

General Fund	\$ 140,516	\$ 142,000
Total Net Budget	\$ 140,516	\$ 142,000
Gross Budget** - Not Applicable		

Program Positions	1.0	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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Youth Sports Marketing Programs

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. The program has broadened to include family members (adults) in order to better address our communities' social and economic needs; specifically, health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Hours spent by participants in "Million Hours of Play" and Phoenix Plays Family Challenge Campaigns	2,000,000	2,000,000
Special Events and Clinics	75	75
Attendance at Special Events and Clinics	125,000	125,000
Number of Partners Engaged	20	20

Source of Funds

Parks and Preserves	\$ 134,715	\$ 137,000
Other Restricted	65,217	60,000
Total Net Budget	\$ 199,932	\$ 197,000
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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PHOENIX COMMUNITY DEVELOPMENT & INVESTMENT CORPORATION (PCDIC)

Department Goal

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life of those individuals who live and work in underserved areas of the community. To accomplish this mission, PCDIC seeks to: provide commercial real estate gap financing to attract employers creating jobs, provide Gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, remove blight, particularly within the city's most distressed NMTC Census Tracts and help non-profits expand services to the disadvantaged communities they serve.

EXPENDITURES BY CHARACTER

CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ -	\$ 755,530	\$ 1,092,464	\$ 1,044,000
CONTRACTUAL SERVICES	-	2,489	4,175	4,000
INTERDEPARTMENTAL CHARGES AND CREDITS	-	(198,906)	(132,240)	(138,000)
SUPPLIES	-	1,203	750	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ -	\$ 560,316	\$ 965,149	\$ 911,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	-	6.0	8.0	8.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	-	6.0	8.0	8.0

SOURCE OF FUNDS

Other Restricted Funds	-	\$ 560,316	\$ 965,149	\$ 911,000
TOTAL	\$ -	\$ 560,316	\$ 965,149	\$ 911,000

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 FY17/18

Phoenix Community Development and Investment Corporation (PCDIC)

Enhancements

- Expand newly created Community Enhancement Program, a matching grant program targeting low income communities in Maricopa County.
- Create new commercial real estate loan programs and engage community partners that serve low income individuals.
- Continue to develop a cash management and long term sustainability plan for PCDIC's growth at the direction of the PCDIC Governing Board.

Priorities

- Apply for a 2017 New Market Tax Credit Program (NMTC) Allocation from the US Treasury Department with a maximum amount of \$77MM.
- Place \$7MM Non-NMTC commercial real estate loans.
- Hire Business Specialist, Accountant III, and Admin Assistant I.

Challenges

- Create a succession plan to address potential staff retirements during the year.
- Develop new programs for the low income community from funding received by NMTC loan payoffs which is necessary to maintain the non-profit status.
- Hiring competent and knowledgeable staff to run the new programs

Strategic Overview

As a non-profit organization, with the City of Phoenix serving as our controlling entity, PCDIC will continue to attract and provide funds for projects that will improve the quality of life of individuals who live and work in low income communities within Maricopa county. PCDIC will provide a) commercial real estate gap financing to attract employers creating jobs, b) gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, c) remove blight, particularly within the city's most distressed NMTC Census Tracts, and d) help non-profits expand services to the disadvantaged communities they serve.

Since 2002, PCDIC has received \$263MM in NMTC Awards which have been invested in 29 commercial real estate NMTC projects with a project value of \$791MM of which \$336MM were NMTC financing and \$455MM were private sector investments. These NMTC projects have created 3,852 construction jobs as well as 9,383 permanent jobs with \$28,029 in NMTC subsidy supporting each new job.

City of Phoenix Inventory of Programs

Department: PCDIC

Strategic Plan Area: Economic Development and Education*

Program Name: New Markets Tax Credit Program

Program Description:

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life of those individuals who live and work in underserved areas of the community. To accomplish this mission, PCDIC seeks to: provide commercial real estate gap financing to attract employers creating jobs, provide Gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, remove blight, particularly within the city's most distressed NMTC Census Tracts and help nonprofits expand services to the disadvantaged communities they serve.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Finance commercial real estate loans	\$30,000,000	\$27,000,000
Manage existing loan portfolio	\$127,000,000	\$115,000,000
Asset management of 14 limited liability companies	\$160,000,000	\$116,000,000

Source of Funds

Other Restricted	\$ 965,149	\$ 911,000
Total Net Budget	\$ 965,149	\$ 911,000
Gross Budget**	\$ 1,100,556	\$ 1,053,000

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.

*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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 30,051,187	\$ 31,437,439	\$ 37,826,215	\$ 39,516,000
CONTRACTUAL SERVICES	6,724,223	5,011,511	11,842,190	12,126,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,219,428	1,995,649	1,984,316	2,949,000
SUPPLIES	560,522	585,071	841,307	874,000
EQUIPMENT AND MINOR IMPROVEMENTS	843,595	455,778	655,040	20,000
MISCELLANEOUS TRANSFERS	44,779	55,520	234,352	234,000
TOTAL	\$ 39,443,734	\$ 39,540,968	\$ 53,383,420	\$ 55,719,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	295.0	326.0	329.0	330.0
PART-TIME POSITIONS (FTE)	0.8	-	-	-
TOTAL	295.8	326.0	329.0	330.0

SOURCE OF FUNDS

General Funds	\$ 3,947,824	\$ 3,880,171	\$ 4,320,938	\$ 4,534,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	34,183,946	35,301,693	48,524,489	50,584,000
Federal and State Grant Funds	1,062,016	10,000	207	-
Other Restricted Funds	184,386	283,542	472,224	535,000
TOTAL	\$ 39,443,734	\$ 39,540,968	\$ 53,383,420	\$ 55,719,000

FY2017-18 Inventory of Programs Status Overview Planning and Development Department

Enhancements:

- Developed department-wide customer service training, with customized information for each work group and a major celebration event for all staff.
- Creation of animated videos to explain department processes (e.g. planning, development, online permits) in short, easy-to-understand segments.
- Study operation of Residential Plan Review section and implement productivity and consistency enhancements.

Priorities:

- Continue to improve customer service despite workload increases and staff turnover through technology enhancements, increased outreach and education, staff reorganization and staff education and training.
- Implement a 30-day hold for demolition permits for historic properties.
- Improve business continuity for department software applications and storage, network and database infrastructure.

Challenges:

- Maintain service levels and exceptional customer service while minimizing institutional loss and ensuring knowledge transfer despite staffing changes.
- Encourage development while minimizing negative impacts to the character of existing neighborhoods.
- Improve readability of the zoning ordinance through text amendments.

Strategic Overview:

To address these priorities and challenges, Planning & Development has initiated:

- Staffing needs analysis, requesting positions in areas with greatest growth in workload and continuing to use contract staff where appropriate.
- Interdepartmental working group to complete assessment and develop a business continuity plan, including procurement and funding plans.
- Creation of new planner position in Historic Preservation to manage increased workload and maintain turnaround times with 30-day hold implementation.
- Text amendments to the Zoning Ordinance and City Code to improve clarity, consistency and legal standing.
- Outreach and opportunities for stakeholder involvement when updating regulations and addressing project concerns.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	\$ 656	\$ 881	\$ 875
Zoning Administrative Adjustment Fees	650	757	803
Other	6	9	2
TOTAL GENERAL FUNDS	\$ 1,312	\$ 1,647	\$ 1,680
SPECIAL REVENUE FUNDS			
Building Permit Fees	16,894	22,762	20,000
Building Plans Review Fees	9,788	10,600	10,200
Building - Other	4,653	5,330	7,183
Miscellaneous Fees	780	757	680
Site Plan Fees	1,627	2,102	2,000
New Sign Permit Fees	849	868	820
Fire Prevention Services Fees	712	828	800
Engineering Permits	2,703	3,010	2,450
Engineering Plans Review	2,599	3,022	2,550
Other	2,028	1,918	375
Grants	1,252	-	-
Other Restricted	297	289	320
TOTAL SPECIAL REVENUE FUNDS	\$ 44,182	\$ 51,486	\$ 47,378
TOTAL REVENUES	\$ 45,494	\$ 53,133	\$ 49,058

Planning and Development Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	6	5
Number of Volunteer Hours	1,725	448

Planning Interns (unpaid)

The Planning & Development Department works with college students to provide them with an opportunity to gain valuable experience in the field of Planning & Development. Students volunteer their time with Planning staff during each school semester.

Planning and Development Highlights

- Prepared legal documents and correspondence for Historic Preservation grant projects
- Updated insurance information for Historic Preservation grant projects
- Performed newspaper research for post-World War II single-family residential survey
- Performed research for rezoning cases
- Assist staff respond to public inquiries and screen applications
- Research case histories and ordinances to support residential and commercial site plan review
- Obtained training on zoning verification letter process
- Observe Public hearings
- Learn plan routing process

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Planning and Development Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Administration and Enforcement of local Federal and Historic Preservation Laws	\$ 630,409	\$ 650,409	4.8	\$ -	0.0
Administration of the Historic Bond Program	\$ 155,606	\$ 155,606	1.2	\$ -	0.0
Long Range Planning	\$ 1,635,762	\$ 1,891,682	14.5	\$ 373,617	2.5
Current Planning	\$ 1,729,648	\$ 1,863,093	14.5	\$ 373,617	2.5
Residential Plan Review & Inspections	\$ 9,930,788	\$ 9,930,789	64.0	\$ 2,595,795	12.0
Commercial Plan Review & Inspections	\$ 21,862,233	\$ 21,868,514	127.0	\$ 5,133,906	24.0
Civil Plan Review & Inspections	\$ 9,248,394	\$ 9,562,535	48.0	\$ 1,961,268	9.0
Site Planning	\$ 4,389,718	\$ 4,389,718	23.0	\$ 922,949	4.0
Office of Customer Advocacy	\$ 569,288	\$ 569,288	4.0	\$ 173,053	1.0
Backflow Prevention Program	\$ 340,170	\$ 752,080	6.0	\$ 230,737	1.0
Non Permitted Constructruction	\$ 655,829	\$ 655,829	4.0	\$ 173,053	1.0
Signs Plan Review & Inspections	\$ 1,442,068	\$ 1,442,068	11.0	\$ 461,475	2.0
Property Records	\$ 321,282	\$ 321,282	5.0	\$ -	0.0
Impact Fees program Support	\$ 472,224	\$ 472,224	2.0	\$ -	0.0
Total	\$ 53,383,420	\$ 54,525,117	329.0	\$ 12,399,470	59.0

*These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts

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	2016-17 Budget	2017-18 Prel. Budget
Number of design reviews performed on building permits in historic districts.	350	450
Average number of days to distribute Historic Preservation Commission packets	5	5
Number of Section 106 Reviews performed.	200	220

Source of Funds

General Fund	\$ 630,409	\$ 684,000
Total Net Budget	\$ 630,409	\$ 684,000
Gross Budget**	\$ 650,409	\$ 709,000

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

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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:

Oversight 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	2016-17 Budget	2017-18 Prel. Budget
Number of bond-funded grants awarded.	3	3
Amount of bond-funded grants awarded.	\$90,000	\$90,000

Source of Funds

General Fund	\$ 155,606	\$ 169,000
Total Net Budget	\$ 155,606	\$ 169,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Backflow Surveys conducted	10,000	15,000
Number of Test Reports entered into Backflow system	15,000	18,000

Source of Funds

Development Services	\$ 340,170	\$ 308,000
Total Net Budget	\$ 340,170	\$ 308,000
Gross Budget**	\$ 752,080	\$ 765,000

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

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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. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Average number of days to complete initial review of Major Civil plans	28	20
Number of customers served at Civil Counter	10,000	12,000
Average customer wait time (minutes) at Civil Counter	8	10
Number of Civil Inspections conducted	25,000	35,000

Source of Funds

Development Services	\$ 9,248,394	\$ 9,456,000
Total Net Budget	\$ 9,248,394	\$ 9,456,000
Gross Budget**	\$ 9,562,535	\$ 9,805,000

Program Positions	49.0	49.0
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	35	35
Number of Commercial Counter customers served	10,000	10,000
Average wait time (minutes) for Commercial counter customers	15	15
Number of Commercial Inspections completed	55,000	60,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	97%	97%

Source of Funds

Development Services	\$ 21,862,233	\$ 23,081,000
Total Net Budget	\$ 21,862,233	\$ 23,081,000
Gross Budget**	\$ 21,868,514	\$ 23,129,000

Program Positions	127.0	127.5
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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: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Current Planning

Program Description:

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. Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses. Support to Board of Adjustment hearing appeals on Zoning Adjustment cases, Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Average number of days to complete Zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	14	14
Average number of days to schedule a Zoning Adjustment hearing	45	45
Average number of days to distribute Board of Adjustment packets	7	7
Average number of days to distribute Planning Commission packets	7	7

Source of Funds

General Fund	\$ 1,729,648	\$ 1,808,000
Total Net Budget	\$ 1,729,648	\$ 1,808,000
Gross Budget**	\$ 1,863,093	\$ 1,941,000

Program Positions	14.5	14.5
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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: 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	2016-17 Budget	2017-18 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	\$ 472,224	\$ 535,000
Total Net Budget	\$ 472,224	\$ 535,000
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.

*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: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Long Range Planning

Program Description:

Develop and implement the General Plan(GP) ; Analyze and process GP amendments and rezoning requests; Develop and present GP amendment and rezoning staff reports; Conduct studies and create plans; Develop and process text amendments; Respond to requests for social, economic, census, demographic, land use data and development activity data; Coordinate on land use planning efforts with outside agencies; Provide staff support to the 15 Village Planning Committees and the Design Review Committee; Provide analysis on annexation requests; Monitor, track and provide planning services for development within the light rail corridor; Provide guidance to the development community, residents and city personnel on development proposals and land use activity.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Village Planning Committee meetings staffed	50	50
Number of General Plan amendment and rezoning staff reports developed and presented	80	100

Source of Funds

General Fund	\$ 1,569,993	\$ 1,577,000
Community Development Block Grants	65,562	66,000
Federal and State Grants	207	0
Total Net Budget	\$ 1,635,762	\$ 1,643,000
Gross Budget**	\$ 1,891,682	\$ 1,917,000

Program Positions	14.5	14.5
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Non-permitted Construction investigations	900	650
Voluntary rate of compliance	85%	85%

Source of Funds

Development Services	\$ 655,829	\$ 642,000
Total Net Budget	\$ 655,829	\$ 642,000
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.

*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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Adaptive Reuse Projects completed	25	40
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

Source of Funds

Development Services	\$ 569,288	\$ 604,000
Total Net Budget	\$ 569,288	\$ 604,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Average number of deeds posted per month	7,800	6,000
Average turnaround time in days for posting deed information after receiving from the County	25	5

Source of Funds

General Fund	\$ 235,282	\$ 296,000
Development Services	86,000	85,000
Total Net Budget	\$ 321,282	\$ 381,000
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.

*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: 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	2016-17 Budget	2017-18 Prel. Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	28	30
Number of Residential Counter customers served	17,000	18,000
Average wait time (minutes) for Residential Counter customers	19	25
Number of Residential inspections completed	55,000	65,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	95%

Source of Funds

Development Services	\$ 9,930,789	\$ 10,337,000
Total Net Budget	\$ 9,930,789	\$ 10,337,000
Gross Budget** - Not Applicable		

Program Positions	64.0	64.5
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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: 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	2016-17 Budget	2017-18 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	12	21
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	\$ 1,442,068	\$ 1,484,000
Total Net Budget	\$ 1,442,068	\$ 1,484,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Site Planning

Program Description:

Review of all site hillside, 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. Assistance with leading the development relocations efforts, and coordinating the development/planning efforts and infrastructure issues regarding private development along the proposed Loop 202 corridor.

Performance Measures	2016-17 Budget	2017-18 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	\$ 4,389,718	\$ 4,587,000
Total Net Budget	\$ 4,389,718	\$ 4,587,000
Gross Budget** - Not Applicable		

Program Positions	23.0	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.

*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 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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 39,923,138	\$ 37,214,140	\$ 38,679,361	\$ 39,759,000
CONTRACTUAL SERVICES	29,790,329	31,848,092	26,701,391	28,464,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(84,007,919)	(84,729,645)	(81,456,915)	(82,950,000)
SUPPLIES	29,144,874	26,999,479	29,784,189	28,428,000
EQUIPMENT AND MINOR IMPROVEMENTS	219,126	769,385	905,545	283,000
MISCELLANEOUS TRANSFERS	(563,971)	(242,582)	(135,000)	-
TOTAL	\$ 14,505,577	\$ 11,858,869	\$ 14,478,571	\$ 13,984,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	433.0	421.0	397.0	394.0
PART-TIME POSITIONS (FTE)	-	1.0	1.0	0.5
TOTAL	433.0	422.0	398.0	394.5
SOURCE OF FUNDS				
General Funds	\$ 14,404,146	\$ 11,747,098	\$ 13,615,821	\$ 12,860,000
Other Restricted Funds	88,535	102,274	723,945	814,000
Federal and State Grants	12,896	9,497	138,805	310,000
TOTAL	\$ 14,505,577	\$ 11,858,869	\$ 14,478,571	\$ 13,984,000

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.

FY2017-18 Inventory of Programs Status Overview Public Works Department

Enhancements:

- Continue integration of Business Intelligence/Phoenix-On-Point (POP) into daily operations and decision making for creating operating reports, dashboards and monitoring service delivery.
- Develop partnerships that facilitate operational efficiencies through innovative technology solutions.
- Improve critical infrastructure for CNG fuel stations, aging buildings, and obsolete equipment, including equipment refurbishments.
- Increase service and diversion efforts for residents, school recycling, and institutional (frontload and roll-off) operations.

Priorities:

- Achieve 40% waste diversion at the transfer stations by 2020.
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020.
- Implement LEAN methods to realize operational efficiencies.

Challenges:

- Evaluating critical assets and equipment for fleet, facilities, and alarm services including a new citywide asset management system to quantify aging infrastructure in need of repair and replacement with current unfunded capital budget.
- Enhancing marketing and outreach efforts to communicate service changes to customers.
- Maintaining work output and monitoring performance measures to ensure responsiveness and maintaining great customer service while dealing with reduced staffing levels and reductions to the Facility Shop's budgets.

Strategic Overview:

The Public Works 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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Rentals	\$ 269	\$ 272	\$ 158
305 Garage	1,684	1,733	-
Other	796	463	402
TOTAL GENERAL FUNDS	\$ 2,749	\$ 2,468	\$ 560
SPECIAL REVENUE FUNDS			
Grants	49	-	139
Other Restricted	1,209	1,913	1,178
TOTAL SPECIAL REVENUE FUNDS	\$ 1,258	\$ 1,913	\$ 1,317
TOTAL REVENUES	\$ 4,007	\$ 4,381	\$ 1,877

Public Works Department/Keep Phoenix Beautiful – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	380	1,380
Number of Volunteer Hours	1,975	5,884

City Hall Connectors

The City Hall Connectors are a new program launched in the first quarter of FY 2015-16 created to place friendly City Hall ambassadors at the front desk of Phoenix City Hall. Twenty-eight volunteers have participated in the program to day, committing to weekly shifts at the front desk.

Public Works/Keep Phoenix Beautiful Highlights

October 5 was the one-year anniversary of the City Hall Connectors.

KPB held our second annual ‘Keep Phoenix Beautiful Day’ event, once again this year with the presenting sponsor Chipotle. We worked at 30 different project sites and had 800 volunteers participate this year.

Public Works also partners with Keep Phoenix Beautiful to on a variety of city-sponsored events to encourage reduce, reuse, recycle and reconsider what is tossed in the trash

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Public Works Department

<i>Program</i>	<i>2016-17 Total Net Budget</i>	<i>2016-17 Total Gross Budget</i>	<i>FTE</i>
Facilities Manage & Maint	\$ 10,961,202	\$ 34,968,912	93.0
Property Manage Svcs	\$ 861,902	\$ 861,902	11.6
Parking Admin & Contract	\$ 45,241	\$ 45,241	-
Employee Bus Pass Admin	\$ 15,602	\$ 15,602	-
Energy Manage & Analysis	\$ 320,265	\$ 682,843	2.0
Alarms/Security Support	\$ 370,319	\$ 2,169,821	8.5
Fleet Acq/Make Ready/Repair	\$ 2,272,385	\$ 2,272,385	18.0
Equip Maint Repair & Parts	\$ (2,451,915)	\$ 42,309,330	252.3
Fuel Programs	\$ (435,518)	\$ 17,322,014	12.6
Environmental Svcs	\$ 46,000	\$ 46,000	-
Animal Control Services	\$ 2,473,088	\$ 2,473,088	-
Total	\$ 14,478,571	\$ 103,167,138	398.0

<i>Department Administration Allocated to Programs*</i>	
<i>Administrative Costs</i>	<i>Administrative FTE</i>
\$ 1,686,283	11.1
\$ 1,686,283	11.1
\$ -	-
\$ -	-
\$ -	-
\$ -	-
\$ 1,651,704	9.3
\$ 3,028,124	17.0
\$ 825,852	4.5
\$ -	-
\$ -	-
\$ 8,878,246	53.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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 Badge Imaging Office. Electronic Security Systems performs citywide facility assessments to determine security system needs, and manages security system projects. The Badge Imaging Office issues security identification and electronic access badges to City employees and contract workers.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Priority 1 Response Time - Arrive on-scene in 2.0 hours or less.	<2hrs	<2hrs
Customer Service - To meet or exceed customer expectations 80% of the time.	>80%	>80%
Preventative Maintenance - Complete more than 30% of preventative maintenance work over reactive work.	>30%	>30%

Source of Funds

General Fund	\$ 370,319	\$ 105,000
Total Net Budget	\$ 370,319	\$ 105,000
Gross Budget**	\$ 2,169,821	\$ 331,000

Program Positions	8.5	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.

*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: 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	2016 - 17 Budget	2017-18 Prel. Budget
Annual number of strays near schools.	500	500
Annual number of animal bites.	8,500	8,500
Annual number of police calls/law enforcement assistance.	1,400	1,400

Source of Funds

General Fund	\$ 2,473,088	\$ 2,547,000
Total Net Budget	\$ 2,473,088	\$ 2,547,000
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: Sustainability*

Program Name: Energy Project Management Program

Program Description:

Provides energy consulting services to city departments (HVAC and lighting controls for efficient operations including the downtown thermal storage/district cooling system).

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Programs and updates the Energy Management System (EMS) control systems for efficient City operations.	1 million sq. ft.	1 million sq. ft.

Source of Funds

General Fund	\$ 147,015	\$ 162,000
Federal and State Grants	138,805	310,000
Other Restricted	34,445	130,000
Total Net Budget	\$ 320,265	\$ 602,000
Gross Budget**	\$ 682,843	\$ 1,328,000

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: 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 (ESA) 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done.	80%	80%

Source of Funds

Other Restricted	\$ 46,000	\$ 40,000
Total Net Budget	\$ 46,000	\$ 40,000
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: 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. Fleet Services Division staff provides support at 19 locations throughout the city consisting of 6 major service centers, 9 Police briefing stations and 4 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	2016-17 Budget	2017-18 Prel. Budget
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance.	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability.	3-6 turns /year	3-6 turns/year
Percentage of preventative maintenance activity that is beyond the due date for mileage or time.	<15%	<15%
Percentage of technician time that is productive (billable).	>70%	>70%

Source of Funds

General Fund	(\$ 2,451,915)	(\$ 4,102,000)
Total Net Budget	(\$ 2,451,915)	(\$ 4,102,000)
Gross Budget**	\$ 42,309,330	\$ 43,815,000

Program Positions	252.3	250.5
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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 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	2016-17 Budget	2017-18 Prel. Budget
Priority 1 Response Time - Arrive on-scene in 2.0 hours or less.	<2.0 hrs	<2.0 hrs
Customer Satisfaction Survey.	85%	85%
Preventative Maintenance - Complete more than 30% of preventative maintenance work over reactive work.	>30%	>30%

Source of Funds

General Fund	\$ 10,961,202	\$ 11,516,000
Total Net Budget	\$ 10,961,202	\$ 11,516,000
Gross Budget**	\$ 34,968,912	\$ 35,581,000

Program Positions	93.0	92.8
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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: 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	2016-17 Budget	2017-18 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

Source of Funds

General Fund	\$ 2,272,385	\$ 2,191,000
Total Net Budget	\$ 2,272,385	\$ 2,191,000
Gross Budget** - Not Applicable		

Program Positions	18.0	17.5
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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 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, and 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	2016-17 Budget	2017-18 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>40%	>40%
Complete all fuel deliveries within 24 hours of request.	>90%	>90%

Source of Funds

General Fund	(\$ 435,518)	\$ 883,000
Total Net Budget	(\$ 435,518)	\$ 883,000
Gross Budget**	\$ 17,322,014	\$ 15,422,000

Program Positions	12.6	12.4
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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 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.

Effective FY16/17 the Parking Program Administration and Contract Management function was moved to the Phoenix Convention Center. Cost center 7660001300 now contains the budget for the Ace Parking Management contract.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Annual parking utilization in garages for total spaces managed.	3,659	0
Achieve 80% or greater response rate for the Trip Reduction Survey.	80%	0

Source of Funds

General Fund	\$ 60,843	\$ 51,000
Total Net Budget	\$ 60,843	\$ 51,000
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: 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, 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	2016-17 Budget	2017-18 Prel. Budget
Square feet managed for sites listed in the program description less cultural centers.	3,564,328	3,564,328

Source of Funds

General Fund	\$ 218,402	(\$ 493,000)
Other Restricted	643,500	644,000
Total Net Budget	\$ 861,902	\$ 151,000
Gross Budget**		\$ 3,053,000

Program Positions	11.6	11.3
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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.

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	2014-2015 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 10,397,409	\$ 10,089,925	\$ 11,708,943	\$ 11,550,000
CONTRACTUAL SERVICES	158,077,522	163,410,929	193,472,365	199,956,000
INTERDEPARTMENTAL CHARGES AND CREDITS	8,335,254	8,687,638	9,613,505	10,318,000
SUPPLIES	14,839,295	12,702,290	20,212,859	19,365,000
EQUIPMENT AND MINOR IMPROVEMENTS	407,109	216,365	250,000	350,000
MISCELLANEOUS TRANSFERS	-	100,000	-	-
TOTAL	<u>\$ 192,056,589</u>	<u>\$ 195,207,147</u>	<u>\$ 235,257,672</u>	<u>\$ 241,539,000</u>

AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	104.0	103.0	103.0	103.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	<u>104.5</u>	<u>103.5</u>	<u>103.5</u>	<u>103.5</u>

SOURCE OF FUNDS				
Transit 2000 Funds	\$ 125,311,913	\$ 149,770,752	\$ 141,722,381	\$ -
Transportation 2050 Funds	-	-	51,796,674	196,778,000
General Funds	17,754,361	1,514,847	1,652,153	1,713,000
Federal Transit Authority Funds	21,576,364	15,417,175	10,721,067	9,981,000
Other Restricted	-	-	-	1,386,000
Regional Transit Funds	27,413,951	28,504,373	29,365,397	31,681,000
TOTAL	<u>\$ 192,056,589</u>	<u>\$ 195,207,147</u>	<u>\$ 235,257,672</u>	<u>\$ 241,539,000</u>

FY2017-18 Inventory of Programs Status Overview Public Transit Department

Enhancements:

- Augment Phoenix transit services with the Council-approved FY2016-17 service improvements, to include April 2017 service changes which further extend bus and Dial-a-Ride operating hours to match light rail hours of service.
- Support the acceleration of the South Central Light Rail Extension by 11 years to advance the city's economic development, sustainability and accessibility goals.
- Upgrade and enhance Dial-a-Ride trip booking software, to include web-based trip booking and cancellation, interactive voice recognition trip booking, confirmation and automatic call back reminders, and the incorporation of mobile application technologies.

Priorities:

- Implement the South Central equitable transit oriented development grant which will provide early assistance to the business community and allow for proactive revitalization and land use/economic development planning in the corridor.
- Upgrade the fare collection system to utilize mobile ticketing and new smart card passes to help maximize fare revenues.
- Continue the receipt of new heavy duty revenue service vehicles, retire vehicles which have met or exceeded their useful life, and implement newer, longer range fuel efficient vehicles, thus reducing the overall fleet's average age.

Challenges:

- Public Transit Department's contracted service providers continue to be challenged by current workforce conditions, specifically the recruitment and retention of Commercial Driver's License (CDL) drivers, in implementing T2050 service improvements.
- Ensure adequate organization/staff resources within the department for successful implementation of the T2050 plan.
- Collaborate with Valley Metro to maximize the participation of the local, small, minority owned businesses in the upcoming light rail project procurements.

Strategic Overview:

- Align department strategic plan with T2050 and implement the tactics to achieve the plan's objectives.
- Coordinate and support service providers' efforts to partner with local agencies for the recruitment of transit service employees.
- Strengthen academic partnerships by creating opportunities to collaborate in improving the quality of life in communities through public transportation.

Public Transit Revenue Summary

The Public Transit Department receives revenue from 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 Transit 2000 Fund Sales Taxes, Transportation 2050 Fund Sales Taxes, Regional Public Transportation Authority funds and Grants. Effective January 1, 2016, the Transit 2000 Fund is being replaced by the Transportation 2050 Fund.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Transit 2000	\$ 164,967	\$ 108,920	\$ 1,688
Transportation 2050	-	85,200	232,952
Regional Transit	31,477	41,159	48,139
Grants	18,183	15,692	82,259
TOTAL SPECIAL REVENUE FUNDS	\$ 214,627	\$ 250,971	\$ 365,038
TOTAL REVENUES	\$ 214,627	\$ 250,971	\$ 365,038

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Public Transit

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Local Bus	\$ 157,636,785	\$ 157,636,785	35.7	\$ 3,543,770	15.2
RAPID	\$ 5,177,020	\$ 5,177,020	1.6	\$ 116,383	0.7
Circulator	\$ 3,603,612	\$ 3,603,612	1.5	\$ 81,011	0.5
DAR	\$ 18,412,601	\$ 18,412,601	4.1	\$ 413,926	2.6
Spec Trans Prog	\$ 1,098,805	\$ 1,098,805	0.7	\$ 24,702	0.2
Senior Center Shuttle	\$ 1,690,149	\$ 1,690,149	0.2	\$ 37,996	0.2
Reg Support - Planning	\$ 2,482,090	\$ 2,482,090	2.2	\$ 55,799	2.0
Facility Const & Mngmt	\$ 9,719,179	\$ 9,892,679	17.0	\$ 218,493	1.4
LRT	\$ 31,929,238	\$ 31,929,238	9.0	\$ 717,789	5.0
Regional - Fare	\$ 1,682,560	\$ 1,682,560	13.1	\$ 13,534	1.1
Customer Serv	\$ 830,775	\$ 830,775	9.3	\$ 42,967	0.3
Fed Grants Adm	\$ 994,858	\$ 1,009,858	9.1	\$ 22,365	4.1
Total	\$ 235,257,672	\$ 235,446,172	103.5	\$ 5,288,735	33.4

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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 services. These transit centers generated \$1.325 million in fare media sales to transit riders for 2015-16.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
N/A		

Source of Funds

Transit 2000	\$ 830,775	\$ 0
Transportation 2050		970,000
Total Net Budget	\$ 830,775	\$ 970,000
Gross Budget** - Not Applicable		

Program Positions	9.3	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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	2016-17 Budget	2017-18 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average weekday ridership for Dial-a-Ride	1,195	1,195
Passengers per mile for Dial-Ride service	0.090	0.090

Source of Funds

Regional Transit	\$ 15,805,507	\$ 16,542,000
Transit 2000	2,607,094	0
Transportation 2050		2,452,000
Total Net Budget	\$ 18,412,601	\$ 18,994,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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, 15 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	2016-17 Budget	2017-18 Prel. Budget
Construct Bus Bays	4	4
Upgrade existing bus stops to include shade structures	80	80

Source of Funds

Transit 2000	\$ 9,719,179	\$ 0
Transportation 2050		8,546,000
Other Restricted		1,386,000
Total Net Budget	\$ 9,719,179	\$ 9,932,000
Gross Budget**	\$ 9,892,679	\$ 10,071,000

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.

*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 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	2016-17 Budget	2017-18 Prel. Budget
N/A		

Source of Funds

Transit 2000	\$ 994,858	\$ 0
Transportation 2050		937,000
Total Net Budget	\$ 994,858	\$ 937,000
Gross Budget**	\$ 1,009,858	\$ 1,075,000

Program Positions	9.1	9.1
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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 Transit

Strategic Plan Area: Infrastructure*

Program Name: Light Rail

Program Description:

The 26-mile METRO light rail system, 16.7 of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Mesa Drive 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	2016-17 Budget	2017-18 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	48,962	48,962
Cost recovery from Operating Revenue - Rail	36.68%	36.68%

Source of Funds

Transit 2000	\$ 717,789	\$ 0
Transportation 2050	31,211,449	33,007,000
Total Net Budget	\$ 31,929,238	\$ 33,007,000

Gross Budget** - Not Applicable		
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Program Positions	9.0	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: 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	2016-17 Budget	2017-18 Prel. Budget
Projected on-time performance for bus service	94%	93%
Average weekday ridership for bus service	130,000	130,000
Passengers per revenue mile for bus service	2.1	2.1
Cost recovery from Operating Revenue - Bus	21%	21%

Source of Funds

Transit 2000	\$ 114,566,953	\$ 0
Transportation 2050	19,404,048	137,133,000
Regional Transit	13,559,890	15,139,000
Federal and State Grants	10,105,894	9,408,000
Total Net Budget	\$ 157,636,785	\$ 161,680,000
Gross Budget** - Not Applicable		

Program Positions	35.7	35.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Projected on-time performance for bus service	94%	94%

Source of Funds

Transit 2000	\$ 2,776,411	\$ 0
Transportation 2050	543,920	3,386,000
Federal and State Grants	283,281	264,000
Total Net Budget	\$ 3,603,612	\$ 3,650,000
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.

**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 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	2016-17 Budget	2017-18 Prel. Budget
Projected on-time performance for bus service	93%	93%
Cost Recovery from Operating Revenue - Bus	21%	25%

Source of Funds

Transit 2000	\$ 4,207,871	\$ 0
Transportation 2050	637,257	5,001,000
Federal and State Grants	331,892	309,000
Total Net Budget	\$ 5,177,020	\$ 5,310,000
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.

*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 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 Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 3,500 customers participating in the regional fare media programs, generating annual revenue of \$26 million.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Transit 2000	\$ 1,682,560	\$ 0
Transportation 2050		1,679,000

Total Net Budget	\$ 1,682,560	\$ 1,679,000
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Gross Budget** - Not Applicable		
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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.

*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 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	2016-17 Budget	2017-18 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
VMS (Vehicle Management System software) uptime	99.9%	99.9%

Source of Funds

Transit 2000	\$ 2,482,090	\$ 0
Transportation 2050	0	2,490,000
Total Net Budget	\$ 2,482,090	\$ 2,490,000
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.

*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 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	2016-17 Budget	2017-18 Prel. Budget
Total Senior Center Shuttle Trips	87,000	87,000

Source of Funds

General Fund	\$ 1,652,153	\$ 1,713,000
Transit 2000	37,996	0
Transportation 2050		45,000
Total Net Budget	\$ 1,690,149	\$ 1,758,000
Gross Budget** - Not Applicable		

Program Positions	0.2	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.

*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 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	2016-17 Budget	2017-18 Prel. Budget
Total employment & dialysis taxi voucher trips	25,000	40,000
Total ADA Cab & Senior Cab Coupons Sold	726,000	726,000

Source of Funds

Transit 2000	\$ 1,098,805	\$ 0
Transportation 2050	0	1,132,000
Total Net Budget	\$ 1,098,805	\$ 1,132,000
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.

*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.

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, minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER				
CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 54,202,288	\$ 53,164,233	\$ 60,143,252	\$ 62,461,000
CONTRACTUAL SERVICES	19,042,520	21,087,987	21,480,956	25,747,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(15,717,583)	(17,902,244)	(17,497,007)	(26,371,000)
SUPPLIES	7,254,965	7,880,804	7,422,533	11,285,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,241,514	2,733,508	2,901,048	565,000
MISCELLANEOUS TRANSFERS	(172,342)	-	-	
TOTAL	\$ 66,851,362	\$ 66,964,288	\$ 74,450,782	\$ 73,687,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	653.0	650.0	637.0	643.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	653.0	650.0	637.0	643.0
SOURCE OF FUNDS				
General Funds	\$ 14,815,761	\$ 13,913,246	\$ 18,161,782	\$ 14,902,000
Arizona Highway Users Funds	48,281,997	48,879,410	51,356,468	53,079,000
Federal and State Grant Funds	73,566	40,917	45,000	45,000
Capital Construction Funds	144,884	136,385	129,884	171,000
Cable Television Funds	1,616,755	2,045,147	2,110,000	2,493,000
Other Restricted Funds	1,918,399	1,949,183	2,647,648	2,997,000
TOTAL	\$ 66,851,362	\$ 66,964,288	\$ 74,450,782	\$ 73,687,000

FY2017-18 Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- Street Transportation identified the following as its main accomplishments of the first year of Transportation 2050 revenue (T2050): (1) Quadrupled the number of street miles in the 2016 street pavement preservation program; (2) Completed more than 250 miles of pavement preservation - of these more than 75 miles are T2050 funded; (3) Replaced damaged and degraded curb and gutter and repaired sidewalks; (4) Installed more than 55 bicycle-lane miles of which 6.5 lane miles used T2050 funding; (5) Began a two-year effort to replace 3,000 damaged street name signs at major intersections with new illuminated street signs; and (6) Began a 10-year initiative to repaint all of the City's traffic signal poles at major intersections.
- Completed the detention basin at the northeast corner of 27th Avenue and South Mountain Avenue. This basin is part of an overall master drainage plan for the South Mountain area. This project was jointly funded by the City of Phoenix and Maricopa County Flood Control District.
- Completed a new roadway on the north side of Broadway Road from 51st Avenue to 43rd Avenue, with one lane in each direction, a center turn lane, curb, gutter, sidewalk and street lights, and a new traffic signal.

Priorities:

- Continue to move forward with the Phoenix Bikeway Plan, Bike Share Program, Complete Streets Policy, Downtown Transportation Study and ITS Strategic Plan initiatives.
- Conversion of the City's high pressure sodium (HPS) street lights to energy efficient LED street lights under the City's Energy Saving Street Light project.

Challenges:

- Capital Construction Funds (CCF) continue to decrease due to changing telecommunications technologies. This fund has declined an average of 5% annually for the past five years.
- Two of five middle managers retired and one was promoted to a different department.

Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Retained a Program Management Consultant to assist with the implementation of Transportation 2050 funded programs.
- Re-examined our service delivery methods and implement new innovative ones.
- Explored becoming a special revenue funded department.
- Transitioned Street Landscape Maintenance from Parks and Recreation to Street Transportation.

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, Transportation 2050 Fund Sales Taxes, Grants, and Other Restricted Funds for annual permit fees for wireless communications equipment in the public right-of way and GIS maintenance fees.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Utility Ordinance Inspection	\$ 809	\$ 725	\$ 700
Fiber Optics Right of Way Fees	2,038	1,515	950
Revocable Permits	157	112	142
Pavement Cuts	85	284	93
Right-of-Way Fee	362	375	175
Other	1,221	1,358	1,417
Parking Meter Revenue	2,847	3,333	3,650
TOTAL GENERAL FUNDS	\$ 7,519	\$ 7,702	\$ 7,127
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	112,307	117,604	116,542
Capital Construction	14,350	12,966	12,051
Transportation 2050	-	13,512	28,580
Grants	102	41	-
Other Restricted	165	273	567
TOTAL SPECIAL REVENUE FUNDS	\$ 126,924	\$ 144,396	\$ 157,740
TOTAL REVENUES	\$ 134,443	\$ 152,098	\$ 164,867

Street Transportation Department

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	5,920	3,060
Number of Volunteer Hours	29,560	12,140

Interns (unpaid)

The Adopt A Street program enables community and civic organizations, as well as private businesses and individuals, to actively participate in enhancing the overall appearance of Phoenix streets. Volunteers adopt and agree to remove trash/debris along both sides of a one-mile segment of a major or collector street a minimum of four times per year for a two-year period.

Streets Highlights

Currently, the Adopt A Street program has 306 active groups of volunteers consisting of an average of 10 persons per group. Among these groups are several school organizations. These organizations allow youth to be active in the community and help them learn community involvement.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Street Transportation Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Design & Construction Procurement	\$ 55,772	\$ 1,827,772	13.0	\$ 112,144	0.7
Central Records	\$ (81,816)	\$ 699,987	5.5	\$ 47,604	0.3
Geographic Technology Services	\$ (50,863)	\$ 783,321	6.7	\$ 57,674	0.4
Storm Water GIS	\$ 743,474	\$ 743,474	5.6	\$ 48,062	0.3
Transportation Planning	\$ 831,899	\$ 836,899	5.8	\$ 131,689	0.8
Development Coordination	\$ 635,737	\$ 1,125,721	7.6	\$ 284,630	1.6
Environmental Services	\$ 116,345	\$ 866,345	5.1	\$ 189,753	1.1
Labor Compliance Program	\$ 100,481	\$ 450,481	3.5	\$ 79,014	0.5
Floodplain Management	\$ 622,051	\$ 622,051	4.6	\$ 105,352	0.6
Street Lighting	\$ 11,261,485	\$ 11,261,485	2.2	\$ 30,328	0.2
Traffic Operations - Investigative Services	\$ 857,759	\$ 857,759	7.5	\$ 81,906	0.5
Traffic Safety & Neighborhood Traffic	\$ 771,850	\$ 897,317	6.5	\$ 86,839	0.5
Sign Fabrication & Installation	\$ 3,306,745	\$ 3,497,245	26.6	\$ 574,298	3.6
Street Marking & Striping	\$ 3,687,135	\$ 3,705,935	27.7	\$ 599,267	3.7
Traffic Signal & Transportation Administration	\$ 976,169	\$ 1,524,653	9.9	\$ 136,476	0.9
Traffic Signal Shop	\$ 12,881,000	\$ 16,465,300	80.0	\$ 1,106,974	7.0
Right-of-Way Management	\$ 1,252,059	\$ 1,524,559	10.7	\$ 117,009	0.7
Traffic Count Shop	\$ 485,620	\$ 485,620	4.9	\$ 65,129	0.4
On-Street Parking Program	\$ 1,088,023	\$ 1,088,523	6.0	\$ 79,603	0.5
Streetscape Management	\$ 1,635,486	\$ 1,635,486	1.1	\$ 10,553	0.1
Bridge and Dam Program	\$ 452,666	\$ 452,666	2.1	\$ 21,107	0.1
Street Maintenance	\$ 18,458,408	\$ 25,557,082	225.6	\$ 2,830,055	18.7
Street Cleaning	\$ 7,932,186	\$ 7,689,186	45.8	\$ 574,214	3.8
Storm Water Maintenance	\$ 1,990,662	\$ 1,996,662	5.5	\$ 68,359	0.5

Transportation & Drainage Design & Construction	\$ (207,716)	\$ 5,688,981	41.0		\$ 609,419	4.0
Municipal Facility Design & Construction	\$ 31,917	\$ 1,545,607	10.0		\$ 148,237	1.0
Utility Coordination & Inspection	\$ 4,579,257	\$ 5,404,257	38.8		\$ 576,477	3.8
Materials Lab	\$ 19,043	\$ 1,216,043	10.4		\$ 201,794	1.4
Survey	\$ 17,948	\$ 1,935,948	17.3		\$ 336,323	2.3
Total	\$ 74,450,782	\$ 102,386,365	637.0		\$ 9,310,289	60.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Bridge and Dam Program

Program Description:

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Administer the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%

Source of Funds

General Fund	\$ 269,065	\$ 292,000
Arizona Highway User Revenue	183,103	177,000
Capital Construction	498	1,000
Total Net Budget	\$ 452,666	\$ 470,000

Gross Budget** - Not Applicable		
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Program Positions	2.2	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: 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	40%	40%

Source of Funds

General Fund	(\$ 81,816)	(\$ 128,000)
Total Net Budget	(\$ 81,816)	(\$ 128,000)
Gross Budget**	\$ 699,987	\$ 701,000

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.

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Design & Construction 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	2016-17 Budget	2017-18 Prel. Budget
Number of professional registrant services contracts executed	100	60
Number of construction services contracts executed	25	25

Source of Funds

General Fund	\$ 55,772	(\$ 109,000)
Total Net Budget	\$ 55,772	(\$ 109,000)
Gross Budget**	\$ 1,827,772	\$ 1,841,000

Program Positions	13.0	12.9
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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: Development Coordination

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. In addition, incorporate "Complete Streets Guidelines" in future construction projects.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 1,481	\$ 243,000
Arizona Highway User Revenue	632,536	837,000
Capital Construction	1,720	3,000
Total Net Budget	\$ 635,737	\$ 1,083,000
Gross Budget**	\$ 1,125,721	\$ 1,398,000

Program Positions	7.6	9.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	95%	50%
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	80%	80%

Source of Funds

General Fund	\$ 116,345	(\$ 96,000)
Total Net Budget	\$ 116,345	(\$ 96,000)
Gross Budget**	\$ 866,345	\$ 934,000

Program Positions	5.1	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: 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	2016-17 Budget	2017-18 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	6	24
Submit 8-10 projects to the Flood Control District of Maricopa County for CIP and small drainage projects.	10	5
Complete at least 5 Local Drainage Studies annually to address flooding and drainage complaints.	5	2

Source of Funds

General Fund	\$ 622,051	\$ 497,000
Total Net Budget	\$ 622,051	\$ 497,000
Gross Budget**		\$ 627,000

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

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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	2016-17 Budget	2017-18 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	(\$ 50,863)	(\$ 152,000)
Total Net Budget	(\$ 50,863)	(\$ 152,000)
Gross Budget**	\$ 783,321	\$ 819,000

Program Positions	6.7	6.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of federal projects administered through LCP Tracker system.	30	26
Number of weekly certified payroll reports collected, reviewed, and validated.	1,716	1,352
Number of prime contractors and subcontractors utilized.	330	260

Source of Funds

General Fund	\$ 100,481	\$ 53,000
Total Net Budget	\$ 100,481	\$ 53,000
Gross Budget**	\$ 450,481	\$ 453,000

Program Positions	3.5	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: 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	2016-17 Budget	2017-18 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	(\$ 848,887)	(\$ 1,036,000)
Arizona Highway User Revenue	865,576	879,000
Capital Construction	2,354	3,000
Total Net Budget	\$ 19,043	(\$ 154,000)
Gross Budget**	\$ 1,216,043	\$ 1,426,000

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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Municipal Facility Design & Construction

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	2016-17 Budget	2017-18 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	\$ 31,917	\$ 28,000
Total Net Budget	\$ 31,917	\$ 28,000
Gross Budget**	\$ 1,545,607	\$ 1,603,000

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

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City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: On-Street Parking Program

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	2016-17 Budget	2017-18 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	\$ 587,294	\$ 568,000
Arizona Highway User Revenue	499,371	482,000
Capital Construction	1,358	2,000
Total Net Budget	\$ 1,088,023	\$ 1,052,000
Gross Budget**	\$ 1,088,523	\$ 1,053,000

Program Positions	6.0	5.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds

General Fund	\$ 359,093	\$ 427,000
Arizona Highway User Revenue	890,544	955,000
Capital Construction	2,422	3,000
Total Net Budget	\$ 1,252,059	\$ 1,385,000
Gross Budget**	\$ 1,524,559	\$ 1,568,000

Program Positions	10.7	11.3
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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: Sign Fabrication and Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	\$ 1,086,848	\$ 916,000
Arizona Highway User Revenue	2,213,876	2,256,000
Capital Construction	6,021	8,000
Total Net Budget	\$ 3,306,745	\$ 3,180,000
Gross Budget**	\$ 3,497,245	\$ 3,533,000

Program Positions	26.6	26.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of customer map and data requests completed within 5 business days	90%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	650	650

Source of Funds

General Fund	\$ 69,146	\$ 112,000
Other Restricted	674,328	703,000
Total Net Budget	\$ 743,474	\$ 815,000
Gross Budget** - Not Applicable		

Program Positions	5.6	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	2016-17 Budget	2017-18 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	\$ 67,511	\$ 68,000
Other Restricted	1,923,151	2,244,000
Total Net Budget	\$ 1,990,662	\$ 2,312,000
Gross Budget**	\$ 1,996,662	\$ 2,318,000

Program Positions	7.0	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: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2016-17 Budget	2017-18 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	\$ 4,134,994	\$ 3,913,000
Arizona Highway User Revenue	3,786,893	4,048,000
Capital Construction	10,299	14,000
Total Net Budget	\$ 7,932,186	\$ 7,975,000
Gross Budget**	\$ 7,689,186	\$ 8,058,000

Program Positions	45.5	47.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days)	2.5	5

Source of Funds

General Fund	\$ 11,261,485	\$ 11,789,000
Total Net Budget	\$ 11,261,485	\$ 11,789,000
Gross Budget** - Not Applicable		

Program Positions	2.2	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: 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	2016-17 Budget	2017-18 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	75%
Complete rapid response requests within 24 hours.	50%	75%

Source of Funds

General Fund	(\$ 235,462)	(\$ 799,000)
Arizona Highway User Revenue	18,643,166	18,786,000
Capital Construction	50,704	65,000
Total Net Budget	\$ 18,458,408	\$ 18,052,000
Gross Budget**	\$ 25,557,082	\$ 25,150,000

Program Positions	224.0	222.3
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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: Street Marking and Striping

Program Description:

Produce, install, and maintain road markings in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	80%	82%

Source of Funds

General Fund	\$ 1,375,438	\$ 958,000
Arizona Highway User Revenue	2,305,427	2,358,000
Capital Construction	6,270	8,000
Total Net Budget	\$ 3,687,135	\$ 3,324,000
Gross Budget**	\$ 3,705,935	\$ 3,797,000

Program Positions	27.7	27.9
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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: Streetscape 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	2016-17 Budget	2017-18 Prel. Budget
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	90%	90%

Source of Funds

General Fund	\$ 1,518,649	\$ 1,389,000
Arizona Highway User Revenue	116,520	448,000
Capital Construction	317	2,000
Total Net Budget	\$ 1,635,486	\$ 1,839,000
Gross Budget** - Not Applicable		

Program Positions	1.4	5.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Percent of survey requests responded to within 2 working days	90%	97%

Source of Funds

General Fund	(\$ 1,425,820)	(\$ 1,452,000)
Arizona Highway User Revenue	1,439,852	1,462,000
Capital Construction	3,916	5,000
Total Net Budget	\$ 17,948	\$ 15,000
Gross Budget**	\$ 1,935,948	\$ 1,879,000

Program Positions	17.3	17.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	\$ 76,692	\$ 122,000
Arizona Highway User Revenue	407,819	389,000
Capital Construction	1,109	1,000
Total Net Budget	\$ 485,620	\$ 512,000
Gross Budget** - Not Applicable		

Program Positions	4.9	4.6
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 95%)	93%	92%

Source of Funds

General Fund	\$ 231,848	\$ 249,000
Arizona Highway User Revenue	624,213	634,000
Capital Construction	1,698	2,000
Total Net Budget	\$ 857,759	\$ 885,000

Gross Budget** - Not Applicable		
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Program Positions	7.5	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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**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: 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	2016-17 Budget	2017-18 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	\$ 184,394	\$ 131,000
Arizona Highway User Revenue	540,985	549,000
Federal and State Grants	45,000	45,000
Capital Construction	1,471	2,000
Total Net Budget	\$ 771,850	\$ 727,000
Gross Budget**	\$ 897,317	\$ 864,000

Program Positions	6.5	6.5
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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: 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	2016-17 Budget	2017-18 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	\$ 149,967	\$ 18,000
Arizona Highway User Revenue	823,961	837,000
Capital Construction	2,241	3,000
Total Net Budget	\$ 976,169	\$ 858,000
Gross Budget**	\$ 1,524,653	\$ 1,577,000

Program Positions	9.9	9.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Inspect 100% of the traffic signal control cabinets annually.	75%	95%

Source of Funds

General Fund	\$ 2,604,618	\$ 1,663,000
Arizona Highway User Revenue	10,258,273	10,679,000
Capital Construction	18,109	24,000
Total Net Budget	\$ 12,881,000	\$ 12,366,000
Gross Budget**	\$ 16,465,300	\$ 23,027,000

Program Positions	80.0	81.4
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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: Transportation and Drainage Design & Construction

Program Description:

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins and light rail. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination and inspecting construction sites for conformance with plans and specifications.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
% of projects where at least two (2) public meetings were held to receive citizen input.	80%	97%
% of construction project requests or inquiries from citizens, other depts or agencies responded to within 2 working days	97%	97%

Source of Funds

General Fund	(\$ 3,629,362)	(\$ 3,542,000)
Arizona Highway User Revenue	3,412,365	3,457,000
Capital Construction	9,281	12,000
Total Net Budget	(\$ 207,716)	(\$ 73,000)
Gross Budget**	\$ 5,688,981	\$ 5,813,000

Program Positions	41.0	40.9
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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: Transportation Planning

Program Description:

Work with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), the freeway project team, and City departments to ensure the City's requirements and interests are represented and incorporated into the City's freeway system. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 347,861	\$ 145,000
Arizona Highway User Revenue	482,725	575,000
Capital Construction	1,313	2,000
Total Net Budget	\$ 831,899	\$ 722,000
Gross Budget**	\$ 836,899	\$ 1,012,000

Program Positions	5.8	6.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	\$ 1,291,042	\$ 1,128,000
Arizona Highway User Revenue	3,229,263	3,271,000
Capital Construction	8,783	11,000
Other Restricted	50,169	50,000
Total Net Budget	\$ 4,579,257	\$ 4,460,000
Gross Budget**	\$ 5,404,257	\$ 5,212,000

Program Positions	38.8	38.7
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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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**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:

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,080,331	\$ 2,989,915	\$ 3,586,311	\$ 3,805,000
CONTRACTUAL SERVICES	66,241	55,206	192,506	203,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(408,103)	(425,368)	(502,125)	(581,000)
SUPPLIES	3,968	8,022	4,502	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,742,437	\$ 2,627,775	\$ 3,281,194	\$ 3,430,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	24.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	24.0	25.0	25.0	25.0
SOURCE OF FUNDS				
General Funds	\$ 2,742,437	\$ 2,627,775	\$ 3,281,194	\$ 3,430,000
TOTAL	\$ 2,742,437	\$ 2,627,775	\$ 3,281,194	\$ 3,430,000

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.

FY 2017-18 Inventory of Programs Status Overview Budget and Research Department

Enhancements:

- Budget & Research staff continues to consult with economic experts from the University of Arizona which coordinates the State Forecasting Project. The use of additional resources and tools in the revenue estimation process, including the econometric model provided by the U of A, and the enhancements in our annual revenue and central review process implemented in the last few years, have resulted in more accurate estimates and increased efficiencies.
- B&R staff and interdepartmental teams continue to work with a consultant firm on the SAP Public Budget Formulation (PBF) implementation to replace an aging budget application that is no longer adequately supported by the vendor.

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.

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; addressing previously deferred maintenance and aging infrastructure, vehicles, and equipment; increased pension costs; employee compensation and labor negotiations; unfunded legal mandates; balancing public safety funds; debt service and property tax; the timing and reconciliation issues with the state taking over Transaction Privilege Tax (TPT) collections this year; and future economic downturns.

Strategic Overview:

To address these challenges and priorities, B&R has initiated the following:

- earlier and more detailed presentation of budget information to the City Council to facilitate enhanced strategic resource and expense discussions;
- efforts to further promote resident engagement into the budget process; and
- intensified department workforce development planning.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Budget and Research

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Budget Development and Monitoring	\$ 1,349,863	\$ 1,349,863	8.9	\$ 132,340	0.7
Capital Improvement Program Budget Management	\$ 254,286	\$ 691,051	4.9	\$ 67,750	0.4
Centralized Budget and Position Control	\$ 699,997	\$ 699,997	4.1	\$ 68,627	0.4
Forecasting and Long-Range Analysis	\$ 310,116	\$ 310,116	1.9	\$ 30,404	0.2
Research, Innovation, and Efficiency	\$ 666,932	\$ 801,090	5.2	\$ 78,538	0.3
Total	\$ 3,281,194	\$ 3,852,117	25.0	\$ 377,659	2.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Percent of Requests for Council Action processed within 24 hours.	75%	75%

Source of Funds

General Fund	\$ 1,349,863	\$ 1,395,000
Total Net Budget	\$ 1,349,863	\$ 1,395,000
Gross Budget** - Not Applicable		

Program Positions	8.9	8.9
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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 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	2016-17 Budget	2017-18 Prel. Budget
Capital Improvement Program expenditures as a percent of budget.	65%	65%

Source of Funds

General Fund	\$ 254,286	\$ 301,000
Total Net Budget	\$ 254,286	\$ 301,000
Gross Budget**	\$ 691,051	\$ 800,000

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 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	2016-17 Budget	2017-18 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 699,997	\$ 719,000
Total Net Budget	\$ 699,997	\$ 719,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2016-17 Budget	2017-18 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	\$ 310,116	\$ 329,000
Total Net Budget	\$ 310,116	\$ 329,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 666,932	\$ 686,000
Total Net Budget	\$ 666,932	\$ 686,000
Gross Budget**	\$ 801,091	\$ 827,000

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.

*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	2014-2015 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,329,705	\$ 3,366,830	\$ 3,848,196	\$ 3,912,000
CONTRACTUAL SERVICES	428,977	569,630	575,903	586,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,725,461)	(1,854,762)	(1,654,443)	(1,652,000)
SUPPLIES	2,685	13,400	7,200	6,000
EQUIPMENT AND MINOR IMPROVEMENTS	-			
MISCELLANEOUS TRANSFERS	-			
TOTAL	\$ 2,035,906	\$ 2,095,098	\$ 2,776,856	\$ 2,852,000
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	\$ 2,035,906	\$ 2,095,098	\$ 2,776,856	\$ 2,852,000
TOTAL	\$ 2,035,906	\$ 2,095,098	\$ 2,776,856	\$ 2,852,000

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.

FY2017-18 Inventory of Programs Status Overview City Auditor Department

Enhancements:

- Created a Data Analytics Team, purchased software tools and trained staff to integrate big data analysis into standard audit processes and leverage audit resources.
- Continued workforce planning efforts by identifying critical knowledge and skills needed, implementing Workforce Planning development goals into performance evaluations, and creating and/or updating written policies.
- Worked with the Finance and Law Departments to develop citywide Contract Monitoring training curriculum.

Priorities:

The City Auditor Department mission statement and 3 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.
- Support ethical behavior in the management of public assets.

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.
- Clearly communicating complicated, technical information in an easily understandable format.
- Almost 50% of City Auditor Department staff is eligible to retire within five years.

Strategic Overview:

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

- Develop cooperative working relationship with Arizona State University to leverage resources available for applied projects that help the City reduce risk and improve operational efficiency.
- Improve City Auditor communications. For example: include more graphical presentations of information in reports and develop short abstracts when distributing reports to the Mayor, Council, and Audit Committee.
- Convert a part-time Clerk I position so that resources can be redirected to support an audit intern program.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

City Auditor

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Audits	\$ 2,078,431	\$ 3,518,587	20.0	\$ 669,169	3.8
Management Services	\$ 321,030	\$ 543,474	3.5	\$ 103,358	0.7
Investigations	\$ 146,762	\$ 146,762	1.0	\$ 27,911	0.2
Hearings	\$ 230,633	\$ 230,633	1.0	\$ 43,862	0.2
Total	\$ 2,776,856	\$ 4,439,456	25.5	\$ 844,301	4.9

Administrative staff include:
 City Auditor
 Admin Secretary
 Part Time Clerk I
 Portion of the Deputy City Auditors
 not allocated directly to Program Projects

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Number of Reports Completed	65	65
Percent of Audit Plan Completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds

General Fund	\$ 2,078,431	\$ 2,100,000
Total Net Budget	\$ 2,078,431	\$ 2,100,000
Gross Budget**	\$ 3,518,587	\$ 3,544,000

Program Positions	20.0	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.

**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	2016-17 Budget	2017-18 Prel. Budget
Hearing Rulings Issued Timely	100%	100%

Source of Funds

General Fund	\$ 230,633	\$ 230,000
Total Net Budget	\$ 230,633	\$ 230,000
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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 146,762	\$ 208,000
Total Net Budget	\$ 146,762	\$ 208,000
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: 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.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent Requests Completed by Due Date	90%	90%
Number of Reports Completed	27	27

Source of Funds

General Fund	\$ 321,030	\$ 314,000
Total Net Budget	\$ 321,030	\$ 314,000
Gross Budget**	\$ 543,474	\$ 530,000

Program Positions	3.5	3.5
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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 AND ELECTIONS

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 4,250,782	\$ 4,360,260	\$ 4,973,275	\$ 5,072,000
CONTRACTUAL SERVICES	2,594,387	2,331,938	2,317,529	2,376,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,271,203)	(3,126,528)	(3,291,272)	(3,080,000)
SUPPLIES	411,590	360,519	455,202	432,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,895	325,213	258,772	50,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,988,451	\$ 4,251,402	\$ 4,713,506	\$ 4,850,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	52.0	53.0	51.0	51.0
PART-TIME POSITIONS (FTE)	4.0	4.0	4.0	4.0
TOTAL	56.0	57.0	55.0	55.0

SOURCE OF FUNDS

General Funds	\$ 3,988,451	\$ 4,251,402	\$ 4,713,359	\$ 4,850,000
Other Restricted Funds	-	-	147	-
TOTAL	\$ 3,988,451	\$ 4,251,402	\$ 4,713,506	\$ 4,850,000

FY2017-18 Inventory of Programs Status Overview City Clerk Department

Enhancements

- Took on the public records request function previously managed by the Communications Office and made the following improvements to the function:
 - Partnered with Information Technology Services to create a database to track requests.
 - Created a web form to replace the paper records request form that was previously available to the public and media.
 - Sought feedback from key stakeholders and created a comprehensive training program for departmental public records request liaisons.
- Continued significant process improvements in elections, including:
 - Improved check-in process at polling locations by allowing voters to swipe their driver's license instead of staff having to key in this information.
 - Moved to an electronic poll book which replaced paper signature roster.
 - Improved encryption technology of laptops used at polling locations.
 - Updated applications, allowing retirement of legacy servers.
- Implemented a new enterprise electronic agenda management system in partnership with representatives from every City department.
- Reinstated licensing of scrap metal dealers.

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:

- Implement an Electronic Records Management System.
- Collaborate with internal and external stakeholders to 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.
- Develop a comprehensive workforce plan.
- Review and look for opportunities to streamline additional administrative processes, such as legal advertising.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	\$ 1,954	\$ 1,956	\$ 1,950
Liquor License Permits/Penalty Fees	507	515	525
Amusement Machines	39	35	34
Other Business Licenses	43	39	42
Other Business License Applications	240	208	235
Other	15	18	20
TOTAL GENERAL FUNDS	\$ 2,798	\$ 2,771	\$ 2,806
SPECIAL REVENUE FUNDS			
Other Restricted	6	6	5
TOTAL SPECIAL REVENUE FUNDS	\$ 6	\$ 6	\$ 5
TOTAL REVENUES	\$ 2,804	\$ 2,777	\$ 2,811

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, payroll, and information technology

City Clerk Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Annexations	\$ 260,088	\$ 150,200	1.0	\$ 13,227	0.1
City Council and Open Meeting Law Support	\$ 540,526	\$ 458,015	5.5	\$ 40,335	0.3
Elections Administration	\$ 1,405,930	\$ 1,415,200	10.4	\$ 124,630	0.8
License Services	\$ 767,981	\$ 667,533	8.6	\$ 58,787	0.4
Mail Services	\$ 130,389	\$ 1,326,535	6.5	\$ 116,822	0.7
Official Records / Records Management	\$ 1,419,520	\$ 1,291,024	9.0	\$ 113,694	0.7
Printing Services	\$ 189,072	\$ 2,193,161	14.0	\$ 193,141	1.2
Total	\$ 4,713,506	\$ 7,501,668	55.0	\$ 660,636	4.2

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Preliminary Bud.
Number of annexation related notifications	1,100	1,100
Number of Annexation Public Contacts	275	275

Source of Funds

General Fund	\$ 260,088	\$ 253,000
Total Net Budget	\$ 260,088	\$ 253,000
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	2016-17 Budget	2017-18 Preliminary Bud.
City Council Agendas and Packets Prepared	77	77
City Council Formal Agenda Items Processed	1,700	1,700
Open Meeting Law Postings	2,600	2,600

Source of Funds

General Fund	\$ 540,526	\$ 578,000
Total Net Budget	\$ 540,526	\$ 578,000
Gross Budget** - Not Applicable		

Program Positions	5.6	5.6
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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: 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	2016-17 Budget	2017-18 Preliminary Bud.
City Council regular and special elections held	1	1
Number of petition signatures verified	4,800	0
Number of candidate/campaign finance filings reviewed	700	450

Source of Funds

General Fund	\$ 1,405,930	\$ 1,723,000
Total Net Budget	\$ 1,405,930	\$ 1,723,000
Gross Budget** - Not Applicable		

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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. Posts regular liquor license applications at proposed liquor establishments in accordance with State law.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
Applications Processed	4,800	4,800
Walk-in and Telephone Contacts	13,700	13,700
Revenue collected	2,786,000	2,786,000

Source of Funds

General Fund	\$ 767,981	\$ 766,000
Total Net Budget	\$ 767,981	\$ 766,000
Gross Budget** - Not Applicable		

Program Positions	8.6	8.6
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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 sorting and delivery of U.S. mail and interoffice mail to City offices. Processes and mails hundreds of thousands of bills, notices, and statements on behalf of the Public Works, Fire, Police and Finance Departments. Coordinates special departmental mailings as needed. Saves the City more than \$100,000 annually in postage costs by presorting the mail.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
Number of U.S. mail pieces processed (excluding water bills)	2,700,000	2,000,000
Number of mail pickup/deliveries completed yearly	22,000	22,000
Number of water bills processed and mailed	5,000,000	0

Source of Funds

General Fund	\$ 130,389	\$ 118,000
Total Net Budget	\$ 130,389	\$ 118,000
Gross Budget**	\$ 1,475,689	\$ 1,422,000

Program Positions	6.5	6.5
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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: 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. Will be coordinating and ensuring fulfillment of public records requests for most city departments.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
Number of public inquiries (counter, email, phone, Spanish)	11,750	11,750
Records (in pages) Provided for Public Access	125,000	125,000
Documents Advertised	2,000	2,000

Source of Funds

General Fund	\$ 1,419,373	\$ 1,222,000
Other Restricted	147	
Total Net Budget	\$ 1,419,520	\$ 1,222,000
Gross Budget** - Not Applicable		

Program Positions	9.0	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: 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, 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	2016-17 Budget	2017-18 Preliminary Bud.
Number of printing impressions	40,400,000	30,600,000
Percent budget recovered	100%	100%
Number of desktop pages produced	13,800	13,800

Source of Funds

General Fund	\$ 189,072	\$ 190,000
Total Net Budget	\$ 189,072	\$ 190,000
Gross Budget**	\$ 2,447,072	\$ 2,180,000

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.

*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 2020. 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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,787,302	\$ 2,860,828	\$ 3,023,810	\$ 3,785,000
CONTRACTUAL SERVICES	347,357	257,230	505,346	415,000
INTERDEPARTMENTAL CHARGES AND CREDITS	24,719	19,022	6,355	5,000
SUPPLIES	10,632	22,539	1,000	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	51,079	17,186	-	-
TOTAL	\$ 3,221,089	\$ 3,176,805	\$ 3,536,511	\$ 4,207,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	33.0	32.0	32.0	31.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	33.0	32.0	32.0	31.0

SOURCE OF FUNDS

General Funds	\$ 3,221,089	\$ 3,176,805	\$ 3,536,511	\$ 4,207,000
TOTAL	\$ 3,221,089	\$ 3,176,805	\$ 3,536,511	\$ 4,207,000

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: Constituent Services

Program Description:

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 3,536,511	\$ 4,207,000

Total Net Budget	\$ 3,536,511	\$ 4,207,000
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Gross Budget** - Not Applicable		
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Program Positions	32.0	31.0
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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 MANAGER

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,353,346	\$ 3,175,957	\$ 3,466,287	\$ 3,808,000
CONTRACTUAL SERVICES	139,792	173,715	141,623	157,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,058,615)	(1,184,332)	(1,322,425)	(1,347,000)
SUPPLIES	27,017	15,123	20,316	18,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	80,484	128,247	142,000
TOTAL	\$ 2,461,540	\$ 2,260,947	\$ 2,434,048	\$ 2,778,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	18.0	17.0	17.0	19.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	18.0	17.0	17.0	19.0
SOURCE OF FUNDS				
General Funds	\$ 2,298,888	\$ 2,078,618	\$ 2,360,822	\$ 2,532,000
Federal and State Grants	532	29,611	-	49,000
Water Funds	94,003	65,608	63,226	67,000
Other Restricted Funds	68,117	87,110	10,000	130,000
TOTAL	\$ 2,461,540	\$ 2,260,947	\$ 2,434,048	\$ 2,778,000

FY2017-18 Inventory of Programs Status Overview City Manager's Office

Enhancements

- Filled several high level executive and leadership positions within the organization.
- Achieved Innovation and Efficiency goal of over \$125 million by December 2016
- Implement a plan for 311 PHX – one-stop call center and mobile app
- Implement an interdepartmental team (AdvancePHX) to streamline at least three internal processes to create efficiencies

Priorities

- Continue to identify and implement 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 and build an effective citywide Information Technology infrastructure

Challenges

- 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
- Identify opportunities to reshape city services to reflect changing demographics in the city

Strategic Overview

To address these challenges and priorities, the City Manager's Office will:

- Implement performance metrics for 10 departments 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.

City Manager’s Office, Youth and Education Office – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	170	124
Number of Volunteer Hours	11,250	6,683

The Youth and Education Office administers the Experience Matters Literacy Program at city of Phoenix area elementary schools.

Youth and Education Highlights

Experience Corps Phoenix started its 3rd year of literacy tutoring with 16 participating elementary schools. While the number of schools remains the same as last year, there are two new schools in addition to the 14 schools returning from last year. Of the ten school districts participating last year all but one, Riverside, are returning. These districts include: Creighton, Fowler, Isaac, Laveen, Pendergast, Phoenix, Tolleson, Washington, and Wilson

Experience Corps Phoenix celebrated tutors at the Holiday Appreciation Event on December 13, 2016 which was attended by 61 volunteers. Attendees enjoyed conversation, refreshments, door prizes and had their pictures taken at the Holiday Photo Booth. Deanna Villanueva Saucedo from Mesa Community College also presented information regarding the impact poverty has on children.

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. Volunteer Phoenix administers a variety of grant funded initiatives including Love Your Block, Resilience AmeriCorps and Let's Grow Phoenix Gardens. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA and NCCC members.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Hours contributed by volunteers citywide	500,000	500,000
Award mini-grants to neighborhood organizations to foster community health and wellness	5	5

Source of Funds

General Fund	\$ 175,114	\$ 182,000
Federal and State Grants		49,000
Total Net Budget	\$ 175,114	\$ 231,000
Gross Budget** - Not Applicable		

Program Positions	1.0	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.

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	2016-17 Budget	2017-18 Prel. Budget
Departments implementing performance metrics as follow up to organizational review	10	10

Source of Funds

General Fund	\$ 1,172,830	\$ 1,306,000
Other Restricted	5,000	6,000
Total Net Budget	\$ 1,177,830	\$ 1,312,000
Gross Budget**	\$ 1,875,602	\$ 2,020,000

Program Positions	8.0	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.

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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	2016-17 Budget	2017-18 Prel. Budget
Number of citywide operational improvements worked on by the City Manager's Office	5	
Streamline internal processes to create efficiencies (through Lean Team)	3	

Source of Funds

General Fund	\$ 733,019	
Other Restricted	5,000	
Water	63,226	
Total Net Budget	\$ 801,245	\$ 0
Gross Budget**	\$ 1,172,830	

Program Positions	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.

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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	2016-17 Budget	2017-18 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix	140 volunteers	140 volunteers
Expand volunteer tutoring program to additional schools	3	3
Award Young Man, Young Woman scholarships	16	16
Match schools, businesses, and community partners for Principal for a Day program	40	40

Source of Funds

General Fund	\$ 279,859	\$ 291,000
Other Restricted		118,000
Total Net Budget	\$ 279,859	\$ 409,000
Gross Budget** - Not Applicable		

Program Positions	2.0	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.

*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.

COMMUNICATIONS OFFICE

Department Goal

The Communications Office disseminates information on city governmental services to residents and assists them in using the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,207,424	\$ 2,021,841	\$ 2,191,661	\$ 2,305,000
CONTRACTUAL SERVICES	146,888	148,701	176,345	178,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(236,144)	(203,941)	(197,275)	(218,000)
SUPPLIES	36,167	45,948	37,878	41,000
EQUIPMENT AND MINOR IMPROVEMENTS	97,205	59,256	103,975	75,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,251,540	\$ 2,071,805	\$ 2,312,584	\$ 2,381,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	16.0	16.0	16.0
PART-TIME POSITIONS (FTE)	2.6	2.6	2.6	2.1
TOTAL	18.6	18.6	18.6	18.1

SOURCE OF FUNDS

General Funds	\$ 1,921,502	\$ 1,749,371	\$ 1,958,399	\$ 2,022,000
Other Restricted Funds	330,038	322,434	354,185	359,000
TOTAL	\$ 2,251,540	\$ 2,071,805	\$ 2,312,584	\$ 2,381,000

FY2017-18 Inventory of Program Status Overview Communications Office

Enhancements:

- Continued to modernize and strengthen communications across all platforms, including quicker turnaround times for video production, a stronger emphasis on engaging, up-to-date content on phoenix.gov, and increased focus on citywide social media, including implementation of regular live-streaming on Facebook to cover breaking news and City Council events, allowing for immediate online broadcast.
- Redesign of the City P@YS publication, to provide more information on programs, promotion of city social media platforms and PHXTV, and upcoming major events.
- Developed and enhanced communications tools for employee news, producing an updated City Connect newsletter, and regular “Good Work Matters” and PHXNext e-mail highlights to share employee successes.

Priorities:

- Continue to build professional relationships with local and national news outlets, writers, trade industry publications and partners to capitalize on coverage of Phoenix, particularly during major events.
- Work with departments to expand coverage on PHXTV and across the city’s social media platforms, with emphasis on underserved General Fund departments, by creation of new programming and marketing partnerships.
- Enhancement of the city’s coordination and response to emergency events, working with department PIOs to provide citywide communication.

Challenges:

- Growing capacity to provide innovative television and social media content with increased demand for programming from departments and City Council, with no additional staffing, leaving PIOs with multiple departments to serve, and unable to devote significant time to each one.
- Working with staff and departments to innovate how information is provided to news outlets, to ensure that engaging media pitches and video content support coverage of city services.
- Lack of official ‘Social Media Manager’ to coordinate citywide messaging on social media and grow this critical audience and communication tool.
- Having one ‘Digital Content Manager’ to provide all content updates (written and graphic design) for phoenix.gov is a single point of failure should that position become vacant.

Strategic Overview:

- Provision of professional development, and skill building opportunities, while working with departments to build on strong peer relationships.
- Focus on creativity in how the city communicates with the news media, residents and stakeholders, to provide engaging and useful information.

Communications Office Revenue Summary

The Communications 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 Communications Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Marketing Partnership Program	\$ 299	\$ 85	\$ -
TOTAL GENERAL FUNDS	\$ 299	\$ 85	\$ -
SPECIAL REVENUE FUNDS			
Other Restricted	349	349	353
TOTAL SPECIAL REVENUE FUNDS	\$ 349	\$ 349	\$ 353
TOTAL REVENUES	\$ 648	\$ 434	\$ 353

Communications Office – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	8	0
Number of Volunteer Hours	520	0

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.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Communications Office

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Media & Strategic Communication	\$ 982,936	\$ 1,064,776	8.5	\$ 178,236	2.1
Public Records Requests	\$ 61,750	\$ 61,750	1.0	\$ 25,462	0.3
Employee Communication	\$ 115,541	\$ 115,541	0.4	\$ 16,975	0.2
Communication Outreach to Diverse Communities	\$ 47,000	\$ 47,000	0.4	\$ -	
Photography	\$ 25,000	\$ 25,000	0.3	\$ -	0.0
PHXTV - Digital Services	\$ 726,172	\$ 873,172	6.0	\$ 110,337	1.3
Know99	\$ 354,185	\$ 354,185	2.0	\$ 50,925	0.6
Total	\$ 2,312,584	\$ 2,526,813	18.6	\$ 381,935	4.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Communication Outreach to Diverse Communities and Niche Media

Program Description:

Provides communications outreach for city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the Channel 33 A Su Lado live call-in program on Univision television; acts as spokesperson for Spanish media, and writes regular columns for publications; promotes city services on the city's Spanish-language social media account; and oversees outside Spanish written translation and oral interpretation contracts, serving as a liaison and resource to departments with translation projects.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Coordinate "A Su Lado" live call-in shows	6	4
Place bi-monthly columns in Spanish-language newspapers	24	24
Number of live segments aired on 1190 AM - En Lace Radio annually.	40	40

Source of Funds

General Fund	\$ 47,000	\$ 49,000
Total Net Budget	\$ 47,000	\$ 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: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides critical information from the City Manager's Office to employees on topics such as employer initiatives, citywide programs and Human Resources programs; manages majority of design and content on Inside Phoenix employee intranet pages; develops and produces video messages for employees; writes and posts weekly employee newsletter, PHXConnect; drafts and distributes City Manager Enterprise e-mails; and compiles and distributes daily media clips and media contact e-mails. Provides lead involvement to the City Manager's PHXnext employee committee, providing timely information on citywide complex issues to employees.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Inside Phoenix Article Page Visits (monthly average)	300,000	350,000
Number of enterprise email messages sent per month (goal of two per month)	24	30
Number of PHXnext messages sent (goal of one per quarter)	12	4

Source of Funds

General Fund	\$ 115,541	\$ 122,000
Total Net Budget	\$ 115,541	\$ 122,000
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.

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City of Phoenix Inventory of Programs

Department: Communications 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; uploads city stories for on demand viewing on phoenix.gov and its YouTube channel, works with local students and schools to feature stories on Phoenix education, and provides regular updates on social media regarding know99 TV specific topics. The station is funded through cable fees the city receives from local cable television providers. As part of this function, staff provides regular reports on programming and outreach to the city's Youth & Education Commission.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Monthly television stories/productions featuring local education (goal is eight per month)	8	8
Daily social media mention featuring local education	220	220

Source of Funds

Other Restricted	\$ 354,185	\$ 359,000
Total Net Budget	\$ 354,185	\$ 359,000
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: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Media Relations & Strategic Communications

Program Description:

Provides comprehensive communication services to 29 city departments and functions, including the City Manager's Office, Mayor and City Council. Staff works with public information officers throughout the city to strategize and implement proactive and reactive communication, generating more than 1,500 media responses and more than 500 news releases annually; manages design and editorial content for the phoenix.gov website; produces monthly newsletter sent to 420,000 homes as insert into city services bill; coordinates social media efforts to more than 50,000 followers, and works closely with Emergency Management and Public Safety on crisis communications response and planning.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent of news releases and media outreach that generate media coverage	89%	90%
Percent of news releases distributed to stakeholders by 5 p.m. daily	97%	98%
phoenix.gov page views (monthly average)	1,045,000	1,050,000

Source of Funds

General Fund	\$ 982,936	\$ 993,000
Total Net Budget	\$ 982,936	\$ 993,000
Gross Budget**	\$ 1,064,776	\$ 1,116,000

Program Positions	8.5	8.1
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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: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and city departments, takes photos as needed at city events including City Council meetings, City Manager and employee events and functions; takes headshot photographs of elected officials and city management; edits photos for use on phoenix.gov, social media and in city publications; and archives photos for future use.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Provides photography services 2 times per month.	24	24

Source of Funds

General Fund	\$ 25,000	\$ 25,000
Total Net Budget	\$ 25,000	\$ 25,000
Gross Budget** - Not Applicable		

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.

*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: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: PHXTV - Digital Services and 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 and the city's YouTube channel; 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 and coordinates social media messaging on multiple platforms (Facebook, Twitter, Instagram and YouTube), messaging city news and information to more than 50,000 followers on all social media platforms.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
New PHX11 programs produced per year	200	225
Social Media messages per year	1,200	1,300

Source of Funds

General Fund	\$ 726,172	\$ 769,000
Total Net Budget	\$ 726,172	\$ 769,000
Gross Budget**	\$ 873,172	\$ 859,000

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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City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Citizen Requests, Public Records and Customer Service to the Public

Program Description:

Works with PIOs to respond to requests for information from city departments by residents; answers public phone calls; and responds to 2,000 e-mails annually from the "contact us" web page, tracking and forwarding requests to departments.

Provides support to PIOs as they respond to media, and works to track and fulfill records requests submitted to the office.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Average response time to media public records requests (business days)	2	1.5
Percent of email responses to public inquiries within one day	90%	90%

Source of Funds

General Fund	\$ 61,750	\$ 64,000
Total Net Budget	\$ 61,750	\$ 64,000
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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,853,522	\$ 2,867,700	\$ 3,212,320	\$ 3,285,000
CONTRACTUAL SERVICES	103,250	113,882	88,473	42,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(306,335)	(314,503)	(310,865)	(324,000)
SUPPLIES	5,194	4,816	3,310	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(1)	-	-
TOTAL	\$ 2,655,631	\$ 2,671,894	\$ 2,993,238	\$ 3,010,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	26.0	26.0	26.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	26.0	26.0	26.0
SOURCE OF FUNDS				
General Funds	\$ 2,237,488	\$ 2,221,853	\$ 2,552,283	\$ 2,540,000
Community Development Block Grant Funds	249,653	253,698	226,322	267,000
Federal and State Grant Funds	160,158	191,109	208,119	193,000
Other Restricted Funds	8,332	5,234	6,514	10,000
TOTAL	\$ 2,655,631	\$ 2,671,894	\$ 2,993,238	\$ 3,010,000

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.

FY 2017-18 Inventory of Programs Status Overview Equal Opportunity Department (EOD)

Enhancements:

- Implemented additional mechanisms to track and report inquiries and complaints related to the Americans with Disabilities Act (ADA).
- Supported the Commissions: Human Relations, Phoenix Women's, and the Mayor's Commission on Disability Issues to ensure greater communication with the Mayor's Office, timely appointment of vacancies, and effective planning and execution of commission-sponsored events.
- Centralized the contract pre-award process for Water Services, Street Transportation, Public Works and Aviation Departments to ensure consistency in dissemination of program requirements; implemented new customized training for contractors on the usage of the B2GNow system.

Priorities:

- Reduce backlog of discrimination investigation cases and Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), and Airport Concession Disadvantaged Business Enterprise (ACDBE) certification applications to meet mandated timelines.
- Comprehensive triennial goal proposals are due August 1, 2017, to the Federal Transit Authority on the DBE Program and the Federal Airport Authority (FAA) on the ACDBE Program.

Challenges:

- The volume of discrimination investigations and SBE, DBE, and ACDBE certification applications exceed the Equal Opportunity Department (EOD) current staffing level.
- Many City departments have been administering grants with Equal Opportunity-related requirements; EOD is taking the lead in inventorying reporting obligations, generating reports consistent with requirements, and submitting them by due dates.
- Provide program education and training to new staff hired by the Public Transit, Street Transportation, and Aviation Departments, including new contract administrators and project managers.

Strategic Overview:

- Rotation of staff to increase "bench strength" for the department to address "brain drain" of projected retirements occurring within the next two years.
- Invest in the training of new hires, as 45% (9 of 20) of the current workforce has been in their positions for less than two years. Additionally, the department currently has a 23% (6 of 26) vacancy rate.
- Mobilize staffing level of EOD to expedite discrimination complaint investigations, certification application processing, and contract noncompliance resolutions.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 445	\$ 136	\$ 387
Other Restricted	29	5	-
TOTAL SPECIAL REVENUE FUNDS	\$ 474	\$ 141	\$ 387
TOTAL REVENUES	\$ 474	\$ 141	\$ 387

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Equal Opportunity Department

Program	2016-17			2016-17		<i>Department Administration Allocated to Programs*</i>	
	Total Net Budget	Total Gross Budget	FTE	Administrative costs	Administrative FTE		
Americans with Disabilities Act Compliance Program	\$ 85,009	\$ 85,009	0.8	\$ 11,611	0.1		
Commission Staff Support	\$ 493,775	\$ 493,775	3.3	\$ 67,444	0.4		
Equal Employment Opportunity Program	\$ 753,409	\$ 753,409	6.9	\$ 102,908	0.6		
Fair Housing & Public Accommodations	\$ 540,923	\$ 540,923	4.7	\$ 73,884	0.5		
Small & Disadvantaged Business Enterprise (S/DBE) Programs	\$ 1,120,122	\$ 1,450,210	10.4	\$ 179,215	1.1		
Total	\$ 2,993,238	\$ 3,323,326	26.0	\$ 435,063	2.7		

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Number of ADA discrimination complaints investigated and closed	3	3
Percent of complaints investigated timely	85%	85%
Number of ADA training seminars and outreach events conducted by staff	25	25

Source of Funds

General Fund	\$ 84,450	\$ 83,000
Total Net Budget	\$ 84,450	\$ 83,000
Gross Budget** - Not Applicable		

Program Positions	0.8	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.

*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	2016-17 Budget	2017-18 Prel. Budget
Commission and commission subcommittee meetings staffed	64	64
Annual commission events coordinated	4	4

Source of Funds

General Fund	\$ 313,015	\$ 323,000
Other Restricted	6,514	10,000
Total Net Budget	\$ 319,529	\$ 333,000
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: 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	2016-17 Budget	2017-18 Prel. Budget
Employment discrimination complaints investigated and closed	165	165
Percentage of complaints investigated timely	85%	75%

Source of Funds

General Fund	\$ 748,454	\$ 811,000
Total Net Budget	\$ 748,454	\$ 811,000
Gross Budget** - Not Applicable		

Program Positions	6.9	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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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	2016-17 Budget	2017-18 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	45	45
Percentage of complaints investigated timely	85%	85%
Fair housing workshops conducted by staff	10	10

Source of Funds

General Fund	\$ 102,924	\$ 115,000
Federal and State Grants	208,119	193,000
Community Development Block Grants	226,322	267,000
Total Net Budget	\$ 537,365	\$ 575,000
Gross Budget** - Not Applicable		

Program Positions	4.7	4.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of small business enterprises (SBEs) certified	689	689
Number of disadvantaged business enterprises (DBEs) certified	155	155
Construction subcontracts monitored for use of S/DBE subcontractor participation	2,000	2,000
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	10	10

Source of Funds

General Fund	\$ 1,303,440	\$ 1,208,000
Total Net Budget	\$ 1,303,440	\$ 1,208,000
Gross Budget**	\$ 1,633,528	\$ 1,550,000

Program Positions	11.6	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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FINANCE DEPARTMENT

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,558,779	\$ 21,672,919	\$ 23,989,513	\$ 24,778,000
CONTRACTUAL SERVICES	4,558,898	9,322,021	10,036,018	8,636,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,883,296)	(6,830,031)	(7,783,176)	(7,266,000)
SUPPLIES	196,892	183,185	160,885	162,000
EQUIPMENT AND MINOR IMPROVEMENTS	560	22,387	-	-
MISCELLANEOUS TRANSFERS	(386,393)	(1,053,613)	(469,225)	(469,000)
TOTAL	\$ 19,045,440	\$ 23,316,868	\$ 25,934,015	\$ 25,841,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	219.0	216.0	214.0	213.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	219.0	216.0	214.0	213.0

SOURCE OF FUNDS

General Funds	\$ 16,610,989	\$ 21,032,930	\$ 23,274,262	\$ 23,512,000
Water Funds	1,077,309	1,119,891	1,322,123	1,105,000
Wastewater Funds	664,484	624,737	738,510	636,000
Sports Facilities Funds	112,589	109,048	128,570	129,000
Aviation	321,218	306,936	337,400	342,000
Other Restricted	258,847	123,176	120,152	120,000
Public Housing Funds	4	150	12,998	(3,000)
TOTAL	\$ 19,045,440	\$ 23,316,868	\$ 25,934,015	\$ 25,841,000

FY2017-18 Inventory of Programs Status Overview Finance Department

Enhancements:

- Implementation of continued enhancements and process improvements of the ProcurePHX System
- Department Strategic Plan which is updated annually reflecting relative goals and objectives
- Implementation of eCommerce
- Improved financial controls using new technology
- Improvements in transparency and access to financial information through the Department's website
- Development and implementation of an enhanced payment strategy

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 with highly qualified employees
- Provide training and oversight on Procurement Code
- Implement a Strategic Buying Strategy
- Implement a new tax analytics system to enhance revenue collections
- Continue to provide controls and oversight to manage citywide expenditures
- Work with City Manager's Office to identify and dispose of excess land to generate revenue for the City
- Work with the Budget and Research Department to develop a long term finance strategy related to pension funding and infrastructure needs

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes
- Lack of resources
- Tax Simplification Project Implementation
- Vendor Outreach and Registration in the ProcurePHX System
- New staff in critical positions, and a significant number of retirement eligible employees

Strategic Overview:

- Strategic Plan has been folded into the department wide organizational culture initiative to empower employees
- New technology for procurement, transparency and financial controls
- Enhance business analytics/intelligence

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Privilege License Fees	\$ 2,477	\$ 2,476	\$ 2,455
Other General Fund Excise Taxes ¹	17,174	17,832	17,963
Rentals & Concessions	1,465	1,550	1,505
Sale of Property	1,429	2,543	1,000
Interest	2,676	3,508	3,500
SRP In-Lieu Taxes	1,595	1,663	1,600
Recovery of Damage Claims	386	202	250
Change for Phoenix	49	79	-
Other	544	634	542
TOTAL GENERAL FUNDS	\$ 27,795	\$ 30,487	\$ 28,815
SPECIAL REVENUE FUNDS			
Sports Facilities	17,062	17,874	18,702
Other Restricted	639	1,558	789
TOTAL SPECIAL REVENUE FUNDS	\$ 17,701	\$ 19,432	\$ 19,491
TOTAL REVENUES	\$ 45,496	\$ 49,919	\$ 48,306

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.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Finance Department

Program	2016-17		FTE	Department Administration Allocated to Programs*	
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE
Controller-Accounts Payable	1,436,357	1,437,986	17	291,487	3.0
Central Payroll	1,800,532	1,802,574	16	365,392	2.0
Debt and Investment Management	128,012	824,933	6	101,193	0.5
Banking and Cashiering	1,653,286	1,655,161	10	121,242	0.5
Goods and General Services Procurement and Contract Management	2,066,284	3,201,842	30	147,525	2.0
Risk Management	250,291	1,363,913	10	227,179	3.0
Acquisition/Relocation/Title	145,913	1,521,712	13	443,887	3.0
Appraisal	(125,637)	344,630	3	97,261	1.0
Property Management	(36,485)	533,446	4	160,895	1.0
Enterprise Resource Planning	5,714,843	7,091,786	24	171,251	1.0
Sales Tax Licensing and Accounting	4,101,870	4,106,521	15	378,266	2.0
Sales Tax and Collection Services	5,632,869	6,685,360	33	615,595	3.0
Financial Accounting and Reporting	1,206,140	2,783,963	19	148,487	0.5
Water and Wastewater Financial Planning	1,959,740	1,961,962	14	128,641	0.5
Total	\$ 25,934,015	\$ 35,315,789	214.0	\$ 3,398,300	23.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

Source of Funds

General Fund	\$ 145,913	\$ 489,000
Total Net Budget	\$ 145,913	\$ 489,000
Gross Budget**	\$ 1,521,712	\$ 1,848,000

Program Positions	13.0	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: 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	2016-17 Budget	2017-18 Prel. Budget
Appraisal Review Time	14 days	14 days

Source of Funds

General Fund	(\$ 125,637)	\$ 286,000
Total Net Budget	(\$ 125,637)	\$ 286,000
Gross Budget**	\$ 344,630	\$ 652,000

Program Positions	3.0	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: 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	2016-17 Budget	2017-18 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds

General Fund	\$ 1,653,286	\$ 1,698,000
Total Net Budget	\$ 1,653,286	\$ 1,698,000
Gross Budget**	\$ 1,655,161	\$ 1,700,000

Program Positions	10.0	10.0
--------------------------	------	------

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: 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	2016-17 Budget	2017-18 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

Source of Funds

General Fund	\$ 1,436,357	\$ 1,927,000
Total Net Budget	\$ 1,436,357	\$ 1,927,000
Gross Budget**	\$ 1,437,986	\$ 1,929,000

Program Positions	17.0	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: 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	2016-17 Budget	2017-18 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

Source of Funds

General Fund	\$ 1,800,532	\$ 2,077,000
Total Net Budget	\$ 1,800,532	\$ 2,077,000
Gross Budget**	\$ 1,802,574	\$ 2,079,000

Program Positions	16.0	17.0
--------------------------	------	------

Does this program generate budgeted revenue?

Yes No

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

Yes No

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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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 128,012	\$ 240,000
Total Net Budget	\$ 128,012	\$ 240,000
Gross Budget**	\$ 824,933	\$ 937,000

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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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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Water	\$ 111,253	\$ 0
General Fund	5,603,590	5,982,000
Total Net Budget	\$ 5,714,843	\$ 5,982,000
Gross Budget**	\$ 7,091,786	\$ 7,003,000

Program Positions	24.0	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

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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	2016-17 Budget	2017-18 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	\$ 794,544	\$ 730,000
Aviation	149,876	150,000
Public Housing	12,998	(3,000)
Sports Facilities	128,570	129,000
Other Restricted	120,152	120,000
Total Net Budget	\$ 1,206,140	\$ 1,126,000
Gross Budget**	\$ 2,783,963	\$ 2,642,000

Program Positions	19.0	19.0
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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	2016-17 Budget	2017-18 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	95 days	95 days

Source of Funds

General Fund	\$ 2,066,284	\$ 1,975,000
Total Net Budget	\$ 2,066,284	\$ 1,975,000
Gross Budget**	\$ 3,201,842	\$ 3,111,000

Program Positions	30.0	30.0
--------------------------	------	------

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2016-17 Budget	2017-18 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds

General Fund	(\$ 36,485)	(\$ 115,000)
Total Net Budget	(\$ 36,485)	(\$ 115,000)
Gross Budget**	\$ 533,446	\$ 352,000

Program Positions	4.0	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: 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	2016-17 Budget	2017-18 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	\$ 62,767	\$ 21,000
Aviation	187,524	192,000
Total Net Budget	\$ 250,291	\$ 213,000
Gross Budget**	\$ 1,363,913	\$ 1,401,000

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	2016-17 Budget	2017-18 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 5,632,869	\$ 4,947,000
Total Net Budget	\$ 5,632,869	\$ 4,947,000
Gross Budget**	\$ 6,685,360	\$ 5,999,000

Program Positions	33.0	33.0
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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	2016-17 Budget	2017-18 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds

General Fund	\$ 4,101,870	\$ 3,211,000
Total Net Budget	\$ 4,101,870	\$ 3,211,000
Gross Budget**	\$ 4,106,521	\$ 3,215,000

Program Positions	15.0	15.0
--------------------------	------	------

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	\$ 1,210,870	\$ 1,105,000
Wastewater	738,510	636,000
General Fund	10,360	44,000
Total Net Budget	\$ 1,959,740	\$ 1,785,000
Gross Budget**	\$ 1,961,962	\$ 1,787,000

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 595,953	\$ 648,261	\$ 695,175	\$ 686,000
CONTRACTUAL SERVICES	362,798	395,941	407,118	403,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,400	3,479	3,081	4,000
SUPPLIES	1,108	3,387	900	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(42,873)	-	-	-
TOTAL	\$ 919,386	\$ 1,051,068	\$ 1,106,274	\$ 1,094,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	5.0	5.0	5.0	5.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	5.0	5.0	5.0
SOURCE OF FUNDS				
General Funds	\$ 895,463	\$ 1,041,471	\$ 1,106,274	\$ 1,094,000
Other Restricted Funds	23,923	9,597	-	-
TOTAL	\$ 919,386	\$ 1,051,068	\$ 1,106,274	\$ 1,094,000

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.

FY2017-18 Inventory of Programs Status Overview

Office of Government Relations

Enhancements:

- Continued cross-training Government Relations staff on local, state, federal and grants functions, to implement redundancy and improve continuity of operations.

Priorities:

- Protect and maintain state shared revenues, which accounted for approximately \$371.6 million of the city's total General Fund in FY 2015-16.
- Continue to develop and expand the city's grants portfolio, including tribal/state/federal/foundation grants, to provide funding for critical city programs and services.
- Identify opportunities to raise the city's profile, and that of elected officials, to highlight the city's innovative programs at the state and federal level (e.g., USCM and NLC committees, speaking opportunities, etc.).

Challenges:

- Potential state legislative efforts aimed at preempting city authority and/or reducing city revenues (e.g., construction sales tax, etc.).
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Successfully pursuing tribal, state, federal and foundation grants with limited resources and in an extremely competitive environment.

Strategic Overview:

To address these challenges and priorities, Government Relations will broaden and maintain positive relationships with elected officials, the business community and neighborhoods to benefit the city's legislative agenda.

Government Relations - Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	1	0
Number of Volunteer Hours	77	0

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.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Office of Government Relations

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Federal, State, Regional and Tribal Programs	\$ 730,141	\$ 730,141	3.3	\$ 167,096	1.0
Grant Coordination	\$ 376,133	\$ 376,133	1.7	\$ 27,055	1.0
Total	\$ 1,106,274	\$ 1,106,274	5.0	\$ 194,151	2.0

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	2016-17 Budget	2017-18 Prel. Budget
Percentage of Arizona state legislative bills supported by the City that were enacted.	50%	60%
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	50%	60%
Number of strategic federal meetings brokered for elected officials or government executives.	60	60

Source of Funds

General Fund	\$ 730,141	\$ 722,000
Total Net Budget	\$ 730,141	\$ 722,000
Gross Budget** - Not Applicable		

Program Positions	3.3	3.3
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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: 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	2016-17 Budget	2017-18 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.	30	40

Source of Funds

General Fund	\$ 376,133	\$ 372,000
Total Net Budget	\$ 376,133	\$ 372,000
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.

*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.

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	2014-2015 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,539,060	\$ 9,840,994	\$ 12,189,609	\$ 12,693,000
CONTRACTUAL SERVICES	1,137,839	1,115,627	1,442,273	1,807,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,677,101)	136,309	(2,392,688)	(3,140,000)
SUPPLIES	88,826	74,323	96,760	77,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(77,546)	-
TOTAL	<u>\$ 9,088,624</u>	<u>\$ 11,167,253</u>	<u>\$ 11,258,408</u>	<u>\$ 11,437,000</u>

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	98.0	102.0	102.0	106.0
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	-
TOTAL	<u>99.1</u>	<u>103.1</u>	<u>103.1</u>	<u>106.0</u>

SOURCE OF FUNDS

General Funds	\$ 8,770,567	\$ 10,833,611	\$ 10,745,243	\$ 10,920,000
Other Restricted Funds	318,057	333,642	513,165	517,000
TOTAL	<u>\$ 9,088,624</u>	<u>\$ 11,167,253</u>	<u>\$ 11,258,408</u>	<u>\$ 11,437,000</u>

FY 2017-18 Inventory of Programs Status Overview Human Resources Department (HRD)

Enhancements

- The creation of an Organizational Development team has continued to help create a learning atmosphere which utilizes multiple approaches to development including the use of Appreciative Inquiry, consulting, e-Learning, classroom presentation, job rotation/cross-training and knowledge management tools.
- Through a new partnership with *FMLA Source* (November 2016), the City developed a consistent and more accountable approach to the administration of the Federal Family and Medical Leave Act (FMLA).
- Through our development of a stronger "employment brand" and using the innovative Get Hired! staffing event model for our significant hiring needs, the City of Phoenix has established itself as a "destination employer".
- Our continued efforts to build a stronger Labor Management Partnership Program is rooted in the concepts of interest-based bargaining and has a foundation developed around a clearly-stated, generally accepted labor relations philosophy.

Priorities

- Develop a talent acquisition strategy which continues to attract minority and female candidates to under-represented and non-traditional occupations. Develop candidate sourcing and pipeline strategies for hard-to-fill positions.
- Provide a comprehensive and sustainable total rewards (compensation, benefits, retirement, recognition and growth) package which supports our recruitment, engagement and retention needs.
- Maintain a strong working relationship with our union partners.

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.
- Developing engagements and retention strategies given compensation and retirement plan limitations.
- Identify innovative ways to keep health care expenses down while maintaining the plan quality and appeal.

Strategic Overview

The Human Resources Department will maintain strong working relationships with all City departments, our labor partners, and employees at all levels with the goal of attracting, supporting, developing and retaining a well-trained, diverse workforce which is dedicated to delivering high-quality services.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 41	\$ 50	\$ 6
TOTAL GENERAL FUNDS	\$ 41	\$ 50	\$ 6
SPECIAL REVENUE FUNDS			
Other Restricted	345	95	-
TOTAL SPECIAL REVENUE FUNDS	\$ 345	\$ 95	\$ -
TOTAL REVENUES	\$ 386	\$ 145	\$ 6

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Human Resources Department						
Program	2016-17		FTE	Department Administration Allocated to Programs*		
	Total Net Budget	Total Gross Budget		Administrative Costs	Administrative FTE	
Benefits	\$ 1,963,073	\$ 3,431,174	17.8	\$ 135,459	0.8	
Citywide Events	\$ 179,359	\$ 179,359	1.4	\$ 15,594	0.1	
Citywide Support Services	\$ 2,866,638	\$ 2,995,331	28.5	\$ 249,241	1.5	
Classification & Compensation	\$ 379,151	\$ 379,151	3.2	\$ 32,965	0.2	
Human Resources Information Systems	\$ 744,930	\$ 744,930	3.4	\$ 64,768	0.4	
Labor Relations	\$ 933,559	\$ 933,559	4.5	\$ 81,169	0.5	
Organizational Development	\$ 1,071,256	\$ 1,098,150	9.3	\$ 93,141	0.6	
HR Service Center	\$ 351,751	\$ 351,751	5.3	\$ 30,583	0.2	
Recruiting & Selection	\$ 2,105,422	\$ 2,214,822	16.3	\$ 218,277	1.3	
Safety	\$ 663,269	\$ 1,741,108	13.4	\$ 57,669	0.4	
Total	\$ 11,258,408	\$ 14,069,335	103.1	\$ 978,866	6.0	

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Benefits

Program Description:

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus long term disability, dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), Post-Employment Health Plan (PEHP), deferred compensation (defined contribution plans), and employee assistance program (EAP). Monitors vendor contracts. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Staff support the Health Care Task Force, Health Care Benefits Trust Board, and the Deferred Compensation Board.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	35,000	35,000

Source of Funds

General Fund	\$ 1,449,908	\$ 925,000
Other Restricted	513,165	517,000
Total Net Budget	\$ 1,963,073	\$ 1,442,000
Gross Budget**	\$ 3,431,174	\$ 2,347,000

Program Positions	17.8	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.

*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: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Events

Program Description:

Coordinate citywide employee recognition and reward events, and the 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 also responsible for the coordination of the following citywide employee recognition and reward events: the City Manager's Employee Excellence Award Program, the Annual Employee Memorial Event, Quarterly Service Recognition, Regular Blood Drives, and the CSFD event.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
The number of employee suggestions received	60	60

Source of Funds

General Fund	\$ 179,359	\$ 130,000
Total Net Budget	\$ 179,359	\$ 130,000
Gross Budget** - Not Applicable		

Program Positions	1.4	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: 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, and 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	2016-17 Budget	2017-18 Prel. Budget
Annualized employee turnover rate	8.0%	8.0
Employee performance evaluations completed on time	76%	77%

Source of Funds

General Fund	\$ 2,866,638	\$ 3,020,000
Total Net Budget	\$ 2,866,638	\$ 3,020,000
Gross Budget**	\$ 2,995,331	\$ 3,313,000

Program Positions	28.5	29.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 379,151	\$ 416,000
Total Net Budget	\$ 379,151	\$ 416,000
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.

*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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 744,930	\$ 798,000
Total Net Budget	\$ 744,930	\$ 798,000
Gross Budget** - Not Applicable		

Program Positions	3.4	3.5
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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: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: HR Service Center

Program Description:

Support the goals of the Human Resources Department by serving as the central communication link in providing timely, accurate and consistent delivery of information to address the needs of internal and external customers. Responsibilities include: supporting all HR Divisions with first tier customer and processing assistance; responding in a timely manner to all incoming HR inquiries via our main phone number, e-mail address and walk-in customers; verifying eligibility and approving Employee Development Funds; processing Public Records Requests; assisting individuals to utilize the eChris self-service system and identifying opportunities to enhance customer service satisfaction and overall efficiency.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of phone calls, emails and walk-in traffic		9,600
Percentage of first-contact resolution of issues or questions		70%

Source of Funds

General Fund	\$ 351,751	\$ 418,000
Total Net Budget	\$ 351,751	\$ 418,000
Gross Budget**		\$ 528,000

Program Positions	5.3	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.

*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: 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 negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

General Fund	\$ 933,559	\$ 614,000
Total Net Budget	\$ 933,559	\$ 614,000
Gross Budget** - Not Applicable		

Program Positions	4.5	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.

*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: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Organizational 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	2016-17 Budget	2017-18 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.8	3.8

Source of Funds

General Fund	\$ 1,071,256	\$ 1,080,000
Total Net Budget	\$ 1,071,256	\$ 1,080,000
Gross Budget**	\$ 1,098,150	\$ 1,106,000

Program Positions	9.3	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.

*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: 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	2016-17 Budget	2017-18 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds

General Fund	\$ 2,105,422	\$ 3,073,000
Total Net Budget	\$ 2,105,422	\$ 3,073,000
Gross Budget**	\$ 2,214,822	\$ 3,412,000

Program Positions	16.3	19.3
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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: 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 and the Alcohol and Drug Program.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of claims per million dollars of payroll	1.71	1.71

Source of Funds

General Fund	\$ 663,269	\$ 446,000
Total Net Budget	\$ 663,269	\$ 446,000
Gross Budget**	\$ 1,741,108	\$ 1,851,000

Program Positions	13.4	13.3
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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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,686,127	\$ 23,824,658	\$ 27,546,053	\$ 29,039,000
CONTRACTUAL SERVICES	12,705,383	18,075,481	15,772,775	16,431,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,335,971)	(5,068,849)	(5,139,196)	(6,402,000)
SUPPLIES	4,804,882	2,174,880	2,636,024	2,353,000
EQUIPMENT AND MINOR IMPROVEMENTS	878,780	21,387	376,500	345,000
MISCELLANEOUS TRANSFERS	(5,001,772)	(3,737,305)	(3,965,404)	(3,206,000)
TOTAL	\$ 33,737,429	\$ 35,290,252	\$ 37,226,752	\$ 38,560,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	168.0	193.0	188.0	195.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	168.0	193.0	188.0	195.0
SOURCE OF FUNDS				
General Funds	\$ 32,983,107	\$ 34,482,169	\$ 36,081,334	\$ 37,727,000
Other Restricted Funds	285	208,413	250,000	97,000
Aviation Funds	224,400	222,771	291,589	264,000
Water Funds	174,621	181,296	185,562	210,000
Solid Waste Funds	355,016	195,603	418,267	262,000
TOTAL	\$ 33,737,429	\$ 35,290,252	\$ 37,226,752	\$ 38,560,000

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.

FY2017-18 Inventory of Programs Status Overview Information Technology Services

Enhancements:

- PHX At Your Service – Working with multiple departments, the City launched the PHX At Your Service site, providing one stop for City service requests or reports. The new site offers a more seamless online process for residents to request City services or report issues.
- Unified Print Phase II – Information Technology Services reduced the number of printers deployed in City facilities. To date, 78% of standard printers have been removed and toner usage has been reduced by 68%.
- Tax Simplification Business Intelligence Solution – Continued to enhance the strategic use of the City's Business Intelligence (BI) technologies. In one example, Information Technology Services utilized these technologies to become a central point for tax BI and reporting for the Arizona League of Cities, after recent changes to state law shifted tax compliance auditing to the Arizona Department of Revenue.

Priorities

- Security – Enhancements to cyber security technology and staff training are needed to protect the City's hardware and data assets and safeguard the public's information from increasing cyber threats.
- Enable Staff Innovation – Provide staff technology tools to develop innovative and efficient services, through upgrades to key infrastructure and productivity tools, including replacement of the telephone system and data network.
- Infrastructure Modernization – Enhance the City's technology infrastructure to support modern technical solutions in an efficient and agile manner.

Challenges

- Funding – Implementation of new technology with limited funding and staff resources, while continuing support of current programs and services.
- Hiring and Keeping Talent – High vacancy rate and difficulty attracting and retaining new technical staff and/or contractors.
- Alignment of Technology to City Organizational Functions – Modern technology relies on service delivery models that do not conform to specific departments or functions, which can be at odds with the structure or the organization.

Strategic Overview

- IT Governance Maturity – Enhance oversight and strategic growth of the City's investment in technology through a matured governance model.
- Develop Diverse Hiring Strategies – Enhance internship programs and conduct targeted hiring events to attract new staff.
- Optimize Organizational Structure – Modernize the IT organizational structure to better align to service areas of the City organization.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Cable Communications	\$ 9,574	\$ 10,028	\$ 10,090
Other	194	116	77
TOTAL GENERAL FUNDS	\$ 9,768	\$ 10,144	\$ 10,167
TOTAL REVENUES	\$ 9,768	\$ 10,144	\$ 10,167

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Information Technology Services

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Enterprise Business Applications	\$ 9,730,544	\$ 11,299,098	61.2	\$ 645,024	5.2
Information Tech Security	\$ 836,308	\$ 836,308	3.3	\$ 34,555	0.3
Radio Communications	\$ 2,649,684	\$ 6,294,491	28.4	\$ 299,476	2.4
Cable Television Administration	\$ 707,888	\$ 707,888	2.2	\$ 23,037	0.2
Service Desk	\$ 592,862	\$ 592,862	6.6	\$ 69,110	0.6
Shared Common Tech Infrastructure	\$ 10,643,957	\$ 11,708,018	42.6	\$ 449,213	3.6
Strategic Tech Planning & Management	\$ 3,259,511	\$ 3,770,816	19.7	\$ 195,811	1.7
Unified Communications	\$ 8,805,998	\$ 12,370,373	24.0	\$ 253,402	2.0
Total	\$ 37,226,752	\$ 47,579,854	188.0	\$ 1,969,628	16.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Infrastructure*

Program Name: Cable Television Administration

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, and state and federal regulations, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and city management on cable television issues.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Respond to resident complaints about cable television providers within 8 city business hours of receipt	90%	90%
Number of complaints against cable TV providers resolved	70	70
License fees revenue	\$10,000,000	\$10,000,000

Source of Funds

General Fund	\$ 457,888	\$ 442,000
Other Restricted	250,000	97,000
Total Net Budget	\$ 707,888	\$ 539,000
Gross Budget**	\$ 707,888	\$ 539,000

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.

*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: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Enterprise Business Applications

Program Description:

The Enterprise Business Application program provides citywide development and support for applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, web services (phoenix.gov), Geographic Information Systems, and various custom applications.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percentage of services available: Enterprise Business Systems	99%	99%
Maintain website availability rate at phoenix.gov	99%	99%

Source of Funds

General Fund	\$ 9,730,544	\$ 9,659,000
Total Net Budget	\$ 9,730,544	\$ 9,659,000
Gross Budget**	\$ 11,299,098	\$ 10,942,000

Program Positions	61.2	54.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	240
# of Information Management Plans reviewed annually	29	29

Source of Funds

General Fund	\$ 836,308	\$ 1,391,000
Total Net Budget	\$ 836,308	\$ 1,391,000
Gross Budget**	\$ 836,308	\$ 1,391,000

Program Positions	3.3	3.3
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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: Information Technology Services

Strategic Plan Area: Public Safety*

Program Name: Radio Communications

Program Description:

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of portable and mobile radio equipment maintained	15,000	15,500
Average cycle time of drive-in communications repairs (Hrs)	.90	.90
Microwave Network Availability	99.999%	99.999%
Maintain availability of the city's public safety radio system	99%	99%
Regional Wireless Cooperative average radio calls per day	77,000	77,000

Source of Funds

General Fund	\$ 2,649,684	\$ 1,964,000
Total Net Budget	\$ 2,649,684	\$ 1,964,000
Gross Budget**	\$ 6,294,491	\$ 5,170,000

Program Positions	28.4	28.4
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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: Technology*

Program Name: Service Desk

Program Description:

The Service Desk program is offered as a single point of contact for most city employees to request technology support and services. Since the 2012 citywide Innovation and Efficiency effort, consolidation of departmental Help Desks into Information Technology Services has enabled the work unit to handle both desktop and wireless telephone support. Aviation, Water and most recently Law departments have been consolidated into the main Service Desk. In cases where full consolidations are not possible, due to variables including hours of coverage, proximity to technology or specialized knowledge and skills, a hybrid approach may be applied, in which Mission & Support technologies are supported by the department and the Service Desk handles the rest.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Average weekly service requests managed.	1,250	800
Average weekly password resets completed.	350	250
Percentage of service requests resolved by service desk staff.	66%	66%

Source of Funds

General Fund	\$ 521,572	\$ 671,000
Aviation	71,290	71,000
Total Net Budget	\$ 592,862	\$ 742,000
Gross Budget**	\$ 592,862	\$ 742,000

Program Positions	6.6	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: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Shared Common Technology Infrastructure

Program Description:

The 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, ProcurePHX, eCHRIS, BRASS, Cashiering, Water Billing/History, TALIS, GIS, INPHX, Phoenix.gov, PCI, WOAM, MWM, EPR, Email, Mobile Messaging, End User Device Replacement program, and Mobile Device Management.

Performance Measures	2016-17 Budget	2017-18 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 rate (industry standard = 75%)	75%	75%

Source of Funds

General Fund	\$ 10,643,957	\$ 12,014,000
Total Net Budget	\$ 10,643,957	\$ 12,014,000
Gross Budget**	\$ 11,708,018	\$ 14,407,000

Program Positions	42.6	52.6
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of citywide IT project proposals managed.	50	50
Number of IT AR's, IT Standards created, reviewed, or revised.	30	15
Number of approved citywide projects managed by ITS/PMO	16	15

Source of Funds

General Fund	\$ 2,435,383	\$ 2,345,000
Aviation	220,299	193,000
Solid Waste	418,267	262,000
Water	185,562	210,000
Total Net Budget	\$ 3,259,511	\$ 3,010,000
Gross Budget**	\$ 3,770,816	\$ 3,555,000

Program Positions	19.7	19.7
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	16,000	16,000
Average Cycle time of telephone service requests	21 days	21 days
Telephone/ Enterprise network availability rate	98%	98%

Source of Funds

General Fund	\$ 8,805,998	\$ 9,241,000
Total Net Budget	\$ 8,805,998	\$ 9,241,000
Gross Budget**	\$ 12,370,373	\$ 12,588,000

Program Positions	24.0	26.3
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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.

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 2020. 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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,361,553	\$ 1,271,344	\$ 1,454,087	\$ 1,699,000
CONTRACTUAL SERVICES	81,086	132,340	371,928	257,000
INTERDEPARTMENTAL CHARGES AND CREDITS	12,074	12,293	4,048	4,000
SUPPLIES	5,022	2,520	1,240	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,459,735	\$ 1,418,497	\$ 1,831,303	\$ 1,962,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	12.0	12.0	12.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	12.5	12.5	12.5	12.5

SOURCE OF FUNDS

General Funds	\$ 1,459,229	\$ 1,418,497	\$ 1,831,303	\$ 1,962,000
Other Restricted Funds	506	-	-	-
TOTAL	\$ 1,459,735	\$ 1,418,497	\$ 1,831,303	\$ 1,962,000

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: Constituent Services

Program Description:

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.

Source of Funds

General Fund	\$ 1,831,303	\$ 1,962,000
Total Net Budget	\$ 1,831,303	\$ 1,962,000
Gross Budget** - Not Applicable		

Program Positions	12.5	12.5
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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 69,549	\$ 84,454	\$ 81,459	\$ 91,000
CONTRACTUAL SERVICES	15,487	9,660	35,798	35,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(27,731)	(33,989)	(26,744)	(30,000)
SUPPLIES	218	256	300	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 57,523	\$ 60,381	\$ 90,813	\$ 96,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	1.0
SOURCE OF FUNDS				
General Funds	\$ 57,523	\$ 60,381	\$ 90,813	\$ 96,000
TOTAL	\$ 57,523	\$ 60,381	\$ 90,813	\$ 96,000

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.

FY 2017-18 Inventory of Programs Status Overview Phoenix Employment Relations Board

Enhancements:

- The PERB website improvements have been completed and updates and enhanced content will be continually upgraded.
- PERB organizations in other metropolitan cities will continue to be contacted when necessary for 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 to keep costs down as much as possible when cases go to hearing.
- The Board Members and Executive Director continue to work with policies and procedures by providing support to the Chairman as he enters his second term.
- Continuing to working 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 & Conciliation Services (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 whether it is a bargaining or contract bar 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	2016-17 Budget	2017-18 Prel. Budget
Number of cases filed annually	8	5

Source of Funds

General Fund	\$ 90,813	\$ 96,000
Total Net Budget	\$ 90,813	\$ 96,000
Gross Budget**	\$ 117,992	\$ 126,000

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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 461,051	\$ 486,864	\$ 540,370	\$ 530,000
CONTRACTUAL SERVICES	2,970,637	3,206,339	3,579,093	3,010,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,178,793)	(4,579,915)	(5,531,187)	(5,100,000)
SUPPLIES	3,736	335	750	-
EQUIPMENT AND MINOR IMPROVEMENTS	2,624,575	2,482,390	3,029,389	3,160,000
MISCELLANEOUS TRANSFERS	3,183,659	3,258,831	3,467,011	3,028,000
TOTAL	<u>\$ 4,064,865</u>	<u>\$ 4,854,844</u>	<u>\$ 5,085,426</u>	<u>\$ 4,628,000</u>
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
SOURCE OF FUNDS				
Regional Wireless Cooperative	\$ 4,064,865	\$ 4,854,844	\$ 5,085,426	\$ 4,628,000
TOTAL	<u>\$ 4,064,865</u>	<u>\$ 4,854,844</u>	<u>\$ 5,085,426</u>	<u>\$ 4,628,000</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.

FY2017-18 Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- Final installment of equipment for Phase I, 700 MHz infrastructure conversion project has been completed.
- City of Maricopa site integration onto the RWC has been completed.
- Integration of Tolleson PD onto the RWC is in process and will become operational in early 2017.
- Completion of Paradise Valley site and integration onto the RWC is in process and will be operational by November 2017.
- Completion of Daisy Mountain subsite and integration onto the RWC is in process and will be operational by November 2017.

Priorities:

- Final negotiations of the Phase II TDMA Conversion project have been completed and was approved by the RWC Board of Directors and the City Council.
- Draft cooperative IGA between the RWC and TRWC has been completed and is in process of review prior to full execution.
- Reallocated funding for new equipment for microwave path between White Tank and Adobe Mountain and will be implemented in FY2017/18.
- Reallocated funding for an Anritsu Interference Hunter hardware and software package and will be purchased in FY2017/18.

Challenges:

- Maintaining RWC/TRWC and other regional system compatibility.
- Staying current with required technology changes and updates to keep Members fully informed regarding costs and system capabilities.
- Adequate and sustainable funding for the 700 MHz TDMA narrow band transition project requires continuous outreach and education of RWC members for long-term budgetary planning and on-time project completion. Project management and oversight with Motorola will ensure project costs are kept within budget.

Strategic Overview:

- Continue to effectively use RWC/Motorola five-year technical plan and Scorecard process as tools to ensure long-term sustainability and reliability of the RWC network for users.
- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community and other new member 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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	\$ 4,814	\$ 4,298	\$ 4,967
TOTAL SPECIAL REVENUE FUNDS	\$ 4,814	\$ 4,298	\$ 4,967
TOTAL REVENUES	\$ 4,814	\$ 4,298	\$ 4,967

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 public safety radio communication network built to seamlessly serve the operable and 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	2016-17 Budget	2017-18 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).	37,164	40,100

Source of Funds

Regional Wireless Cooperative	\$ 5,085,426	\$ 4,628,000
Total Net Budget	\$ 5,085,426	\$ 4,628,000
Gross Budget**	\$ 10,731,890	\$ 9,834,000

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,310,602	\$ 1,280,942	\$ 1,444,432	\$ 1,688,000
CONTRACTUAL SERVICES	205,751	378,082	267,416	370,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,409,165)	(1,588,890)	(1,608,098)	(1,955,000)
SUPPLIES	9,868	6,627	6,250	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(117,056)	(86,694)	(110,000)	(110,000)
TOTAL	\$ -	\$ (9,933)	\$ -	\$ -
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	14.0	13.0	13.0	15.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	13.0	13.0	15.0
SOURCE OF FUNDS				
General Funds	\$ -	\$ (9,933)	\$ -	\$ -
TOTAL	\$ -	\$ (9,933)	\$ -	\$ -

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.

FY 2017-18 Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- The Government Accounting Standards Board (GASB) continues to issue new standards for public pension accounting requirements. COPERS implemented GASB 72, 73, and 76 in with financial reports for FY 2016-17 and FY 2017-18.
- Through enhanced financial recordkeeping, Retirement Systems is able to better track plan assets and provide a higher degree of transparency in financial reporting.
- Developed strategic plan and vision.

Priorities:

- Increase communication methods, through existing technology, to provide enhanced and timely communication to active employees and retirees.

Challenges:

- To accurately implement the changes approved by Arizona voters in May 2016, and recent legal mandates to the Public Safety Personnel Retirement System.
- Retirement Systems will continue to examine organizational restructuring to ensure members are being served timely and efficiently.

Strategic Overview:

- Technology – create a functional website that allows easy access to information for both COPERS and PSPRS members, begin the process of replacing the 20-year old pension administration software, and ensure data security.
- Investments – complete asset allocation study that will aid in meeting COPERS' assumed rate of return.
- Education – provide educational primers to COPERS Board in regards to investment performance and actuarial studies, increase member education efforts.
- Internal Procedures – conduct procedural risk study to ensure effective operations.
- Staffing – mitigate impact of staff attrition, cross-training to provide maximum coverage of duties and responsibilities, study employee classification, and ensure staffing level is adequate to provide for the needs of COPERS members.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 6	\$ 6	\$ 6
TOTAL GENERAL FUNDS	\$ 6	\$ 6	\$ 6
TOTAL REVENUES	\$ 6	\$ 6	\$ 6

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Retirement Systems

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Member Services	\$ -	\$ 1,266,001	7.8	\$ 225,786	1.4
COPERS' Investment Management	\$ -	\$ 292,385	1.8	\$ 113,705	0.7
COPERS' Board and Committee Support	\$ -	\$ 553,282	3.4	\$ 259,898	1.6
Total	\$ -	\$ 2,111,668	13.0	\$ 599,389	3.7

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Number of Board and Committee Meetings	60	60

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 553,282	\$ 574,000

Program Positions	3.4	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.

*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	2016-17 Budget	2017-18 Prel. Budget
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	36	34
Plan Assets (in billions)	\$2.2	\$2.2

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 292,385	\$ 405,000

Program Positions	1.8	2.6
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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: 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 Exit 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	2016-17 Budget	2017-18 Prel. Budget
Number of General City and Public Safety Retirements	432	475
Number of Active General City Members and Retirees plus Public Safety Actives and Retirees	22,900	23,000
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	160	160
General City and Public Safety benefit estimates provided (excluding self-service)	1,000	1,000
Member Contacts (includes appointments, walk-ins, and telephone contacts)	10,000	10,000

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 1,266,001	\$ 1,405,000

Program Positions	7.8	8.8
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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.

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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 74,447,595	\$ 73,380,716	\$ 81,343,204	\$ 83,920,000
CONTRACTUAL SERVICES	104,601,097	107,841,445	116,625,208	114,374,000
INTERDEPARTMENTAL CHARGES AND CREDITS	30,317,470	31,509,860	32,135,844	33,890,000
SUPPLIES	11,087,420	11,672,449	11,762,486	10,615,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,114,582	4,582,682	3,729,680	4,553,000
MISCELLANEOUS TRANSFERS	1,014,836	661,986	511,833	570,000
TOTAL	\$ 225,583,000	\$ 229,649,138	\$ 246,108,255	\$ 247,922,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	853.0	857.0	856.0	853.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	853.0	857.0	856.0	853.0
SOURCE OF FUNDS				
Aviation Funds	\$ 225,583,000	\$ 229,649,138	\$ 246,108,255	\$ 247,922,000
TOTAL	\$ 225,583,000	\$ 229,649,138	\$ 246,108,255	\$ 247,922,000

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.

FY 2017-18 Inventory of Programs Status Overview Aviation Department

Enhancements:

- The first phase of the Terminal 3 Modernization project was completed and placed into service on December 5, 2016. This initial phase redeveloped the western half of the terminal processor with a new consolidated security checkpoint and common use ticket counters. The next phase of the project will add gate and processing capacity to Terminal 3 in order to accommodate Terminal 2 operations prior to its closure after 2020.
- Early design efforts commenced on the final phase of the PHX Sky Train after the City Council approved the completion of the train project and a new concourse at Terminal 4. Both projects are anticipated to be in design and construction over the next 5 years, and be in operation by 2021.

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:

- Planning and building for projected growth while considering potential negative impacts of the US Airways and American Airlines merger.
- Providing for the capital needs of the airport with modest revenue growth, and a static Passenger Facility Charge (PFC).

Strategic Overview:

- To address these challenges and priorities, the Aviation Department has initiated:
- A business strategy plan that will establish key performance measures and goals.
- Regular pro forma updates to ensure timely maintenance of 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 downturn, to minimize operational disruption and financial impact.
- A comprehensive plan of finance for the:
 - Closure of Terminal 2
 - Phased redevelopment of Terminal 3
 - Construction of the last phase of the PHX Sky Train
 - Construction of the final concourse at Terminal 4

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
ENTERPRISE FUNDS			
Airlines	\$ 136,686	\$ 137,358	\$ 137,300
Concessions	192,615	195,890	193,659
Gasoline Sales	532	592	440
Interest	1,842	3,092	1,500
Goodyear	2,272	2,292	2,193
Deer Valley	2,727	2,926	3,026
Other	3,059	3,177	3,377
TOTAL ENTERPRISE FUNDS	\$ 339,733	\$ 345,327	\$ 341,495
TOTAL REVENUES	\$ 339,733	\$ 345,327	\$ 341,495

Aviation Department – Volunteer Statistics

	FY 2015-2016	FY 2016-17 (6 months)
Number of Volunteers	520	416
Number of Volunteer Hours	69,553	35,890

Sky Harbor Navigators

Sky Harbor Navigators are a group of friendly volunteers whose mission is to make each guest's 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.

Highlight: During this fiscal year, 31 Arizona State University exchange students from Japan volunteered during three-month internships to learn best practices in airline/airport hospitality from the "Friendliest Airport in the Nation." A celebration was held for them at the end of December for completing their three-month service.

The Aviation Department hosted the Annual Navigator Appreciation lunch on November 9, 2016 at the Phoenix Hyatt. Over 500 guests attend this much anticipated event, which celebrated the 16th Anniversary of the Navigator Program. Navigators were recognized for their exemplary service to Sky Harbor Airport and 200 volunteers received recognition awards for donated service hours.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Aviation Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Airfield Management & Maintenance	\$ 19,754,470	\$ 19,754,470	137.9	\$ 6,830,650	35.1
Airfield Safety & Security	\$ 12,178,259	\$ 12,178,259	0.1		
Capital Management & Support	\$ 2,064,765	\$ 11,886,005	43.1	\$ 713,949	3.7
Cargo Management & Maintenance	\$ 3,303,708	\$ 3,303,708	11.1	\$ 1,142,347	5.8
Community Noise Reduction Program (CNRP)	\$ 416,629	\$ 1,375,460	10.7	\$ 144,061	0.7
Environmental	\$ 761,392	\$ 761,392	3.7	\$ 263,272	1.4
Explosive Detection System (EDS)	\$ 3,861,789	\$ 3,861,789	14.4	\$ 1,335,320	6.9
General Aviation	\$ 11,893,455	\$ 11,893,455	67.5	\$ 4,112,488	21.1
Ground Transportation	\$ 22,587,076	\$ 22,587,076	42.8		
International & Common Use Systems	\$ 5,199,643	\$ 5,199,643	15.1	\$ 1,797,919	9.2
Parking	\$ 31,644,866	\$ 31,644,866	39.1	\$ 10,942,080	3.1
Property Management & Maintenance	\$ 6,377,043	\$ 6,377,043	25.8	\$ 2,205,037	11.3
Rental Car Center Management & Maintenance	\$ 24,176,022	\$ 24,176,022	18.6	\$ 2,924,298	1.4
Terminal Management & Maintenance	\$ 78,852,334	\$ 78,852,334	353.3	\$ 27,265,356	140.1
Terminal Safety, Security & Comm Ctr	\$ 19,598,662	\$ 19,598,662	61.8	\$ 2,077,553	19.2
Terminal Technology Systems	\$ 3,438,142	\$ 3,438,142	11.0	\$ 1,188,832	6.1
Total	\$ 246,108,255	\$ 256,888,326	856.0	\$ 62,943,162	265.1

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 19,754,470	\$ 26,115,000

Total Net Budget	\$ 19,754,470	\$ 26,115,000
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Gross Budget** - Not Applicable		
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Program Positions	137.9	149.6
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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: 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 and surrounding areas.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 12,178,259	\$ 11,483,000
Total Net Budget	\$ 12,178,259	\$ 11,483,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
--------------------------	-----	-----

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: 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	2016-17 Budget	2017-18 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	\$ 2,064,765	\$ 19,000
Total Net Budget	\$ 2,064,765	\$ 19,000
Gross Budget**	\$ 11,886,005	\$ 10,143,000

Program Positions	43.1	33.5
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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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 3,303,708	\$ 3,390,000
Total Net Budget	\$ 3,303,708	\$ 3,390,000
Gross Budget** - Not Applicable		

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.
 **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: 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. In 2013, the Aviation Department initiated a phased close-out of the program as the Community Noise Reduction Program achieved its goals of mitigating and purchasing as many noise-impacted properties as possible. When the program concluded on July 1, 2016, the Department absorbed the remaining employees and eliminated any residual program budget.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 416,629	\$ 0
Total Net Budget	\$ 416,629	\$ 0
Gross Budget**	\$ 1,375,460	\$ 0

Program Positions	10.7	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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 761,392	\$ 734,000
Total Net Budget	\$ 761,392	\$ 734,000
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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**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: 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	2016-17 Budget	2017-18 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 3,861,789	\$ 3,903,000
Total Net Budget	\$ 3,861,789	\$ 3,903,000
Gross Budget** - Not Applicable		

Program Positions	14.4	15.9
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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 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	2016-17 Budget	2017-18 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	\$ 11,893,455	\$ 11,116,000
Total Net Budget	\$ 11,893,455	\$ 11,116,000
Gross Budget** - Not Applicable		

Program Positions	67.5	64.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 22,587,076	\$ 20,458,000
Total Net Budget	\$ 22,587,076	\$ 20,458,000
Gross Budget** - Not Applicable		

Program Positions	42.8	48.2
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 5,199,643	\$ 1,747,000
Total Net Budget	\$ 5,199,643	\$ 1,747,000
Gross Budget** - Not Applicable		

Program Positions	15.1	7.6
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 31,644,866	\$ 29,782,000
Total Net Budget	\$ 31,644,866	\$ 29,782,000
Gross Budget** - Not Applicable		

Program Positions	39.1	34.6
--------------------------	------	------

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: 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	2016-17 Budget	2017-18 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 6,377,043	\$ 7,376,000
Total Net Budget	\$ 6,377,043	\$ 7,376,000
Gross Budget** - Not Applicable		

Program Positions	25.8	27.9
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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: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 24,176,022	\$ 26,144,000
Total Net Budget	\$ 24,176,022	\$ 26,144,000
Gross Budget** - Not Applicable		

Program Positions	18.6	21.9
--------------------------	------	------

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: 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	2016-17 Budget	2017-18 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 78,852,334	\$ 82,473,000
Total Net Budget	\$ 78,852,334	\$ 82,473,000
Gross Budget** - Not Applicable		

Program Positions	353.3	363.4
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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: 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Aviation	\$ 19,598,662	\$ 21,393,000
Total Net Budget	\$ 19,598,662	\$ 21,393,000
Gross Budget** - Not Applicable		

Program Positions	61.8	61.1
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 3,438,142	\$ 1,789,000
Total Net Budget	\$ 3,438,142	\$ 1,789,000
Gross Budget** - Not Applicable		

Program Positions	11.0	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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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 18,887,045	\$ 18,839,828	\$ 21,788,977	\$ 21,586,000
CONTRACTUAL SERVICES	21,323,032	22,082,965	24,599,509	25,771,000
INTERDEPARTMENTAL CHARGES AND CREDITS	726,539	742,241	472,433	710,000
SUPPLIES	1,003,722	1,106,493	1,281,601	1,157,000
EQUIPMENT AND MINOR IMPROVEMENTS	115,734	201,090	150,000	332,000
MISCELLANEOUS TRANSFERS	1,900	(65,330)	(128,247)	-
TOTAL	\$ 42,057,972	\$ 42,907,287	\$ 48,164,273	\$ 49,556,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	211.0	210.0	211.0	202.0
PART-TIME POSITIONS (FTE)	18.0	18.0	18.0	23.0
TOTAL	229.0	228.0	229.0	225.0

SOURCE OF FUNDS

Convention Center Funds	\$ 40,266,352	\$ 40,424,053	\$ 45,640,270	\$ 46,828,000
Sports Facilities Funds	535,754	1,043,613	626,000	626,000
General Funds	1,226,926	1,372,714	1,822,790	2,025,000
Other Restricted	28,940	66,907	75,213	77,000
TOTAL	\$ 42,057,972	\$ 42,907,287	\$ 48,164,273	\$ 49,556,000

FY2017-18 Inventory of Programs Status Overview Phoenix Convention Center

ENHANCEMENTS

- Major Events staff is focusing on attraction and coordination of large music festivals. The city entered into a long-term agreement with a nationally known music festival and is assisting with locally produced festivals.
- Phoenix Convention Center (PCC) engaged with the Southwest Alliance for Excellence (SWAE), achieving SWAE's Performance Excellence Award following a comprehensive written application and site visit process.
- PCC converted five existing full-time Event Services positions to part-time positions through attrition. This change better aligns PCC staffing levels with industry standards.

PRIORITIES

- Continue progress with booking large conventions following a record year for convention delegates.
- Strengthen emergency planning activities.
- Maintain achievement of 90 percent goal for overall customer service rating.

CHALLENGES

- After three straight years of hosting major activities related to national sporting events from 2015 to 2017, PCC and downtown Phoenix will not host similar events in upcoming years.
- Aging infrastructure as PCC's newest buildings start facing ongoing capital improvement needs.
- PCC lags behind other large centers in contiguous exhibition space and hotel rooms within walking distance. This creates challenges for attracting large conventions.

STRATEGIC OVERVIEW To address these priorities and challenges, PCC will:

- Team with Visit Phoenix and Downtown Phoenix Inc. to promote downtown Phoenix as a prime urban destination.
- Utilize technology and social media to increase event attendance and improve customer experience.
- Plan table top exercises and comprehensive training to better utilize all staff members during building evacuations and other emergencies.
- Focus on service excellence and continue enhancing training and activities to engage all staff and service partners.
- Incorporate SWAE feedback report findings into department Work Plan.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Garages	\$ 2,226	\$ 2,474	\$ 4,118
TOTAL GENERAL FUNDS	\$ 2,226	\$ 2,474	\$ 4,118
ENTERPRISE FUNDS			
Sales Taxes	46,402	46,501	46,726
Operating Revenue	18,471	19,237	14,158
Parking Revenue	3,401	3,421	3,145
Interest/Other	293	396	218
TOTAL ENTERPRISE FUNDS	\$ 68,567	\$ 69,555	\$ 64,247
TOTAL REVENUES	\$ 70,793	\$ 72,029	\$ 68,365

Phoenix Convention Center Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	214	117
Number of Volunteer Hours	17,688	7,753

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.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Phoenix Convention Center

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Convention Center	34,660,341	34,660,341	160.5	2,759,325	18.9
Tourism and Hospitality	626,000	626,000	1.0	-	-
Herberger Theater	1,346,561	1,346,561	6.8	131,435	0.9
Orpheum Theater	2,969,794	2,969,794	23.7	460,581	2.6
Symphony Hall	3,306,769	3,306,769	21.0	378,381	2.5
General Fund Garages	1,822,790	1,822,790	4.5	220,716	1.5
Convention Center Garages	3,356,805	3,356,805	11.0	798,955	4.1
Downtown Phoenix Hotel Corp	75,213	75,213	0.5	-	-
Total	\$ 48,164,273	\$ 48,164,273	229.0	\$ 4,749,393	30.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Estimated direct spending from Conventions (in millions)	319	357
Convention Delegates	226,598	248,721
Number of Conventions	66	83

Source of Funds

Convention Center	\$ 34,660,341	\$ 35,580,000
Total Net Budget	\$ 34,660,341	\$ 35,580,000
Gross Budget**	\$ 34,832,849	\$ 35,896,000

Program Positions	160.5	158.3
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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: 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 3,241 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	2016-17 Budget	2017-18 Prel. Budget
Revenue per parking spaces	\$970.97	\$1,061.28
Operating expense per parking space	\$1,035.73	\$1022.22

Source of Funds

Convention Center	\$ 3,356,805	\$ 3,313,000
Total Net Budget	\$ 3,356,805	\$ 3,313,000
Gross Budget** - Not Applicable		

Program Positions	11.0	9.9
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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: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Downtown Hotel

Program Description:

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
Room/nights	219,000	230,000

Source of Funds

Other Restricted	\$ 75,213	\$ 77,000
Total Net Budget	\$ 75,213	\$ 77,000
Gross Budget**		

Program Positions	0.5	0.5
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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: General Fund Garages (Heritage, Regency, 305, and Adams Street Garages)

Program Description:

Phoenix Convention Center makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, and Adams Street Garages offer a combined total of 4,193 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues, sporting events, cultural activities, restaurants, bars, and court rooms.

Performance Measures	2016-17 Budget	2017-18 Preliminary Bud.
Revenue per parking spaces	\$467.24	\$1,067.64
Operating expense per parking space	\$385.78	\$482.95

Source of Funds

General Fund	\$ 1,822,790	\$ 2,025,000
Total Net Budget	\$ 1,822,790	\$ 2,025,000
Gross Budget**		\$ 2,461,000

Program Positions	4.5	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Convention Center	\$ 1,346,561	\$ 1,568,000

Total Net Budget	\$ 1,346,561	\$ 1,568,000
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Gross Budget** - Not Applicable		
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Program Positions	6.8	6.8
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of theatrical performances	140	140
Total theater attendance	112,000	119,000

Source of Funds

Convention Center	\$ 2,969,794	\$ 2,945,000
Total Net Budget	\$ 2,969,794	\$ 2,945,000
Gross Budget** - Not Applicable		

Program Positions	23.7	23.4
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of theatrical performances	135	140
Total theater attendance	229,500	245,000

Source of Funds

Convention Center	\$ 3,306,769	\$ 3,422,000
Total Net Budget	\$ 3,306,769	\$ 3,422,000
Gross Budget** - Not Applicable		

Program Positions	21.0	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.

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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	2016-17 Budget	2017-18 Prel. Budget

Source of Funds

Sports Facilities	\$ 626,000	\$ 626,000
Total Net Budget	\$ 626,000	\$ 626,000
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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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	2014-15 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 44,073,858	\$ 45,273,746	\$ 49,917,603	\$ 52,093,000
CONTRACTUAL SERVICES	22,548,479	24,599,710	27,352,312	29,803,000
INTERDEPARTMENTAL CHARGES AND CREDITS	27,872,655	28,631,328	28,093,531	29,379,000
SUPPLIES	2,809,715	4,385,657	3,979,086	4,018,000
EQUIPMENT AND MINOR IMPROVEMENTS	9,761,949	1,451,037	21,551,584	-
MISCELLANEOUS TRANSFERS	297,805	340,270	455,756	135,000
TOTAL	\$ 107,364,461	\$ 104,681,748	\$ 131,349,872	\$ 115,428,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	582.0	577.0	598.0	598.0
PART-TIME POSITIONS (FTE)	3.5	2.5	2.5	3.0
TOTAL	585.5	579.5	600.5	601.0
SOURCE OF FUNDS				
Solid Waste Funds	\$ 107,364,461	\$ 104,681,748	\$ 131,349,872	\$ 115,428,000
TOTAL	\$ 107,364,461	\$ 104,681,748	\$ 131,349,872	\$ 115,428,000

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.

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	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
ENTERPRISE FUNDS			
Solid Waste Service Fees	\$ 128,213	\$ 128,705	\$ 129,906
City Landfill Fees	8,250	8,711	8,647
Interest/Other	11,918	9,811	9,235
TOTAL ENTERPRISE FUNDS	\$ 148,381	\$ 147,227	\$ 147,788
TOTAL REVENUES	\$ 148,381	\$ 147,227	\$ 147,788

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director’s office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Solid Waste Department

<i>Program</i>	<i>2016-17 Total Net Budget</i>	<i>2016-17 Total Gross Budget</i>	<i>FTE</i>
Contained Residential Collection	\$ 59,526,570	\$ 59,526,570	231.4
Institutional Collection & Special Services	\$ 7,577,890	\$ 7,577,890	31.9
Bulk Trash Collection	\$ 12,854,959	\$ 12,854,959	94.3
Education & Enforcement	\$ 8,717,748	\$ 8,717,748	64.9
Customer Call Center	\$ 3,140,587	\$ 3,140,587	14.7
Customer Care & Billing	\$ 6,169,393	\$ 6,169,393	10.5
Container Delivery & Repair	\$ 6,136,094	\$ 6,136,094	26.8
Transfer Stations	\$ 229,290	\$ 12,445,192	69.9
Long Haul	\$ 10,315,994	\$ 10,315,994	2.3
Open Landfill	\$ 4,339,628	\$ 5,109,628	18.3
Closed Landfill	\$ 706,812	\$ 706,812	10.1
Materials Recycle Facilities	\$ 6,348,867	\$ 6,348,867	5.4
Keep Phoenix Beautiful	\$ 579,329	\$ 579,329	0.8
Green Organics	\$ 1,727,926	\$ 1,727,926	12.1
Household Hazardous Waste	\$ 604,335	\$ 604,335	1.4
Community Relations: Educate, Outreach, Marketing	\$ 2,374,450	\$ 2,374,450	5.7
Total	\$ 131,349,872	\$ 144,335,774	600.5

<i>Department Administration Allocated to Programs*</i>	
<i>Administrative Costs</i>	<i>Administrative FTE</i>
\$ 2,057,090	6.9
\$ 570,028	3.3
\$ 1,907,349	5.3
\$ 3,229,568	5.3
\$ 512,762	2.5
\$ 558,999	2.9
\$ 570,028	3.3
\$ 1,737,139	5.6
\$ 54,862	0.6
\$ 758,846	1.6
\$ 758,846	1.6
\$ 758,846	1.6
\$ 703,985	1.0
\$ -	-
\$ -	-
\$ 351,992	0.5
\$ 14,530,340	42.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Solid Waste

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 quarterly on an advertised 13-week schedule for Phoenix residents. The purpose of this program is to provide consistent removal of waste that otherwise will create an eyesore in neighborhoods and will help prevent vector problems.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Total non-compliant fluid spills (not contained within 3 hours). Includes contained and bulk trash trucks.	<120	<120
Completion of daily uncontained bulk trash collection routes.	>95%	>95%

Source of Funds

Solid Waste	\$ 12,854,959	\$ 12,863,000
Total Net Budget	\$ 12,854,959	\$ 12,863,000
Gross Budget** - Not Applicable		

Program Positions	94.3	94.6
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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: 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. Collectively, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures	2016-17 Budget	2017-18 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	\$ 706,812	\$ 768,000
Total Net Budget	\$ 706,812	\$ 768,000
Gross Budget** - Not Applicable		

Program Positions	10.1	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: Solid Waste

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	2016-17 Budget	2017-18 Prel. Budget
Hold a total of 50 community meetings and events annually.	50	50
Outreach to 100 schools and educate a total of 10,000 students annually.	10,000	10,000
Establish two corporate partnerships.	2	2
Conduct 100 tours and educate a total of 2,500 residents annually.	2,500	2,500

Source of Funds

Solid Waste	\$ 2,374,450	\$ 1,240,000
Total Net Budget	\$ 2,374,450	\$ 1,240,000
Gross Budget** - Not Applicable		

Program Positions	5.7	5.8
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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: Solid Waste

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	2016-17 Budget	2017-18 Prel. Budget
Total non-compliant fluid spills (not contained within 3 hours). Includes contained and bulk trash trucks.	<120	<120
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame).	<1%	<1%

Source of Funds

Solid Waste	\$ 59,526,570	\$ 47,507,000
Total Net Budget	\$ 59,526,570	\$ 47,507,000
Gross Budget** - Not Applicable		

Program Positions	231.4	230.1
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Residential customer container delivery within 5 days of customer request.	95%	95%
Metal container delivery within 7 days of customer request.	95%	95%

Source of Funds

Solid Waste	\$ 6,136,094	\$ 5,762,000
Total Net Budget	\$ 6,136,094	\$ 5,762,000
Gross Budget** - Not Applicable		

Program Positions	26.8	26.7
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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: Customer Call Center

Program Description:

This program is responsible for responding to inquiries regarding solid waste services and programs. Calls, mail, e-mail 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 and monsoon damage, etc. The Customer Call Center 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.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Answer customer calls within 2 minutes.	85%	85%

Source of Funds

Solid Waste	\$ 3,140,587	\$ 2,339,000
Total Net Budget	\$ 3,140,587	\$ 2,339,000
Gross Budget** - Not Applicable		

Program Positions	14.7	14.8
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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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Customer Care and Billing (CC&B)

Program Description:

This program consists of the support for CC&B, AVL, GIS, and application development. CC&B is the billing system for approximately 400,000 residents that tracks the charges and revenue for the 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	2016-17 Budget	2017-18 Prel. Budget
Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste.	99%	99%
Total number of residential accounts including commercial, multi-family.	393,000	398,000

Source of Funds

Solid Waste	\$ 6,169,393	\$ 5,549,000
Total Net Budget	\$ 6,169,393	\$ 5,549,000
Gross Budget** - Not Applicable		

Program Positions	10.5	10.5
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Total Council/Mayor (CAO) cases resolved within 72 hours.	90%	90%
Total customer generated cases completed within 30 days (95% Target).	95%	95%

Source of Funds

Solid Waste	\$ 8,717,748	\$ 8,304,000
Total Net Budget	\$ 8,717,748	\$ 8,304,000
Gross Budget** - Not Applicable		

Program Positions	64.9	65.7
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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: Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is part of the Solid Waste 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. In a continued effort to achieve the Citywide goal of diverting 40 percent of trash from the landfill by year 2020, the City is in negotiations with Palm Silage to divert palm fronds from the landfill and convert them into animal feed. In FY15-16, Solid Waste diverted 22,838 tons of green organics from the landfill. A new compost facility is under construction and is expected to be operational Spring 2017.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Increase Green Organics Collection by 10% above FY16-17.	100%	100%

Source of Funds

Solid Waste	\$ 1,727,926	\$ 1,039,000
Total Net Budget	\$ 1,727,926	\$ 1,039,000
Gross Budget** - Not Applicable		

Program Positions	12.1	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.

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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 at various locations. 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	2016-17 Budget	2017-18 Prel. Budget
Hold a minimum 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste	\$ 604,335	\$ 822,000
Total Net Budget	\$ 604,335	\$ 822,000
Gross Budget** - Not Applicable		

Program Positions	1.4	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.

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City of Phoenix Inventory of Programs

Department: Solid Waste

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	2016-17 Budget	2017-18 Prel. Budget
Achieve 30% diversion for all special events.	90%	90%

Source of Funds

Solid Waste	\$ 7,577,890	\$ 6,789,000
Total Net Budget	\$ 7,577,890	\$ 6,789,000
Gross Budget** - Not Applicable		

Program Positions	31.9	31.9
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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: Solid Waste

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	2016-17 Budget	2017-18 Prel. Budget
Hold two neighborhood clean ups a month, excluding June-August, for a total of 18 annually.	18	18
Hold three diversion related events annually.	3	4
Conduct 125 school shows annually (50 individual schools with shows of 30 students and above).	125	125

Source of Funds

Solid Waste	\$ 579,329	\$ 699,000
Total Net Budget	\$ 579,329	\$ 699,000
Gross Budget** - Not Applicable		

Program Positions	0.8	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.

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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 the 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 costs and the contract per ton hauling cost is adjusted quarterly and annually for CPI increases.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 117 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 10,315,994	\$ 10,413,000
Total Net Budget	\$ 10,315,994	\$ 10,413,000
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.

*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: Sustainability*

Program Name: Materials Recovery Facilities (MRF)

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	2016-17 Budget	2017-18 Prel. Budget
Maintain a minimum of 68% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

Source of Funds

Solid Waste	\$ 6,348,867	\$ 7,131,000
Total Net Budget	\$ 6,348,867	\$ 7,131,000
Gross Budget** - Not Applicable		

Program Positions	5.4	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.

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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	2016-17 Budget	2017-18 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	\$ 4,339,628	\$ 3,994,000
Total Net Budget	\$ 4,339,628	\$ 3,994,000
Gross Budget**	\$ 5,109,628	\$ 4,688,000

Program Positions	18.3	18.4
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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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

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 1,393 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-trucks 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 FY15-16 was currently 19%.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY16-17.	100%	100%
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2).	100%	100%

Source of Funds

Solid Waste	\$ 229,290	\$ 209,000
Total Net Budget	\$ 229,290	\$ 209,000
Gross Budget**	\$ 12,445,192	\$ 12,973,000

Program Positions	69.9	70.1
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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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

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	2014-2015 ACTUAL EXPENDITURES	2015-16 ACTUAL EXPENDITURES	2016-17 ADOPTED BUDGET ¹	2017-18 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 118,463,240	\$ 118,907,325	\$ 135,309,236	\$ 139,118,000
CONTRACTUAL SERVICES	58,775,223	63,213,752	75,192,933	76,053,000
INTERDEPARTMENTAL CHARGES AND CREDITS	5,227,294	4,724,513	6,136,248	4,307,000
SUPPLIES	55,639,834	64,416,697	61,579,426	67,360,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,193,471	2,930,496	7,066,999	326,000
MISCELLANEOUS TRANSFERS	935,349	394,629	242,559	202,000
TOTAL	<u>\$ 241,234,411</u>	<u>\$ 254,587,412</u>	<u>\$ 285,527,401</u>	<u>\$ 287,366,000</u>

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,446.0	1,440.0	1,439.0	1,443.0
PART-TIME POSITIONS (FTE)	17.1	14.0	14.0	14.0
TOTAL	<u>1,463.1</u>	<u>1,454.0</u>	<u>1,453.0</u>	<u>1,457.0</u>

SOURCE OF FUNDS

Water Funds	\$ 158,675,610	\$ 168,698,875	\$ 184,063,498	\$ 190,032,000
Wastewater Funds	80,690,932	84,243,353	99,398,611	95,198,000
Federal and State Grant Funds	-	(56,923)		
Other Restricted Funds	1,867,869	1,702,107	2,065,292	2,136,000
TOTAL	<u>\$ 241,234,411</u>	<u>\$ 254,587,412</u>	<u>\$ 285,527,401</u>	<u>\$ 287,366,000</u>

FY2017-18 Inventory of Programs Status Overview

Water Services Department (WSD)

Enhancements:

- Developed and revised hundreds of job hazard analyses and safety policies to better ensure the safety of our employees and contractors.
- Implemented the City's new E-Procurement system and created 235 new procurement contracts to ensure equipment and supplies are purchased properly, transparently, and cost-effectively for rate-payers.
- Completed a study of vulnerabilities during significant power outages. In process of implementing recommended improvements to ensure continued water deliveries during power loss scenarios.

Priorities:

- Reliable infrastructure. Review and revise priorities for repair and replacement of aging critical infrastructure at the water and wastewater treatment plants and remote facilities. Continue implementation of the computerized asset management system to enable improved infrastructure failure prediction and proactive planning for 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.
- Safety & succession planning. Ensure the development and documentation of standard operating procedures for all critical and core work functions along with associated job hazard analyses.

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.
- Revenue stability. Due to conservation efforts, 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.
- Recruitment and retention of skilled labor to ensure reliable operations and maintenance.

Strategic Overview:

- Optimize investment in aging infrastructure,
- Continue enhancements to the utility billing system, and
- Develop, document, and improve operating procedures with an emphasis on safety and succession planning.

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.

Department Revenues			
(in thousands)			
Fund/Category	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 ADOPTED BUDGET
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	276,473	301,571	331,311
Water Sales (Wholesale)	3,848	3,596	3,900
Environmental Consumption Charge	42,613	40,105	34,141
Raw Water Charge	23,582	24,979	26,079
Interest	2,691	2,467	2,880
Water Development Fee	2,416	3,514	3,100
Water Service Connections	2,516	4,175	3,200
Combined Service Fees	2,429	2,386	6,000
Water Resource Acquisition Fee	1,411	1,732	1,600
Val Vista	5,875	5,753	6,334
Other	7,032	6,313	2,451
Total Water Revenue	\$ 370,886	\$ 396,591	\$ 420,996
Wastewater			
Sewer Service Charge	148,295	154,277	159,390
Environmental User Charge	13,564	13,850	14,282
Environmental Other Charge	20,220	19,790	18,749
Sewer Development Fee	2,256	3,340	3,100
Interest	1,561	1,756	1,349
Sales of Effluent	7,393	7,355	7,353
Multi-City Sewer System	13,506	15,493	15,943
Other	4,594	5,797	3,649
Total Wastewater Revenue	\$ 211,389	\$ 221,658	\$ 223,815
TOTAL ENTERPRISE FUNDS	\$ 582,275	\$ 618,249	\$ 644,811
TOTAL REVENUES	\$ 582,275	\$ 618,249	\$ 644,811

Water Services Department – Volunteer Statistics

	FY 2015-16	FY 2016-17 (6 months)
Number of Volunteers	28	42
Number of Volunteer Hours	192	297

Water Steward

The City of Phoenix Water Conservation Office engages youth in fun, educational, hands-on activities to educate on a variety of topics, including water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers lead youth in Phoenix after school programs, facilitating activities which demonstrate how water moves from its original sources to our homes.

Water Emissary

Water Services Emissary Volunteers help educate the customers on water supplies, ways to be more efficient when we use water, and how to ensure the sustainability of water supplies. Volunteers work with staff in Water Conservation by hosting special event booths 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.

Water Services Highlights

At each PHXWaterSmart Workshop that the city provides for Phoenix customers at a local library or community center, there are usually two to three volunteers from the Maricopa Cooperative Extension Master Gardener. These trained volunteers help make this WSD program more effective because they provide administrative support, such as directing residents to class locations, distributing materials, and registering attendees. Because these volunteers also have expertise about growing plants in a desert, they also answer specific questions that class participants have about horticulture. During this reporting period, WSD provided 6 PHXWaterSmart Workshops on landscape watering, rain gardens, and desert lawn care.

At the Hermoso Park GAIN event on October 15, three children approached the WSD educational booth and asked if they could volunteer to help give away stickers and ask water conservation quiz questions to visitors at the booths. Because their parents were also at the event, they were able to stay the entire event and help teach other children and adults about water resources and efficiency. Their contribution was not only valuable for them, but other children were much more engaged because they were learning from a peer.

At the first Phoenix Water Festival, which debuted on November 16 at El Reposo Park, twenty

volunteers from the community joined city staff in helping to teach 730 fourth graders from the Roosevelt School District learn about where our water comes from, how to manage a healthy watershed, and how to conserve water. Volunteers were from local nonprofits, colleges and university, and Master Gardener programs. Without the volunteers, the city would not have been able to reach so many students and their teachers with high quality, hands-on educational activities.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Water Services Department

<i>Program</i>	<i>2016-17</i>		<i>FTE</i>	<i>Department Administration Allocated to Programs*</i>	
	<i>Total Net Budget</i>	<i>Total Gross Budget</i>		<i>Administrative Costs</i>	<i>Administrative FTE</i>
Stormwater Regulatory Compliance	\$ 2,065,292	\$ 2,065,292	15.0		
Customer Service	\$ 18,099,015	\$ 21,017,473	160.3	\$ 2,034,714	5.82
Water Resource Management and Development Planning	\$ 5,870,610	\$ 5,870,610	31.5	\$ 416,033	1.19
Wastewater Engineering-Design and Construction Services	\$ 873,355	\$ 4,051,165	27.8	\$ 580,348	1.66
Water Engineering-Design and Construction Services	\$ 920,744	\$ 6,010,034	55.2	\$ 748,160	2.14
Water Production	\$ 114,031,598	\$ 114,172,643	321.7	\$ 4,272,201	12.22
Water Distribution	\$ 55,719,334	\$ 58,003,491	426.0	\$ 5,562,252	15.91
Wastewater Treatment	\$ 59,771,787	\$ 59,827,799	242.0	\$ 3,282,812	9.39
Wastewater Collection	\$ 28,175,666	\$ 29,109,356	173.5	\$ 2,307,408	6.60
Total	\$ 285,527,401	\$ 300,127,863	1,453	\$ 19,203,928	54.93

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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	2016-17 Budget	2017-18 Prel. Budget
Average hold times in minutes	2	2
Total calls received monthly	50,000	50,000
Customers using eService annually	40,000	40,000
Average monthly customer accounts per employee	2,400	2,400

Source of Funds

Water	\$ 8,787,587	\$ 11,954,000
Wastewater	9,311,428	9,709,000
Total Net Budget	\$ 18,099,015	\$ 21,663,000
Gross Budget**	\$ 21,017,473	\$ 24,678,000

Program Positions	160.3	160.6
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	450
Compliance - Visits & Inspections	134	134
Compliance with all regulatory deadlines	100%	100%
Compliance with all state and federal regulations	100%	100%

Source of Funds

Other Restricted	\$ 2,065,292	\$ 2,136,000
Total Net Budget	\$ 2,065,292	\$ 2,136,000
Gross Budget** - Not Applicable		

Program Positions	15.0	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: 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 area of 550 square miles.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Clean at least 1,100 Miles of Small-Diameter Sewer Pipe per Year	1,100	1,100
Clean at least 62 miles of Large Diameter Sewer Pipe Per Year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1

Source of Funds

Wastewater	\$ 27,924,558	\$ 26,323,000
Water	251,108	238,000
Total Net Budget	\$ 28,175,666	\$ 26,561,000
Gross Budget**	\$ 29,109,356	\$ 27,167,000

Program Positions	173.5	173.8
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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: 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 facilities, 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 Sub-Regional Operating Group (SROG) owned facilities.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Approved CIP cost is less than or equal to 105% of original construction budget.	105%	105%
At least 80% of capital improvements projects meet Small Business Enterprise (SBE) goals each year.	80%	80%

Source of Funds

Wastewater	\$ 865,571	\$ 718,000
Water	7,784	7,000
Total Net Budget	\$ 873,355	\$ 725,000
Gross Budget**	\$ 4,051,165	\$ 4,317,000

Program Positions	27.8	28.1
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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	2016-17 Budget	2017-18 Prel. Budget
KWh per MG for wastewater utility	>1,300	>1,300
Key systems are available at least 99% of the time	99%	99%
Wastewater utility O&M cost per MG less than \$1,300	\$1,300	\$1,300
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	\$ 16,702,438	\$ 16,238,000
SROG (wastewater)	42,536,649	40,190,000
Water	532,700	510,000
Total Net Budget	\$ 59,771,787	\$ 56,938,000
Gross Budget**	\$ 59,827,799	\$ 57,199,000

Program Positions	242.0	242.5
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Average time to address unplanned water service disruptions	< 4 Hrs	< 4 Hrs
Unplanned water outages less than 4 hours in duration	90%	90%
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frames	90%	90%
No more than 20 leaks and breaks per 100 miles of water lines	20	20

Source of Funds

Water	\$ 55,719,334	\$ 53,968,000
Total Net Budget	\$ 55,719,334	\$ 53,968,000
Gross Budget**	\$ 58,003,491	\$ 56,905,000

Program Positions	426.0	427.9
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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: 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	2016-17 Budget	2017-18 Prel. Budget
Approved CIP schedule cost is less than or equal to 105% of original construction budget	105%	105%
At least 80% of capital improvement projects meet Small Business Enterprise (SBE) goals each year	80%	80%

Source of Funds

Water	\$ 920,744	\$ 1,430,000
Total Net Budget	\$ 920,744	\$ 1,430,000
Gross Budget**	\$ 6,010,034	\$ 6,405,000

Program Positions	55.2	55.3
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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: 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, 19 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Key systems are available at least 99% of the time.	99%	99%
100% compliance with all state and federal regulations	100%	100%
KWh per MG for water utility	>1,700	>1,700
Water utility O&M cost per MG less than \$1,600	\$1,600	\$1,600

Source of Funds

Water	\$ 98,562,381	\$ 102,241,000
Val Vista (water)	15,469,217	15,651,000
Wastewater	0	
Total Net Budget	\$ 114,031,598	\$ 117,892,000
Gross Budget**	\$ 114,172,643	\$ 118,255,000

Program Positions	321.7	322.3
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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: 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	2016-17 Budget	2017-18 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 15,000 acre feet	15,000	15,000

Source of Funds

Water	\$ 3,812,643	\$ 4,033,000
Wastewater	2,057,967	2,020,000
Total Net Budget	\$ 5,870,610	\$ 6,053,000
Gross Budget** - Not Applicable		

Program Positions	31.5	31.5
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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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